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Commonwealth of Virginia Department of Medical Assistance Services

Medicaid Long Term Services and Supports (MLTSS) Databook

Base Period CY 2013 – CY 2014

Revised April 2016

Submitted by:

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pwc

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

April 27, 2016

Dear Bill:

Re: Medicaid Managed Long Term Services and Supports (MLTSS) Databook

This draft report provides a description of the methodology used to classify historical eligibility and claims for the population that will be eligible for the planned Medicaid Managed Long Term Services and Supports (MLTSS) program. We look forward to your review and comments.

Sandra Hunt, Partner, Susan Maerki, Project Manager, and Peter Davidson, Lead Actuary, oversaw the preparation of the databook.

Please call Sandra Hunt if you have any questions regarding the databook.

Very Truly Yours,

PricewaterhouseCoopers

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Disclaimer

In preparing this MLTSS databook, we relied on data and other information provided by the Commonwealth and selected Medicaid vendors. We have not audited or verified this data or other information. If the underlying data or information is inaccurate or incomplete, the results of our analysis may likewise be inaccurate or incomplete.

We performed a limited review of the data for reasonableness and consistency and believe the overall data appear to be reasonable.

If there are material errors or omissions in the data, it is possible that they would be uncovered by a detailed, systematic review and comparison search for data values that are questionable or for relationships that are materially inconsistent. Such a review was beyond the scope of our assignment.

Differences between the historical base data and future experience depends on unknown changes in policy and programs, and on the extent to which future experience conforms to the assumptions made by the reviewer. It is certain that actual experience will not conform exactly to the experience presented in the databook. We also note that there are MLTSS population summaries that are based on small numbers of MLTSS eligibles and the historical utilization for these cohorts may be particularly unreliable.

This databook is intended to assist the Commonwealth of Virginia to prepare a MLTSS Request for Proposal for potential participating health plan bids. It may not be appropriate for other uses. PricewaterhouseCoopers does not intend to benefit and assumes no duty or liability to other parties who receive this work. This report should be reviewed only in its entirety. It assumes the reader is familiar with the MLTSS programs and can interpret and review historical Medicaid eligibility and claims payment data.

The results in this report are technical in nature and are dependent upon specific assumptions and methods. No party should rely upon these results without a thorough understanding of those assumptions and methods. Such an understanding may require consultation with qualified professionals.

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Medicaid Long Term Services and Supports Base Data CY 2013 and CY 2014

Prepared by PricewaterhouseCoopers LLP Revised April 2016

PricewaterhouseCoopers LLP (PwC) prepared this data book to assist the Virginia Department of Medical Assistance Services (DMAS) in reporting on historical information on the cost and utilization of the Virginia Medicaid population that is eligible for the proposed managed care expansion. This expansion is called Medicaid Managed Long Term Services and Supports (MLTSS). The primary data source is DMAS Fee-for-Service (FFS) paid claims for the population covered by the program. Background on the MLTSS program and eligibles is discussed in this report and historical costs are shown in the attached exhibits.

I. Background

This Background is drawn from documents provided to us by DMAS and materials that are publicly accessible on the DMAS MLTSS website. These materials and other documents related to the development of the MLTSS program can be accessed at http://www.dmas.virginia.gov/Content_pgs/mltss-home.aspx.

DMAS will implement a single mandatory Medicaid MLTSS program beginning in the Spring of 2017. Under this single MLTSS program, there will be mandatory enrollment of the majority of the current fee-for-service populations into managed care. This will include dual eligible and non-dual eligible members who receive LTSS, either through an institution or through one of five (5) of DMAS' home and community based services (HCBS) waivers. Individuals enrolled in the CCC demonstration will transition into MLTSS when the CCC demonstration program ends on December 31, 2017. Individuals enrolled in the Day Support for Persons with Intellectual Disabilities; Intellectual Disabilities; and, Individual and Family Developmental Disabilities Support Waivers will be enrolled in MLTSS for their non-waiver services only (e.g., acute, behavioral health, pharmacy, and non-LTSS waiver transportation services). These individuals will continue to receive their home and community-based LTSS through Medicaid fee-for-service until the Department of Behavioral Health and Developmental Services (DBHDS) and DMAS complete the redesign of these Waivers.

DMAS will solicit health plans to provide coverage under the MLTSS program through a competitive procurement. The MLTSS program will operate statewide and will be phased-in regionally. Available health plans may vary by region and at least two or more health plans will be selected to participate in each region. MLTSS health plans must be NCQA accredited or be in the process of acquiring NCQA accreditation and have the legal capacity to enter into a contract with DMAS and have current certificates of authority to operate in the Commonwealth of Virginia, as determined by the Virginia Bureau of Insurance and the Virginia Department of Health. MLTSS plans must also have a contract approved by the Centers for Medicare and Medicaid Services (CMS), or be in the process of being approved by CMS, to operate as a Dual Eligible Special Needs Plan (D-SNP) in the localities where the health plan operates as a Medicaid MLTSS plan.

Table 1 is a DMAS summary of features of the MLTSS program.

Table 1
Design Elements of Medicaid Long Term Services and Supports

Design Element	MLTSS
Eligible Population	Duals with full Medicaid benefits (with or without LTSS) Includes: • Duals excluded from the CCC demonstration • Duals who were eligible for but did not enroll in the CCC demonstration • Duals enrolled in the CCC demonstration. CCC demonstration Duals will transition to MLTSS when the CCC program ends on December 31, 2017 Non Duals with LTSS Aged, Blind, and Disabled (ABAD) populations currently in Medallion 3.0 and the remaining ABAD population in FFS that does not use LTSS.
Excluded Populations	ICF/ID, HIPP, Psychiatric Residential Treatment Level-C, Veterans NF, State ICF-MH (Piedmont, Catawba, Hancock), Tangier Island, Medallion 3.0 LIFC, FAMIS, PACE, and Limited coverage groups including the refugees, Governors Access Plan (GAP), Alzheimers, Assisted Living and Plan First.
Included Services	Full spectrum of care (primary, acute, long-term, behavioral health, care coordination); integrated model
Excluded Services	Very few carve-outs; ID, DD, and DS waiver services (including transportation to these ID/DD/DS services), dental, school services, preadmission screening
Service Area	Plan to phase in by region and to operate statewide; may operate with different plans in each region
Health Plans	To be determined through competitive RFP process
Federal Authority	Medicaid 1115 waiver
Contract	Fully-capitated risk-based; actuarially sound cap rates. Offers value based payment opportunities
Health Plan Requirements	Bureau of Insurance Approval and MCHIP Certification through VDH; approved or seeking approval by CMS to operate as a Dual SNP
Quality	NCQA Accreditation and 1915 (c) waiver quality assurances
Beneficiary Protections	Continuity of care, Ombudsman, appeals, others to be determined

II. MLTSS Eligibility

The databook is structured to summarize the MLTSS eligible population by the broad categories outlined by DMAS. Because the eligibles are currently enrolled in either Medicaid FFS or Medallion 3.0 managed care plans, we have characterized the eligible population into two major groups.

Dual individuals

The Dual individuals fall into two categories:

- Duals eligible for the CCC Demonstration: This includes CCC enrolled duals and individuals who are eligible to participate and have opted out of the CCC Duals Demonstration: Based on recent DMAS analysis, there are approximately 30,000 individuals enrolled in the CCC program and approximately 37,000 CCC Dual eligible individuals who chose not to participate in the CCC Duals Demonstration. Services under that Demonstration include Medicaid primary and acute care, LTSS, and behavioral services coordinated by a health plan.

- Duals who were not eligible for the CCC Duals Demonstration: This is approximately 45,000 Duals who were not eligible for the CCC Duals program because they are Duals under age 21, Duals who participate in a HCBS waiver other than EDCD, and Duals who live outside of the CCC Duals Demonstration localities. Another group, partial benefit Duals who do not qualify for full-scope Medicare and/or Medicaid services, are excluded from the MLTSS eligible population and will remain in Medicaid FFS.

For purposes of the Summary databook in Exhibit 1, these Duals populations are combined, and further analysis is developed based on other population characteristics such as age, region, and waiver category.

A supplement to the databook was developed for the April revision. The historical data for the Duals population was divided into three groups.

- CCC Dual Eligibles enrolled (Opt In): This is the experience for those who are currently enrolled in the CCC Duals Demonstration. Enrollment was defined as enrolled in CCC Duals as of January 2016. The January member ID was used to search the base period, and all claims matched to the current CCC enrollees were assigned as CCC Duals – Opt in. For current enrollees who became Dual eligible during the base period, the eligibility and claims prior to becoming Dual eligible are excluded.

- CCC Dual eligible but not enrolled (Opt-Out): All CCC eligibles who were not assigned to the opt-in population were designated as CCC Duals Opt out. This will include CCC Dual eligibles who voluntarily disenrolled and may include CCC Duals who were enrolled in the demonstration at some point between the start of the Demonstration in July 2014 and the end of December 2015 but who were not enrolled as of January 2016.

- CCC Duals who were not eligible for the CCC Duals demonstration.

Non-Dual individuals who receive Long Term Services and Supports

DMAS estimates that there are approximately 18,000 Non Dual Medicaid-Only individuals who receive LTSS.

They fall into two major categories:

- In Medallion 3.0 MCOs: Non Dual Children and Adults who are currently enrolled in the Medallion 3.0 managed care program. At present, this includes the Acute and Long Term Care (ALTC) subset within the MCOs and the former FFS Health and Acute Care Program (HAP) population who receive EDCD waiver services and were transitioned into Medallion 3.0 as of December 1, 2014. All of this population will be transitioned to MLTSS.
- In Medicaid FFS: Non Dual FFS populations in nursing facilities or who use HCBS waiver services and were not eligible for the transition into Medallion 3.0 MCOs.

Data sources for the Non Dual population in Medallion 3.0 MCOs differs for their acute care services. The ALTC population has been in Medallion 3.0 for more than five years. They are managed care enrollees who become eligible for a HCBS waiver and who remain enrolled in the health plan for their acute care services. As of the end of CY 2014, there were nearly 5,000 ALTC members in the Medallion 3.0 MCOs. While approximately 80% of the ALTC population is in the EDCD waiver, 15% to 20% of ALTC enrollees are in other waivers, including the ID, DD, Day Support, Alzheimers and AIDS waivers.

The data for the HAP population that was moved from FFS Medicaid to Medallion 3.0 in December 2014 is based on FFS data. This is was approximately 2,700 FFS Medicaid eligibles who are enrolled in the EDCD waiver only.

For purposes of the databook, the Non-Dual ALTC population is analyzed separately because their claims history is based on a combination of MCO encounter data for acute care services and FFS Medicaid data for their LTSS services. The HAP population is a subset of the Non-Dual EDCD waiver population and all data is based upon FFS Medicaid eligibility and paid claims.

The Non Duals who remain in FFS are primarily Non Duals in waivers other than EDCD.

Other MLTSS eligibility criteria

Because the MLTSS program goals include enrolling the majority of the current Medicaid FFS population into managed care programs, MLTSS eligibility criteria are broader than the criteria that exist in other DMAS managed care programs. In particular, DMAS instructed the databook to include individuals that:

- Have other third party liability (TPL) coverage in addition to Medicare
- Reside in a nursing facility or intermediate care facility and meet criteria for Medically Needy
- Reside in a nursing facility or long stay hospital facility
- Participate in any of the HCBS waivers, including:
    - Developmental Disabilities (DD) Waiver
    - Day Support (DS) Waiver
    - Elderly and Disabled with Consumer Direction (EDCD)
    - Intellectual Disabilities (ID) Waiver
    - Technology Assistance (Tech) Waiver

Those with End Stage Renal Disease (ESRD) or those in Hospice will not be auto-enrolled in the MLTSS program, but eligibles who, after MLTSS enrollment, meet the requirement for ESRD or Hospice, will remain in a MLTSS health plan for those services. For purposes of the draft MLTSS databook, these populations and their claims experience are included.

Non-Dual individuals who do not receive Long Term Services and Supports

DMAS estimates that there are approximately 79,000 Non Dual Medicaid-Only who are Aged, Blind or Disabled (ABAD) and do not receive LTSS.

They fall into two major categories:

- In Medallion 3.0 MCOs: Non Dual Children and Adults who are currently enrolled in the Medallion 3.0 managed care program. This includes the Aged, Blind or Disabled (ABAD). All of this population (approximately 76,000) will be transitioned to MLTSS.
- In Medicaid FFS: Non Dual Children and Adults ABAD population who are in FFS. This includes populations, such as those with Third Party Liability (TPL) coverage other than Medicaid, who were not eligible for enrollment into Medallion 3.0 MCOs. All of this population (approximately 3,000) will be transitioned to MLTSS.

Data for the Non Dual ABAD population in Medallion 3.0 MCOs uses MCO encounter data for their acute care services. Medicaid State Plan services that are not the responsibility of the MCOs are summed from the FFS paid claims data. As of the end of CY 2014, there were nearly 75,000 ABAD members in the Medallion 3.0 MCOs.

Data for the Non Dual ABAD population in FFS uses the FFS paid claims data. This was approximately 3,000 FFS ABAD members as of December 2014.

III. Data sources and processing

Primary sources of data for the MLTSS databook

Source	Data	Time Period
Virginia DMAS	Medicaid Eligibility File (monthly) Capitation Payment invoice files (monthly) FFS paid claims files (monthly)	August 2015 August 2015 All service categories (invoices) Base period CY 2013 to CY 2014 with run out to August 2015 Includes behavioral health paid from January 2013 to October 2013
Virginia DMAS Vendors	Magellan Behavioral Mental Health paid claims files (monthly) Consumer Directed Services paid claims files (monthly)	Base period November 2013 to December 2014 with run out to July 2015 Base period CY 2013 to CY 2014 with run out to November 2015
Medallion 3.0 MCOs – ABAD and ALTC	MCO encounter data (annual submission with updates) MCO subcapitation and vendor payment data	Base period CY 2013 to CY 2014 with run out to October 2015 Base period CY 2013 to CY 2014 with run out to October 2015

FFS Medicaid Population eligible for MLTSS

PwC obtained detailed Medicaid historical fee-for-service claims and eligibility data from DMAS Medicaid Management Information System (MMIS) for services incurred and months of enrollment during state fiscal years 2013 and 2014 with claims paid through October 2015. The claims in the historical database include Medicaid paid amounts net of any third party insurance payments, which are primarily Medicare payments, and the amounts for which patients are personally responsible for nursing facility and home and community base care services, termed the *patient pay amount*.

Individuals in the base data eligible for MLTSS were matched to other data sets to bring in the relevant costs. These are 1) mental and behavioral health costs managed by Magellan under an administrative services arrangement that began December 1, 2013, and 2) claims associated with consumer-directed personal care services received under the EDCD waiver that are paid through a separate vendor.

All claims, non-claims payment data, and eligibility data for members who are not eligible for MLTSS were excluded from the historical data included in the databook.

Claims experience for Duals who are eligible for the CCC Duals demonstration are included up to their date of enrollment in the CCC Duals demonstration. Once these duals are enrolled in CCC, the Medicaid acute and LTC service costs are the responsibility of the health plan and claims are no longer processed in the DMAS Medicaid Management Information System. This applies to Duals enrolled in the CCC Duals Demonstration starting in July 2014. CCC Dual eligibles who opted out or who disenrolled from CCC are included. Because voluntary enrollment in CCC began March 2014 and the first auto-assignment was not until July 2014, the CCC enrollment exclusion had a minor impact on the CY 2013-CY 2014 historical base data.

ABAD and ALTC population enrolled in Medallion 3.0

The acute care eligibility and claims history for the ABAD and the ALTC Child and Adult population uses the DMAS capitation file to establish eligibility and the submitted MCO encounter data and capitation payments for acute care claims history. It differs from the encounter data used to develop the FY 2016 and FY 2017 capitation rates. To be consistent with the FFS data used for the MLTSS databook, the FY 2013 –FY 2014 base data used for Medallion 3.0 was updated with additional encounter data provided by the MCOs for the FY 2017 Medallion 3.0 rate development. The ABAD and the ALTC MLTSS base period is CY 2013 –CY 2014 with MCO plan run out provided through October 2015.

The MCO subcapitation payments amounts were updated for the last six months of CY 2014 based on capitation and vendor payments submitted as part of the data request for the FY 2017 Medallion 3.0 rate development. The plans vary in their use of capitation, but the most significant amounts of capitation are from the two MCOs that capitate behavioral and mental health services. These capitation payments represent approximately 35% of the inpatient and professional psych services for the Medallion 3.0 population in FY 2013 – FY 2014. Other service categories where MCOs may capitate services include vision, laboratory, and non-emergency transportation, and a limited amount of primary care provider captitation. For the ABAD population, non-mental health capitation payments were approximately 0.5% of the base period payment and 2.2% when mental health services are included. For the ALTC population, non-mental health capitation payments were approximately 0.3% of the base period payment and 0.8% when mental health services are included.

The databook uses the subcapitation payments for ABAD and ALTC based on data submitted for FY 2013, FY 2014, and FY 2015. We do not include the utilization associated with subcapitated services in the summary. The utilization and unit costs for service lines that include subcapitated services only reflect the FFS data.

The ABAD and ALTC MCO data was summarized for the MLTSS regions, which differ somewhat from the Medallion 3.0 region definitions.

Historical payments for LTSS and other services that are Medicaid state plan services included in the MLTSS program, but which are carved out of the Medallion 3.0 MCO contracts, were added by matching ABAD and ALTC enrollees to other data sources. For the MCO ABAD population, this is primarily community behavioral health services paid under FFS. For the ALTC population, the primary LTSS data sources are the DMAS Medicaid FFS invoices and the claims associated with consumer-directed personal care services received under the EDCD waiver that are paid through a separate vendor.

Service categories

The resulting historical claims and eligibility data were tabulated by service category for each sub-population, region, and age category and are shown the attachments, which are generally referred to as the “Databook”.

In the summarization process, unit counts were determined for each service category. Table 2, Service Unit Definitions, describes the types of units that were counted for each detailed service category. In the table, “Coded Units” indicates the actual unit counts that were recorded on each claim. “Claims” or “Scripts” refers to a count of “1” for each claim record in the historical database. This count is used for services in which recorded units are not meaningful, such as for pharmacy where the units recorded are often the number of pills dispensed. “Admits” are used for inpatient units with the exception of inpatient psychiatric, and represent the number of inpatient admits that were paid by the program. The unit for inpatient psychiatric is “days”.

Table 2 Service Unit Definitions	
Service Category	**Unit Count**
Adult Day Care	Coded Units
Ambulatory Surgery Center	Coded Units
Case Management Services	Coded Units
Community Behavioral Health	Coded Units
Consumer Directed Services	Hours
DME/Supplies	Claims
Emergency	Claims
FQHC	Coded Units
Home Health Services	Claims
Hospice Inpatient Outpatient	 Admits Claims
Inpatient - Medical/Surgical	Admits
Inpatient – Psych	Days
Lab and X-ray Services	Claims
Medicare Xover - IP	Admits
Medicare Xover - Nursing Facility	Days
Medicare Xover - OP	Claims
Medicare Xover - Other	Claims
Medicare Xover - Physician	Claims
Nursing Facility	Days
Other Waiver Services Nursing Facility Personal Care	 Days Claims
Outpatient - Other	Claims
Outpatient - Psychological	Claims
Personal Care Services	Coded Units
Pharmacy	Scripts

Table 2 Service Unit Definitions	
Service Category	**Unit Count**
Physician - Clinic	Coded Units
Physician - IP Mental Health	Coded Units
Physician - OP Mental Health	Coded Units
Physician - Other Practitioner	Coded Units
Physician – PCP	Coded Units
Physician - Specialist	Coded Units
Transportation - Emergency	Claims
Transportation - Non-Emergency	N/A

Several new service categories are added for the MLTSS databook. The unit count definition is included in Table 2 and a brief description is provided below:

Community Behavioral Health: These are state plan mental health and substance abuse treatment services that have been excluded from the Virginia Medicaid Medallion 3.0 managed care contracts. Examples of these services include Psychiatric Community Residential Services, Community Substance Abuse Services, Mental Health Skill Building Services, and Therapeutic Day Treatment.

Hospice: These are services that DMAS classifies as hospice in the FFS paid claims files. All dollars are for inpatient and outpatient hospital care. Other services that may be received while in hospice care, such as pharmacy, DME, and personal care, are not included in the DMAS hospice category and are assigned to the relevant service line.

Other Waiver Services: Waiver services are services that are approved for the populations eligible for a given Home and Community Based Services (HCBS) waiver and may vary by waiver population. Examples of waiver services include private duty nursing in the Tech waiver, environmental modifications, assistive technology, consumer directed facilitation, Money Follows the Person (MFP) transition services, and Personal Emergency Response System (PERS) installation and monitoring.

The Other Waiver Services line excludes personal care and respite care waiver services. For the MLTSS databook, the personal care and respite care services are reported as separate service lines within two service categories - Personal Care-Agency and Consumer Directed Services. Companion care services for the MLTSS population in the ID/DD waivers are excluded from the Personal Care-Agency and Consumer Directed Services Service categories. It also excludes Adult Day Care for the EDCD waiver population that is reported on a separate service line.

IV. Summary data for MLTSS eligible populations

Summary and detailed historical data is provided in Attachment 1 of this report. The attachment includes additional background data, such as a listing of counties within the MLTSS regions and a summary of MLTSS member months by population categories.

Combined Summaries

Exhibit 1 of the Attachment databook is the combined summary tabs. It includes summaries of the statewide Dual and Non-Dual MLTSS eligibles by major waiver category and by age, the statewide total of Dual and Non Dual MLTSS eligibles for each waiver category, and a set of summaries requested by DMAS. Some of the smaller MLTSS waivers do not have a statewide age breakdown.

The following tables list the tab names of the combined summary exhibits. This list is included in the Table of Contents tab in that workbook. A second tab in the summary workbook, TOC Descriptions, lists the detailed summaries that are combined to produce the summaries listed in Table 3.

Table 3
MLTSS Summaries

Tab	Tab Name
1	Total
2	Total Dual
3	Total Non-Dual
4	Dual - NHE I - <21
5	Dual - NHE I - 21-64
6	Dual - NHE I - 65+
7	Non-Dual - NHE I - <21
8	Non-Dual - NHE I - 21-64
9	Non-Dual - NHE I - 65+
10	Dual - CD - <21
11	Dual - CD - 21-64
12	Dual - CD - 65+
13	Non-Dual - CD - <21
14	Non-Dual - CD - 21-64
15	Non-Dual - CD - 65+
16	Dual - CW - <21
17	Dual - CW - 21-64
18	Dual - CW - 65+
19	Dual - ID - <21
20	Dual - ID - 21-64
21	Dual - ID - 65+

Table 3 MLTSS Summaries	
22	Non-Dual - ID - <21
23	Non-Dual - ID - 21-64
24	Non-Dual - ID - 65+
25	Total Dual - CW
26	Total Dual - NHE I
27	Total Non-Dual - NHE I
28	Total Dual - CD
29	Total Non-Dual - CD
30	Total Dual - DS
31	Total Non-Dual - DS
32	Total Dual - IFDDS
33	Total Non-Dual - IFDDS
34	Total Dual - ID
35	Total Non-Dual - ID
36	Total Dual - NHE I and LS
37	Total Non-Dual - NHE I and LS
38	Total Dual – ID DD and DS
39	Total Non-Dual - ID DD and DS

Detailed Summaries

Detailed summaries were also prepared. These are organized at the lowest level of detail that may be considered for a rate cell. There have been no final decisions on the MLTSS rate cells that will be used in the MLTSS rate development. The detailed summaries are not included in the databook due to concern about small eligibility in some categories. Upon request, and at DMAS discretion, the detailed summaries may be provided to potential health plan bidders.

The major attributes used to define the MLTSS population in the databook are:

Table 4 MLTSS Eligible Detail Level	
Attribute	**Categories**
Medicare Status	• Dual • Non Dual
Waiver	• No LTSS Waiver Services • Nursing Home Eligible – Institution • Nursing Home Eligible – EDCD Waiver • Community Well (Dual Only): Duals who are not eligible for NHE-I or NHE-EDCD level of care • Day Support • Individual and Family Developmental Disabilities Support (IFDDS) Waiver • Intellectual Disabilities (ID) waiver • Technology Assisted Waiver
Region	• Central Virginia • Charlottesville/Western • Northern/Winchester • Roanoke/Alleghany • Southwest • Tidewater
Age:	• Age Under 21 • Age 21-64 • Age 65+

Non Dual ALTC and HAP MLTSS Summaries

The detailed and combined summaries in the databook do not summarize the experience of the ALTC and HAP population that is currently enrolled in the Medallion 3.0 MCOs. The HAP population is the subset of the Non-Duals NHE-EDCD under age 65. The ALTC population acute care experience is based on MCO encounter data and is therefore not included in the MLTSS databook that uses the Medicaid FFS data.

The ALTC and HAP summaries are included as separate attachments. For ALTC, there are separate attachments for the acute care services based on the MCO data and the LTSS services based on the Medicaid FFS data. The data for the HAP EDCD population is the FFS acute care and LTSS data that reflects the cost and utilization experience before they were enrolled in the Medallion 3.0 plans. Each workbook has separate tabs for Child

under 21, Adult age 21-64, combined age under 65 and total. Note that there are small numbers of MLTSS eligibles in both ALTC and HAP EDCD who are over age 65.

Non Dual ABAD MCO and ABAD FFS Summaries

The detailed and combined summaries in the databook do not summarize the experience of the Non-Dual ABAD MCO population that is currently enrolled in the Medallion 3.0 MCOs or the Non Dual ABAD FFS. These populations were added to the MLTSS eligible population in March 2016 and are presented in separate workbooks.

CCC Dual Summaries

Three major categories of CCC Dual eligibles are presented in three workbook exhibits. These are 1) CCC Duals Demonstration eligibles who enrolled in the Demonstration, 2) CCC Duals Demonstration eligibles who voluntarily disenrolled, and 3) CCC Duals who were not eligible for the CCC Duals Demonstration because they were under 21 years, were in waivers other than the EDCD waiver, or lived in geographies that were outside the CCC demonstration area.

Additional Information

For reference, within Exhibit 1 there is additional background information. This includes 1) a list of counties within the MLTSS regions, and 2) a summary of the eligible member months for each of the MLTSS population groups. The member month tab includes total annual CY 2013 and CY 2014 member months for both the combined and the detailed summaries.

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

MLTSS Data Book - Explanatory Notes

Background

MLTSS Population Groups	Exhibit	Exhibit Description	Data Source	Services	Average Monthly Members*
Duals					
	Exhibit 1, Total Dual Worksheet 2	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS, Medicare Crossover	107,539
Non-Duals Not Eligible for Medallion 3.0 with LTSS					
	Exhibit 1, Total Non-Dual Worksheet 3	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	12,310
Non-Duals Eligible for Medallion 3.0 with LTSS (ALTC)					
	Exhibit 2	MLTSS MCO ALTC (Acute)	MCO	Acute (except for carved out services)	4,242
	Exhibit 3	MLTSS MCO ALTC (Carveout + LTSS)	FFS	Behavioral (and other carved out services), LTSS	4,238
Non-Duals Eligible for Medallion 3.0 12/1/14 with LTSS (HAP)					
	Exhibit 4	MLTSS FFS HAP (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	6,486
Non-Duals ABAD in Medallion 3.0 without LTSS					
	Exhibit 5	MLTSS MCO ABAD (Acute)	MCO	Acute (except for carved out services)	73,559
	Exhibit 6	MLTSS MCO ABAD (Carveout)	FFS	Behavioral (and other carved out services)	72,677
Non-Duals ABAD not Eligible for Medallion 3.0 without LTSS					
	Exhibit 7	MLTSS FFS ABAD (Acute + Carveout)	FFS	Acute, Behavioral, LTSS	3,045
Duals (same CW, NHE I, and CD population as Exhibit 1, Worksheet 2)					
	Exhibit 8 (CCC opt in)	MLTSS CCC DUALS - Opt in	FFS	Acute, Behavioral, LTSS, Medicare Crossover	16,544
	Exhibit 9 (CCC opt out)	MLTSS CCC DUALS - Opt out	FFS	Acute, Behavioral, LTSS, Medicare Crossover	58,766
	Exhibt 10 (Not eligible for CCC)	MLTSS CCC DUALS - Not CCC elig	FFS	Acute, Behavioral, LTSS, Medicare Crossover	26,161

Notes

*Based on average monthly member enrollment from CY13 and CY14

Data period CY13 and CY14 separately

Additional worksheets by age, region, NHE status may be available

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Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS Data Book

*Note: *Summary tabs are described in detail in the tab "TOC - Descriptions"*

# of Tabs	Summary Level Exhibits*
1	Total
2	Total Dual
3	Total Non-Dual
4	Dual - NHE I - <21
5	Dual - NHE I - 21-64
6	Dual - NHE I - 65+
7	Non-Dual - NHE I - <21
8	Non-Dual - NHE I - 21-64
9	Non-Dual - NHE I - 65+
10	Dual - CD - <21
11	Dual - CD - 21-64
12	Dual - CD - 65+
13	Non-Dual - CD - <21
14	Non-Dual - CD - 21-64
15	Non-Dual - CD - 65+
16	Dual - CW - <21
17	Dual - CW - 21-64
18	Dual - CW - 65+
19	Dual - ID - <21
20	Dual - ID - 21-64
21	Dual - ID - 65+
22	Non-Dual - ID - <21
23	Non-Dual - ID - 21-64
24	Non-Dual - ID - 65+
25	Total Dual - CW
26	Total Dual - NHE I
27	Total Non-Dual - NHE I
28	Total Dual - CD
29	Total Non-Dual - CD
30	Total Dual - DS
31	Total Non-Dual - DS
32	Total Dual - IFDDS
33	Total Non-Dual - IFDDS
34	Total Dual - ID
35	Total Non-Dual - ID
36	Total Dual - NHE I and LS
37	Total Non-Dual - NHE I and LS
38	Total Dual - CWaiv
39	Total Non-Dual - CWaiv

# of Tabs	Detail Level Exhibits
1	Dual - CW - Cent - <21
2	Dual - CW - Cent - 21-64
3	Dual - CW - Cent - 65+
4	Dual - CW - ChWe - <21
5	Dual - CW - ChWe - 21-64
6	Dual - CW - ChWe - 65+
7	Dual - CW - NoWi - <21
8	Dual - CW - NoWi - 21-64
9	Dual - CW - NoWi - 65+
10	Dual - CW - RoAl - <21
11	Dual - CW - RoAl - 21-64
12	Dual - CW - RoAl - 65+
13	Dual - CW - SW - <21
14	Dual - CW - SW - 21-64
15	Dual - CW - SW - 65+
16	Dual - CW - Tide - <21
17	Dual - CW - Tide - 21-64
18	Dual - CW - Tide - 65+
19	Dual - NHE I - Cent - <21
20	Dual - NHE I - Cent - 21-64
21	Dual - NHE I - Cent - 65+
22	Dual - NHE I - ChWe - <21
23	Dual - NHE I - ChWe - 21-64
24	Dual - NHE I - ChWe - 65+
25	Dual - NHE I - NoWi - <21
26	Dual - NHE I - NoWi - 21-64
27	Dual - NHE I - NoWi - 65+
28	Dual - NHE I - RoAl - <21
29	Dual - NHE I - RoAl - 21-64
30	Dual - NHE I - RoAl - 65+
31	Dual - NHE I - SW - <21
32	Dual - NHE I - SW - 21-64
33	Dual - NHE I - SW - 65+
34	Dual - NHE I - Tide - <21
35	Dual - NHE I - Tide - 21-64
36	Dual - NHE I - Tide - 65+
37	Non-Dual - NHE I - Cent - <21
38	Non-Dual - NHE I - Cent - 21-64
39	Non-Dual - NHE I - Cent - 65+
40	Non-Dual - NHE I - ChWe - <21
41	Non-Dual - NHE I - ChWe - 21-64
42	Non-Dual - NHE I - ChWe - 65+
43	Non-Dual - NHE I - NoWi - <21
44	Non-Dual - NHE I - NoWi - 21-64

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Background

*Note: *Summary tabs are described in detail in the tab "TOC - Descriptions"*

# of Tabs	Summary Level Exhibits*

# of Tabs	Detail Level Exhibits
45	Non-Dual - NHE I - NoWi - 65+
46	Non-Dual - NHE I - RoAl - <21
47	Non-Dual - NHE I - RoAl - 21-64
48	Non-Dual - NHE I - RoAl - 65+
49	Non-Dual - NHE I - SW - <21
50	Non-Dual - NHE I - SW - 21-64
51	Non-Dual - NHE I - SW - 65+
52	Non-Dual - NHE I - Tide - <21
53	Non-Dual - NHE I - Tide - 21-64
54	Non-Dual - NHE I - Tide - 65+
55	Dual - CD - Cent - <21
56	Dual - CD - Cent - 21-64
57	Dual - CD - Cent - 65+
58	Dual - CD - ChWe - <21
59	Dual - CD - ChWe - 21-64
60	Dual - CD - ChWe - 65+
61	Dual - CD - NoWi - <21
62	Dual - CD - NoWi - 21-64
63	Dual - CD - NoWi - 65+
64	Dual - CD - RoAl - <21
65	Dual - CD - RoAl - 21-64
66	Dual - CD - RoAl - 65+
67	Dual - CD - SW - <21
68	Dual - CD - SW - 21-64
69	Dual - CD - SW - 65+
70	Dual - CD - Tide - <21
71	Dual - CD - Tide - 21-64
72	Dual - CD - Tide - 65+
73	Non-Dual - CD - Cent - <21
74	Non-Dual - CD - Cent - 21-64
75	Non-Dual - CD - Cent - 65+
76	Non-Dual - CD - ChWe - <21
77	Non-Dual - CD - ChWe - 21-64
78	Non-Dual - CD - ChWe - 65+
79	Non-Dual - CD - NoWi - <21
80	Non-Dual - CD - NoWi - 21-64
81	Non-Dual - CD - NoWi - 65+
82	Non-Dual - CD - RoAl - <21
83	Non-Dual - CD - RoAl - 21-64
84	Non-Dual - CD - RoAl - 65+
85	Non-Dual - CD - SW - <21
86	Non-Dual - CD - SW - 21-64
87	Non-Dual - CD - SW - 65+
88	Non-Dual - CD - Tide - <21

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*Note: *Summary tabs are described in detail in the tab "TOC - Descriptions"*

# of Tabs	Summary Level Exhibits*

# of Tabs	Detail Level Exhibits
89	Non-Dual - CD - Tide - 21-64
90	Non-Dual - CD - Tide - 65+
91	Dual - CWaiv - Cent - <21
92	Dual - CWaiv - Cent - 21-64
93	Dual - CWaiv - Cent - 65+
94	Dual - CWaiv - ChWe - <21
95	Dual - CWaiv - ChWe - 21-64
96	Dual - CWaiv - ChWe - 65+
97	Dual - CWaiv - NoWi - <21
98	Dual - CWaiv - NoWi - 21-64
99	Dual - CWaiv - NoWi - 65+
100	Dual - CWaiv - RoAl - <21
101	Dual - CWaiv - RoAl - 21-64
102	Dual - CWaiv - RoAl - 65+
103	Dual - CWaiv - SW - <21
104	Dual - CWaiv - SW - 21-64
105	Dual - CWaiv - SW - 65+
106	Dual - CWaiv - Tide - <21
107	Dual - CWaiv - Tide - 21-64
108	Dual - CWaiv - Tide - 65+
109	Non-Dual - CWaiv - Cent - <21
110	Non-Dual - CWaiv - Cent - 21-64
111	Non-Dual - CWaiv - Cent - 65+
112	Non-Dual - CWaiv - ChWe - <21
113	Non-Dual - CWaiv - ChWe - 21-64
114	Non-Dual - CWaiv - ChWe - 65+
115	Non-Dual - CWaiv - NoWi - <21
116	Non-Dual - CWaiv - NoWi - 21-64
117	Non-Dual - CWaiv - NoWi - 65+
118	Non-Dual - CWaiv - RoAl - <21
119	Non-Dual - CWaiv - RoAl - 21-64
120	Non-Dual - CWaiv - RoAl - 65+
121	Non-Dual - CWaiv - SW - <21
122	Non-Dual - CWaiv - SW - 21-64
123	Non-Dual - CWaiv - SW - 65+
124	Non-Dual - CWaiv - Tide - <21
125	Non-Dual - CWaiv - Tide - 21-64
126	Non-Dual - CWaiv - Tide - 65+
127	Total Dual - LS
128	Total Non-Dual - LS
129	Total Dual - TECH
130	Total Non-Dual - TECH

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Total	Total Dual	Total Non-Dual	Dual - NHE I - <21	Dual - NHE I - 21-64	Dual - NHE I - 65+
Total Dual	Total Dual - CW	Total Non-Dual - NHE I and LS	Dual - NHE I - Cent - <21	Dual - NHE I - Cent - 21-64	Dual - NHE I - Cent - 65+
Total Non-Dual	Total Dual - NHE I and LS	Total Non-Dual - CD	Dual - NHE I - ChWe - <21	Dual - NHE I - ChWe - 21-64	Dual - NHE I - ChWe - 65+
	Total Dual - CD	Total Non-Dual - DS	Dual - NHE I - NoWi - <21	Dual - NHE I - NoWi - 21-64	Dual - NHE I - NoWi - 65+
	Total Dual - DS	Total Non-Dual - IFDDS	Dual - NHE I - RoAl - <21	Dual - NHE I - RoAl - 21-64	Dual - NHE I - RoAl - 65+
	Total Dual - IFDDS	Total Non-Dual - ID	Dual - NHE I - SW - <21	Dual - NHE I - SW - 21-64	Dual - NHE I - SW - 65+
	Total Dual - ID	Total Non-Dual - TECH	Dual - NHE I - Tide - <21	Dual - NHE I - Tide - 21-64	Dual - NHE I - Tide - 65+
	Total Dual - TECH				

Note:
*The 42 Summary Level Exhibit 1s are categorized in the green section. Some of the 42 Exhibit 1s are directly linked to subsequently more detail-leveled Exhibit 1s, which are listed in the grey sections above.
Cells not shaded are included as a description of the summary. The detail tabs are not available due to small numbers
**Combined Waivers consists of ID, IFDDS, and DS Waivers.

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Managed Long-Term Services and Supports (MLTSS)
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Non-Dual - NHE I - <21	Non-Dual - NHE I - 21-64	Non-Dual - NHE I - 65+	Dual - CD - <21	Dual - CD - 21-64	Dual - CD - 65+
Non-Dual - NHE I - Cent - <21	Non-Dual - NHE I - Cent - 21-64	Non-Dual - NHE I - Cent - 65+	Dual - CD - Cent - <21	Dual - CD - Cent - 21-64	Dual - CD - Cent - 65+
Non-Dual - NHE I - ChWe - <21	Non-Dual - NHE I - ChWe - 21-64	Non-Dual - NHE I - ChWe - 65+	Dual - CD - ChWe - <21	Dual - CD - ChWe - 21-64	Dual - CD - ChWe - 65+
Non-Dual - NHE I - NoWi - <21	Non-Dual - NHE I - NoWi - 21-64	Non-Dual - NHE I - NoWi - 65+	Dual - CD - NoWi - <21	Dual - CD - NoWi - 21-64	Dual - CD - NoWi - 65+
Non-Dual - NHE I - RoAl - <21	Non-Dual - NHE I - RoAl - 21-64	Non-Dual - NHE I - RoAl - 65+	Dual - CD - RoAl - <21	Dual - CD - RoAl - 21-64	Dual - CD - RoAl - 65+
Non-Dual - NHE I - SW - <21	Non-Dual - NHE I - SW - 21-64	Non-Dual - NHE I - SW - 65+	Dual - CD - SW - <21	Dual - CD - SW - 21-64	Dual - CD - SW - 65+
Non-Dual - NHE I - Tide - <21	Non-Dual - NHE I - Tide - 21-64	Non-Dual - NHE I - Tide - 65+	Dual - CD - Tide - <21	Dual - CD - Tide - 21-64	Dual - CD - Tide - 65+

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Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS Data Book - Descriptions*

Non-Dual - CD - <21	Non-Dual - CD - 21-64	Non-Dual - CD - 65+	Dual - CW - <21	Dual - CW - 21-64	Dual - CW - 65+
Non-Dual - CD - Cent - <21	Non-Dual - CD - Cent - 21-64	Non-Dual - CD - Cent - 65+	Dual - CW - Cent - <21	Dual - CW - Cent - 21-64	Dual - CW - Cent - 65+
Non-Dual - CD - ChWe - <21	Non-Dual - CD - ChWe - 21-64	Non-Dual - CD - ChWe - 65+	Dual - CW - ChWe - <21	Dual - CW - ChWe - 21-64	Dual - CW - ChWe - 65+
Non-Dual - CD - NoWi - <21	Non-Dual - CD - NoWi - 21-64	Non-Dual - CD - NoWi - 65+	Dual - CW - NoWi - <21	Dual - CW - NoWi - 21-64	Dual - CW - NoWi - 65+
Non-Dual - CD - RoAl - <21	Non-Dual - CD - RoAl - 21-64	Non-Dual - CD - RoAl - 65+	Dual - CW - RoAl - <21	Dual - CW - RoAl - 21-64	Dual - CW - RoAl - 65+
Non-Dual - CD - SW - <21	Non-Dual - CD - SW - 21-64	Non-Dual - CD - SW - 65+	Dual - CW - SW - <21	Dual - CW - SW - 21-64	Dual - CW - SW - 65+
Non-Dual - CD - Tide - <21	Non-Dual - CD - Tide - 21-64	Non-Dual - CD - Tide - 65+	Dual - CW - Tide - <21	Dual - CW - Tide - 21-64	Dual - CW - Tide - 65+

Note:
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Managed Long-Term Services and Supports (MLTSS)

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Dual - ID - <21	Dual - ID - 21-64	Dual - ID - 65+	Non-Dual - ID - <21	Non-Dual - ID - 21-64	Non-Dual - ID - 65+
Dual - ID - Cent - <21	Dual - ID - Cent - 21-64	Dual - ID - Cent - 65+	Non-Dual - ID - Cent - <21	Non-Dual - ID - Cent - 21-64	Non-Dual - ID - Cent - 65+
Dual - ID - ChWe - <21	Dual - ID - ChWe - 21-64	Dual - ID - ChWe - 65+	Non-Dual - ID - ChWe - <21	Non-Dual - ID - ChWe - 21-64	Non-Dual - ID - ChWe - 65+
Dual - ID - NoWi - <21	Dual - ID - NoWi - 21-64	Dual - ID - NoWi - 65+	Non-Dual - ID - NoWi - <21	Non-Dual - ID - NoWi - 21-64	Non-Dual - ID - NoWi - 65+
Dual - ID - RoAl - <21	Dual - ID - RoAl - 21-64	Dual - ID - RoAl - 65+	Non-Dual - ID - RoAl - <21	Non-Dual - ID - RoAl - 21-64	Non-Dual - ID - RoAl - 65+
Dual - ID - SW - <21	Dual - ID - SW - 21-64	Dual - ID - SW - 65+	Non-Dual - ID - SW - <21	Non-Dual - ID - SW - 21-64	Non-Dual - ID - SW - 65+
Dual - ID - Tide - <21	Dual - ID - Tide - 21-64	Dual - ID - Tide - 65+	Non-Dual - ID - Tide - <21	Non-Dual - ID - Tide - 21-64	Non-Dual - ID - Tide - 65+

Note:
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**Combined Waivers consists of ID, IFDDS, and DS Waivers.

Total Dual - CW	Total Dual - NHE I	Total Non-Dual - NHE I	Total Dual - CD	Total Non-Dual - CD	Total Dual - DS
Dual - CW - Cent - <21	Dual - NHE I - Cent - <21	Non-Dual - NHE I - Cent - <21	Dual - CD - Cent - <21	Non-Dual - CD - Cent - <21	Dual - DS - Cent - <21
Dual - CW - Cent - 21-64	Dual - NHE I - Cent - 21-64	Non-Dual - NHE I - Cent - 21-64	Dual - CD - Cent - 21-64	Non-Dual - CD - Cent - 21-64	Dual - DS - Cent - 21-64
Dual - CW - Cent - 65+	Dual - NHE I - Cent - 65+	Non-Dual - NHE I - Cent - 65+	Dual - CD - Cent - 65+	Non-Dual - CD - Cent - 65+	Dual - DS - Cent - 65+
Dual - CW - ChWe - <21	Dual - NHE I - ChWe - <21	Non-Dual - NHE I - ChWe - <21	Dual - CD - ChWe - <21	Non-Dual - CD - ChWe - <21	Dual - DS - ChWe - <21
Dual - CW - ChWe - 21-64	Dual - NHE I - ChWe - 21-64	Non-Dual - NHE I - ChWe - 21-64	Dual - CD - ChWe - 21-64	Non-Dual - CD - ChWe - 21-64	Dual - DS - ChWe - 21-64
Dual - CW - ChWe - 65+	Dual - NHE I - ChWe - 65+	Non-Dual - NHE I - ChWe - 65+	Dual - CD - ChWe - 65+	Non-Dual - CD - ChWe - 65+	Dual - DS - ChWe - 65+
Dual - CW - NoWi - <21	Dual - NHE I - NoWi - <21	Non-Dual - NHE I - NoWi - <21	Dual - CD - NoWi - <21	Non-Dual - CD - NoWi - <21	Dual - DS - NoWi - <21
Dual - CW - NoWi - 21-64	Dual - NHE I - NoWi - 21-64	Non-Dual - NHE I - NoWi - 21-64	Dual - CD - NoWi - 21-64	Non-Dual - CD - NoWi - 21-64	Dual - DS - NoWi - 21-64
Dual - CW - NoWi - 65+	Dual - NHE I - NoWi - 65+	Non-Dual - NHE I - NoWi - 65+	Dual - CD - NoWi - 65+	Non-Dual - CD - NoWi - 65+	Dual - DS - NoWi - 65+
Dual - CW - RoAl - <21	Dual - NHE I - RoAl - <21	Non-Dual - NHE I - RoAl - <21	Dual - CD - RoAl - <21	Non-Dual - CD - RoAl - <21	Dual - DS - RoAl - <21
Dual - CW - RoAl - 21-64	Dual - NHE I - RoAl - 21-64	Non-Dual - NHE I - RoAl - 21-64	Dual - CD - RoAl - 21-64	Non-Dual - CD - RoAl - 21-64	Dual - DS - RoAl - 21-64
Dual - CW - RoAl - 65+	Dual - NHE I - RoAl - 65+	Non-Dual - NHE I - RoAl - 65+	Dual - CD - RoAl - 65+	Non-Dual - CD - RoAl - 65+	Dual - DS - RoAl - 65+
Dual - CW - SW - <21	Dual - NHE I - SW - <21	Non-Dual - NHE I - SW - <21	Dual - CD - SW - <21	Non-Dual - CD - SW - <21	Dual - DS - SW - <21
Dual - CW - SW - 21-64	Dual - NHE I - SW - 21-64	Non-Dual - NHE I - SW - 21-64	Dual - CD - SW - 21-64	Non-Dual - CD - SW - 21-64	Dual - DS - SW - 21-64
Dual - CW - SW - 65+	Dual - NHE I - SW - 65+	Non-Dual - NHE I - SW - 65+	Dual - CD - SW - 65+	Non-Dual - CD - SW - 65+	Dual - DS - SW - 65+
Dual - CW - Tide - <21	Dual - NHE I - Tide - <21	Non-Dual - NHE I - Tide - <21	Dual - CD - Tide - <21	Non-Dual - CD - Tide - <21	Dual - DS - Tide - <21
Dual - CW - Tide - 21-64	Dual - NHE I - Tide - 21-64	Non-Dual - NHE I - Tide - 21-64	Dual - CD - Tide - 21-64	Non-Dual - CD - Tide - 21-64	Dual - DS - Tide - 21-64
Dual - CW - Tide - 65+	Dual - NHE I - Tide - 65+	Non-Dual - NHE I - Tide - 65+	Dual - CD - Tide - 65+	Non-Dual - CD - Tide - 65+	Dual - DS - Tide - 65+

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Virginia Medicaid
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Total Non-Dual - DS	Total Dual - IFDDS	Total Non-Dual - IFDDS	Total Dual - ID	Total Non-Dual - ID	Total Dual - NHE I and LS
Non-Dual - DS - Cent - <21	Dual - IFDDS - Cent - <21	Non-Dual - IFDDS - Cent - <21	Dual - ID - Cent - <21	Non-Dual - ID - Cent - <21	Dual - NHE I - Cent - <21
Non-Dual - DS - Cent - 21-64	Dual - IFDDS - Cent - 21-64	Non-Dual - IFDDS - Cent - 21-64	Dual - ID - Cent - 21-64	Non-Dual - ID - Cent - 21-64	Dual - NHE I - Cent - 21-64
Non-Dual - DS - Cent - 65+	Dual - IFDDS - Cent - 65+	Non-Dual - IFDDS - Cent - 65+	Dual - ID - Cent - 65+	Non-Dual - ID - Cent - 65+	Dual - NHE I - Cent - 65+
Non-Dual - DS - ChWe - <21	Dual - IFDDS - ChWe - <21	Non-Dual - IFDDS - ChWe - <21	Dual - ID - ChWe - <21	Non-Dual - ID - ChWe - <21	Dual - NHE I - ChWe - <21
Non-Dual - DS - ChWe - 21-64	Dual - IFDDS - ChWe - 21-64	Non-Dual - IFDDS - ChWe - 21-64	Dual - ID - ChWe - 21-64	Non-Dual - ID - ChWe - 21-64	Dual - NHE I - ChWe - 21-64
Non-Dual - DS - ChWe - 65+	Dual - IFDDS - ChWe - 65+	Non-Dual - IFDDS - ChWe - 65+	Dual - ID - ChWe - 65+	Non-Dual - ID - ChWe - 65+	Dual - NHE I - ChWe - 65+
Non-Dual - DS - NoWi - <21	Dual - IFDDS - NoWi - <21	Non-Dual - IFDDS - NoWi - <21	Dual - ID - NoWi - <21	Non-Dual - ID - NoWi - <21	Dual - NHE I - NoWi - <21
Non-Dual - DS - NoWi - 21-64	Dual - IFDDS - NoWi - 21-64	Non-Dual - IFDDS - NoWi - 21-64	Dual - ID - NoWi - 21-64	Non-Dual - ID - NoWi - 21-64	Dual - NHE I - NoWi - 21-64
Non-Dual - DS - NoWi - 65+	Dual - IFDDS - NoWi - 65+	Non-Dual - IFDDS - NoWi - 65+	Dual - ID - NoWi - 65+	Non-Dual - ID - NoWi - 65+	Dual - NHE I - NoWi - 65+
Non-Dual - DS - RoAl - <21	Dual - IFDDS - RoAl - <21	Non-Dual - IFDDS - RoAl - <21	Dual - ID - RoAl - <21	Non-Dual - ID - RoAl - <21	Dual - NHE I - RoAl - <21
Non-Dual - DS - RoAl - 21-64	Dual - IFDDS - RoAl - 21-64	Non-Dual - IFDDS - RoAl - 21-64	Dual - ID - RoAl - 21-64	Non-Dual - ID - RoAl - 21-64	Dual - NHE I - RoAl - 21-64
Non-Dual - DS - RoAl - 65+	Dual - IFDDS - RoAl - 65+	Non-Dual - IFDDS - RoAl - 65+	Dual - ID - RoAl - 65+	Non-Dual - ID - RoAl - 65+	Dual - NHE I - RoAl - 65+
Non-Dual - DS - SW - <21	Dual - IFDDS - SW - <21	Non-Dual - IFDDS - SW - <21	Dual - ID - SW - <21	Non-Dual - ID - SW - <21	Dual - NHE I - SW - <21
Non-Dual - DS - SW - 21-64	Dual - IFDDS - SW - 21-64	Non-Dual - IFDDS - SW - 21-64	Dual - ID - SW - 21-64	Non-Dual - ID - SW - 21-64	Dual - NHE I - SW - 21-64
Non-Dual - DS - SW - 65+	Dual - IFDDS - SW - 65+	Non-Dual - IFDDS - SW - 65+	Dual - ID - SW - 65+	Non-Dual - ID - SW - 65+	Dual - NHE I - SW - 65+
Non-Dual - DS - Tide - <21	Dual - IFDDS - Tide - <21	Non-Dual - IFDDS - Tide - <21	Dual - ID - Tide - <21	Non-Dual - ID - Tide - <21	Dual - NHE I - Tide - <21
Non-Dual - DS - Tide - 21-64	Dual - IFDDS - Tide - 21-64	Non-Dual - IFDDS - Tide - 21-64	Dual - ID - Tide - 21-64	Non-Dual - ID - Tide - 21-64	Dual - NHE I - Tide - 21-64
Non-Dual - DS - Tide - 65+	Dual - IFDDS - Tide - 65+	Non-Dual - IFDDS - Tide - 65+	Dual - ID - Tide - 65+	Non-Dual - ID - Tide - 65+	Dual - NHE I - Tide - 65+
					Total - Dual - LS

Note:
*The 42 Summary Level Exhibit 1s are categorized in the green section. Some of the 42 Exhibit 1s are directly linked to subsequently more detail-leveled Exhibit 1s, which are listed in the grey sections above.
Cells not shaded are included as a description of the summary. The detail tabs are not available due to small numbers
**Combined Waivers consists of ID, IFDDS, and DS Waivers.

Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
Table of Contents - MLTSS Data Book - Descriptions*

Total Non-Dual - NHE I and LS	Total Dual - Combined Waiver*	Total Non-Dual - Combined Waiver*
Non-Dual - NHE I - Cent - <21	Dual - CWaiv - Cent - <21	Non-Dual - CWaiv - Cent - <21
Non-Dual - NHE I - Cent - 21-64	Dual - CWaiv - Cent - 21-64	Non-Dual - CWaiv - Cent - 21-64
Non-Dual - NHE I - Cent - 65+	Dual - CWaiv - Cent - 65+	Non-Dual - CWaiv - Cent - 65+
Non-Dual - NHE I - ChWe - <21	Dual - CWaiv - ChWe - <21	Non-Dual - CWaiv - ChWe - <21
Non-Dual - NHE I - ChWe - 21-64	Dual - CWaiv - ChWe - 21-64	Non-Dual - CWaiv - ChWe - 21-64
Non-Dual - NHE I - ChWe - 65+	Dual - CWaiv - ChWe - 65+	Non-Dual - CWaiv - ChWe - 65+
Non-Dual - NHE I - NoWi - <21	Dual - CWaiv - NoWi - <21	Non-Dual - CWaiv - NoWi - <21
Non-Dual - NHE I - NoWi - 21-64	Dual - CWaiv - NoWi - 21-64	Non-Dual - CWaiv - NoWi - 21-64
Non-Dual - NHE I - NoWi - 65+	Dual - CWaiv - NoWi - 65+	Non-Dual - CWaiv - NoWi - 65+
Non-Dual - NHE I - RoAl - <21	Dual - CWaiv - RoAl - <21	Non-Dual - CWaiv - RoAl - <21
Non-Dual - NHE I - RoAl - 21-64	Dual - CWaiv - RoAl - 21-64	Non-Dual - CWaiv - RoAl - 21-64
Non-Dual - NHE I - RoAl - 65+	Dual - CWaiv - RoAl - 65+	Non-Dual - CWaiv - RoAl - 65+
Non-Dual - NHE I - SW - <21	Dual - CWaiv - SW - <21	Non-Dual - CWaiv - SW - <21
Non-Dual - NHE I - SW - 21-64	Dual - CWaiv - SW - 21-64	Non-Dual - CWaiv - SW - 21-64
Non-Dual - NHE I - SW - 65+	Dual - CWaiv - SW - 65+	Non-Dual - CWaiv - SW - 65+
Non-Dual - NHE I - Tide - <21	Dual - CWaiv - Tide - <21	Non-Dual - CWaiv - Tide - <21
Non-Dual - NHE I - Tide - 21-64	Dual - CWaiv - Tide - 21-64	Non-Dual - CWaiv - Tide - 21-64
Non-Dual - NHE I - Tide - 65+	Dual - CWaiv - Tide - 65+	Non-Dual - CWaiv - Tide - 65+
Total - Non-Dual - LS		

Note:
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Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

Annual Member Months for Exhibit 1 Sheets

Background

Exhibits with low member counts highlighted in yellow. These data sheets have been removed.

# of Tabs	Exhibit 1	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
1	Total	2,876,390	119,850	$1,469.94
2	Total Dual	2,580,943	107,539	$1,240.02
3	Total Non-Dual	295,447	12,310	$3,478.47
4	Dual - NHE I - <21	9	0	$18,134.76
5	Dual - NHE I - 21-64	52,806	2,200	$4,872.80
6	Dual - NHE I - 65+	334,227	13,926	$4,606.51
7	Non-Dual - NHE I - <21	2,034	85	$26,521.55
8	Non-Dual - NHE I - 21-64	26,876	1,120	$7,888.03
9	Non-Dual - NHE I - 65+	9,171	382	$6,482.68
10	Dual - CD - <21	582	24	$2,144.92
11	Dual - CD - 21-64	113,245	4,719	$2,221.22
12	Dual - CD - 65+	283,631	11,818	$2,253.51
13	Non-Dual - CD - <21	108,656	4,527	$2,556.94
14	Non-Dual - CD - 21-64	42,098	1,754	$3,966.99
15	Non-Dual - CD - 65+	4,912	205	$4,286.08
16	Dual - CW - <21	5,127	214	$366.15
17	Dual - CW - 21-64	840,560	35,023	$335.82
18	Dual - CW - 65+	805,115	33,546	$189.64
19	Dual - ID - <21	710	30	$768.42
20	Dual - ID - 21-64	122,532	5,106	$378.15
21	Dual - ID - 65+	12,732	530	$281.58
22	Non-Dual - ID - <21	19,584	816	$2,381.19
23	Non-Dual - ID - 21-64	58,432	2,435	$1,285.42
24	Non-Dual - ID - 65+	829	35	$1,727.88
25	Total Dual - CW	1,650,802	68,783	$264.62
26	Total Dual - NHE I	387,042	16,127	$4,643.16
27	Total Non-Dual - NHE I	38,081	1,587	$8,544.90
28	Total Dual - CD	397,457	16,561	$2,244.15
29	Total Non-Dual - CD	155,667	6,486	$2,992.84
30	Total Dual - DS	3,332	139	$441.75
31	Total Non-Dual - DS	2,251	94	$620.92
32	Total Dual - IFDDS	5,060	211	$1,757.70

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# of Tabs	Exhibit 1	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
33	Total Non-Dual - IFDDS	14,537	606	$1,933.71
34	Total Dual - ID	135,974	5,666	$371.14
35	Total Non-Dual - ID	78,845	3,285	$1,562.25
36	Total Dual - NHE I and LS	387,042	16,127	$4,643.16
37	Total Non-Dual - NHE I and LS	38,081	1,587	$8,544.90
38	Total Dual - CWaiv	144,366	6,015	$421.37
39	Total Non-Dual - CWaiv	95,633	3,985	$1,596.56
40	Dual - CW - Cent - <21	1,443	60	$409.61
41	Dual - CW - Cent - 21-64	203,668	8,486	$409.80
42	Dual - CW - Cent - 65+	162,668	6,778	$220.30
43	Dual - CW - ChWe - <21	842	35	$239.67
44	Dual - CW - ChWe - 21-64	130,350	5,431	$302.24
45	Dual - CW - ChWe - 65+	102,783	4,283	$227.62
46	Dual - CW - NoWi - <21	422	18	$358.41
47	Dual - CW - NoWi - 21-64	93,160	3,882	$313.73
48	Dual - CW - NoWi - 65+	265,237	11,052	$128.20
49	Dual - CW - RoAl - <21	822	34	$364.18
50	Dual - CW - RoAl - 21-64	126,565	5,274	$404.45
51	Dual - CW - RoAl - 65+	74,079	3,087	$309.52
52	Dual - CW - SW - <21	661	28	$238.74
53	Dual - CW - SW - 21-64	125,726	5,239	$185.23
54	Dual - CW - SW - 65+	82,697	3,446	$160.42
55	Dual - CW - Tide - <21	938	39	$507.88
56	Dual - CW - Tide - 21-64	161,091	6,712	$345.86
57	Dual - CW - Tide - 65+	117,650	4,902	$197.66
58	Dual - NHE I - Cent - <21	0	0	
59	Dual - NHE I - Cent - 21-64	13,388	558	$4,777.82
60	Dual - NHE I - Cent - 65+	84,068	3,503	$4,590.00
61	Dual - NHE I - ChWe - <21	9	0	$18,134.76
62	Dual - NHE I - ChWe - 21-64	7,861	328	$4,456.80
63	Dual - NHE I - ChWe - 65+	59,385	2,474	$4,479.97
64	Dual - NHE I - NoWi - <21	0	0	
65	Dual - NHE I - NoWi - 21-64	8,988	375	$5,704.04

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# of Tabs	Exhibit 1	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
66	Dual - NHE I - NoWi - 65+	51,534	2,147	$5,387.38
67	Dual - NHE I - RoAl - <21	0	0	
68	Dual - NHE I - RoAl - 21-64	7,695	321	$4,779.59
69	Dual - NHE I - RoAl - 65+	53,694	2,237	$4,445.43
70	Dual - NHE I - SW - <21	0	0	
71	Dual - NHE I - SW - 21-64	3,994	166	$3,818.15
72	Dual - NHE I - SW - 65+	29,474	1,228	$3,939.49
73	Dual - NHE I - Tide - <21	0	0	
74	Dual - NHE I - Tide - 21-64	10,880	453	$5,056.66
75	Dual - NHE I - Tide - 65+	56,071	2,336	$4,552.47
76	Non-Dual - NHE I - Cent - <21	863	36	$26,536.06
77	Non-Dual - NHE I - Cent - 21-64	6,432	268	$7,744.72
78	Non-Dual - NHE I - Cent - 65+	2,655	111	$6,353.43
79	Non-Dual - NHE I - ChWe - <21	104	4	$26,154.28
80	Non-Dual - NHE I - ChWe - 21-64	3,637	152	$7,472.38
81	Non-Dual - NHE I - ChWe - 65+	1,041	43	$6,410.09
82	Non-Dual - NHE I - NoWi - <21	580	24	$28,881.37
83	Non-Dual - NHE I - NoWi - 21-64	4,464	186	$8,519.38
84	Non-Dual - NHE I - NoWi - 65+	1,605	67	$7,642.19
85	Non-Dual - NHE I - RoAl - <21	53	2	$21,170.91
86	Non-Dual - NHE I - RoAl - 21-64	2,999	125	$8,020.38
87	Non-Dual - NHE I - RoAl - 65+	1,005	42	$6,030.32
88	Non-Dual - NHE I - SW - <21	15	1	$69,570.27
89	Non-Dual - NHE I - SW - 21-64	1,943	81	$7,181.28
90	Non-Dual - NHE I - SW - 65+	428	18	$5,831.47
91	Non-Dual - NHE I - Tide - <21	420	18	$22,511.09
92	Non-Dual - NHE I - Tide - 21-64	7,400	308	$7,967.95
93	Non-Dual - NHE I - Tide - 65+	2,439	102	$6,192.06
94	Dual - CD - Cent - <21	91	4	$2,506.45
95	Dual - CD - Cent - 21-64	31,520	1,313	$2,257.22
96	Dual - CD - Cent - 65+	76,515	3,188	$2,152.45
97	Dual - CD - ChWe - <21	120	5	$2,365.66
98	Dual - CD - ChWe - 21-64	19,589	816	$2,027.40

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# of Tabs	Exhibit 1	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
99	Dual - CD - ChWe - 65+	45,090	1,879	$1,877.18
100	Dual - CD - NoWi - <21	192	8	$2,182.82
101	Dual - CD - NoWi - 21-64	14,948	623	$2,683.85
102	Dual - CD - NoWi - 65+	62,793	2,616	$3,070.44
103	Dual - CD - RoAl - <21	82	3	$1,439.35
104	Dual - CD - RoAl - 21-64	16,686	695	$1,994.55
105	Dual - CD - RoAl - 65+	28,023	1,168	$1,858.56
106	Dual - CD - SW - <21	0	0	
107	Dual - CD - SW - 21-64	8,100	337	$1,538.42
108	Dual - CD - SW - 65+	23,023	959	$1,457.49
109	Dual - CD - Tide - <21	98	4	$2,051.25
110	Dual - CD - Tide - 21-64	22,402	933	$2,447.06
111	Dual - CD - Tide - 65+	48,187	2,008	$2,311.58
112	Non-Dual - CD - Cent - <21	24,031	1,001	$2,442.85
113	Non-Dual - CD - Cent - 21-64	10,478	437	$4,047.58
114	Non-Dual - CD - Cent - 65+	1,377	57	$3,880.95
115	Non-Dual - CD - ChWe - <21	12,057	502	$2,280.99
116	Non-Dual - CD - ChWe - 21-64	5,338	222	$3,929.50
117	Non-Dual - CD - ChWe - 65+	506	21	$3,400.20
118	Non-Dual - CD - NoWi - <21	43,028	1,793	$2,871.35
119	Non-Dual - CD - NoWi - 21-64	8,897	371	$3,746.08
120	Non-Dual - CD - NoWi - 65+	1,289	54	$4,918.32
121	Non-Dual - CD - RoAl - <21	9,549	398	$2,103.04
122	Non-Dual - CD - RoAl - 21-64	4,985	208	$3,671.13
123	Non-Dual - CD - RoAl - 65+	412	17	$3,824.41
124	Non-Dual - CD - SW - <21	1,756	73	$2,795.10
125	Non-Dual - CD - SW - 21-64	3,895	162	$4,133.62
126	Non-Dual - CD - SW - 65+	400	17	$4,840.35
127	Non-Dual - CD - Tide - <21	18,236	760	$2,362.60
128	Non-Dual - CD - Tide - 21-64	8,505	354	$4,219.45
129	Non-Dual - CD - Tide - 65+	928	39	$4,457.92
130	Dual - CWaiv - Cent - <21	145	6	$528.41
131	Dual - CWaiv - Cent - 21-64	36,868	1,536	$387.04

Virginia Medicaid

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# of Tabs	Exhibit 1	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
132	Dual - CWaiv - Cent - 65+	3,420	142	$368.40
133	Dual - CWaiv - ChWe - <21	126	5	$696.05
134	Dual - CWaiv - ChWe - 21-64	21,063	878	$492.48
135	Dual - CWaiv - ChWe - 65+	3,038	127	$191.15
136	Dual - CWaiv - NoWi - <21	103	4	$1,189.52
137	Dual - CWaiv - NoWi - 21-64	23,522	980	$416.37
138	Dual - CWaiv - NoWi - 65+	1,679	70	$197.02
139	Dual - CWaiv - RoAl - <21	162	7	$522.93
140	Dual - CWaiv - RoAl - 21-64	14,094	587	$387.50
141	Dual - CWaiv - RoAl - 65+	1,814	76	$220.54
142	Dual - CWaiv - SW - <21	124	5	$2,422.49
143	Dual - CWaiv - SW - 21-64	8,908	371	$887.53
144	Dual - CWaiv - SW - 65+	888	37	$762.60
145	Dual - CWaiv - Tide - <21	182	8	$805.14
146	Dual - CWaiv - Tide - 21-64	26,114	1,088	$322.11
147	Dual - CWaiv - Tide - 65+	2,117	88	$259.72
148	Non-Dual - CWaiv - Cent - <21	7,820	326	$2,213.43
149	Non-Dual - CWaiv - Cent - 21-64	19,004	792	$1,313.99
150	Non-Dual - CWaiv - Cent - 65+	141	6	$2,609.48
151	Non-Dual - CWaiv - ChWe - <21	3,080	128	$2,235.79
152	Non-Dual - CWaiv - ChWe - 21-64	7,657	319	$1,442.62
153	Non-Dual - CWaiv - ChWe - 65+	127	5	$2,037.51
154	Non-Dual - CWaiv - NoWi - <21	6,129	255	$2,154.02
155	Non-Dual - CWaiv - NoWi - 21-64	13,547	564	$1,577.29
156	Non-Dual - CWaiv - NoWi - 65+	158	7	$1,462.28
157	Non-Dual - CWaiv - RoAl - <21	3,933	164	$1,883.89
158	Non-Dual - CWaiv - RoAl - 21-64	6,169	257	$938.94
159	Non-Dual - CWaiv - RoAl - 65+	203	8	$1,228.85
160	Non-Dual - CWaiv - SW - <21	3,666	153	$2,611.66
161	Non-Dual - CWaiv - SW - 21-64	3,403	142	$2,077.29
162	Non-Dual - CWaiv - SW - 65+	24	1	$785.42
163	Non-Dual - CWaiv - Tide - <21	3,855	161	$1,945.67
164	Non-Dual - CWaiv - Tide - 21-64	16,516	688	$1,156.71

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Managed Long-Term Services and Supports (MLTSS)

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# of Tabs	Exhibit 1	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
165	Non-Dual - CWaiv - Tide - 65+	201	8	$1,626.38
166	Total Dual - LS	0	0	
167	Total Non-Dual - LS	0	0	
168	Total Dual - TECH	1,275	53	$10,730.67
169	Total Non-Dual - TECH	6,067	253	$13,802.04

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)

Historical Eligibility, Fee-For-Service Claims, and Utilization Data

Total

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,489,531	1,386,859						
Service Type								
Adult Day Care	$6,702,825	$7,416,561	$4.50	$5.35	1,739	2,131	$31.05	$30.11
Case Management Services	$21,737,265	$19,488,125	$14.59	$14.05	613	560	$285.83	$301.12
Community Behavioral Health	$123,275,486	$108,706,799	$82.76	$78.38	19,655	22,612	$50.53	$41.60
Consumer Directed - Personal Care	$218,048,250	$233,547,124	$146.39	$168.40	169,221	194,865	$10.38	$10.37
Consumer Directed - Respite Care	$38,530,441	$41,246,817	$25.87	$29.74	30,043	34,669	$10.33	$10.29
DME/Supplies	$46,432,498	$40,348,252	$31.17	$29.09	3,036	3,002	$123.20	$116.29
FQHC	$334,415	$299,379	$0.22	$0.22	49	53	$54.65	$48.91
Home Health Services	$3,099,047	$2,575,614	$2.08	$1.86	84	74	$295.88	$301.52
Hospice Care	$6,987,816	$6,255,666	$4.69	$4.51	22	22	$2,516.32	$2,481.42
Inpatient - Medical/Surgical	$71,795,417	$73,879,886	$48.20	$53.27	50	51	$11,478.08	$12,460.77
Inpatient - Psych	$8,508,795	$11,584,100	$5.71	$8.35	115	153	$595.81	$656.06
Lab and X-ray Services	$2,171,531	$1,197,774	$1.46	$0.86	1,218	596	$14.36	$17.39
Medicare Xover - IP	$24,445,533	$22,961,627	$16.41	$16.56	192	189	$1,026.61	$1,053.53
Medicare Xover - Nursing Facility	$5,737,543	$5,743,001	$3.85	$4.14	3,133	3,337	$14.75	$14.89
Medicare Xover - OP	$19,661,677	$19,278,071	$13.20	$13.90	1,579	2,020	$100.29	$82.56
Medicare Xover - Other	$9,743,804	$8,429,748	$6.54	$6.08	3,936	3,548	$19.94	$20.56
Medicare Xover - Physician	$41,395,640	$40,033,589	$27.79	$28.87	12,085	11,822	$27.59	$29.30
Nursing Facility	$1,017,489,196	$999,891,342	$683.09	$720.98	49,118	49,574	$166.89	$174.52
Other Waiver Services	$35,957,855	$34,582,697	$24.14	$24.94	10,346	10,167	$28.00	$29.43
Outpatient - Other	$14,882,502	$15,785,353	$9.99	$11.38	294	400	$407.13	$341.88
Outpatient - Psychological	$344,728	$446,117	$0.23	$0.32	16	25	$172.45	$155.39
Personal Care Agency - Personal Care	$252,179,528	$250,406,891	$169.30	$180.56	151,344	158,938	$13.42	$13.63
Personal Care Agency - Respite Care	$41,018,662	$40,277,821	$27.54	$29.04	23,861	24,856	$13.85	$14.02
Pharmacy	$59,378,799	$62,835,629	$39.86	$45.31	12,539	12,508	$38.15	$43.47
Physician - Clinic	$2,594,669	$2,313,695	$1.74	$1.67	7,152	6,873	$2.92	$2.91
Physician - IP Mental Health	$21,277	$54,922	$0.01	$0.04	4	8	$48.25	$60.29
Physician - OP Mental Health	$12,474,909	$12,248,038	$8.38	$8.83	2,287	1,579	$43.95	$67.11
Physician - Other Practitioner	$22,106,579	$24,983,573	$14.84	$18.01	8,021	9,786	$22.20	$22.09
Physician - PCP	$9,190,091	$8,759,898	$6.17	$6.32	1,827	1,805	$40.51	$41.99
Physician - Specialist	$7,208,079	$6,882,501	$4.84	$4.96	1,866	2,110	$31.12	$28.23
Transportation - Emergency	$1,140,741	$1,060,031	$0.77	$0.76	94	96	$98.22	$95.94
Total Medicaid Only	**$2,124,595,599**	**$2,103,520,644**	**$1,426.35**	**$1,516.75**	**515,544**	**558,427**	**$33.20**	**$32.59**

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,344,016	1,236,927						
Service Type								
Adult Day Care	$6,084,367	$6,818,198	$4.53	$5.51	1,814	2,280	$29.94	$29.01
Case Management Services	$20,364,423	$18,019,561	$15.15	$14.57	613	553	$296.64	$315.89
Community Behavioral Health	$109,500,259	$89,105,167	$81.47	$72.04	16,054	15,468	$60.90	$55.89
Consumer Directed - Personal Care	$128,923,185	$139,669,143	$95.92	$112.92	113,146	133,448	$10.17	$10.15
Consumer Directed - Respite Care	$22,338,970	$24,723,177	$16.62	$19.99	19,691	23,768	$10.13	$10.09
DME/Supplies	$17,999,732	$14,947,847	$13.39	$12.08	1,744	1,701	$92.16	$85.26
FQHC	$43,536	$36,849	$0.03	$0.03	6	6	$62.64	$61.31
Home Health Services	$175,902	$132,265	$0.13	$0.11	6	4	$251.65	$343.54
Hospice Care	$4,191,703	$3,572,041	$3.12	$2.89	16	15	$2,285.55	$2,273.74
Inpatient - Medical/Surgical	$17,561,879	$17,019,481	$13.07	$13.76	15	15	$10,643.56	$10,717.56
Inpatient - Psych	$7,025,371	$10,116,781	$5.23	$8.18	109	152	$574.58	$644.87
Lab and X-ray Services	$281,247	$187,924	$0.21	$0.15	165	85	$15.24	$21.50
Medicare Xover - IP	$24,444,349	$22,960,191	$18.19	$18.56	213	211	$1,026.60	$1,053.56
Medicare Xover - Nursing Facility	$5,736,246	$5,741,966	$4.27	$4.64	3,471	3,741	$14.75	$14.89
Medicare Xover - OP	$19,661,664	$19,278,053	$14.63	$15.59	1,750	2,265	$100.29	$82.56
Medicare Xover - Other	$9,741,260	$8,428,765	$7.25	$6.81	4,362	3,977	$19.94	$20.56
Medicare Xover - Physician	$41,395,425	$40,033,348	$30.80	$32.37	13,394	13,255	$27.59	$29.30
Nursing Facility	$907,436,410	$879,387,513	$675.17	$710.95	49,791	50,157	$162.72	$170.09
Other Waiver Services	$9,911,961	$10,343,038	$7.37	$8.36	2,808	2,870	$31.52	$34.96
Outpatient - Other	$1,199,962	$1,302,545	$0.89	$1.05	37	32	$293.46	$400.29
Outpatient - Psychological	$22,487	$59,115	$0.02	$0.05	1	4	$308.04	$127.96
Personal Care Agency - Personal Care	$218,105,758	$216,178,290	$162.28	$174.77	145,556	154,218	$13.38	$13.60
Personal Care Agency - Respite Care	$33,420,083	$32,473,770	$24.87	$26.25	22,183	23,146	$13.45	$13.61
Pharmacy	$7,462,957	$6,231,776	$5.55	$5.04	7,875	7,494	$8.46	$8.07
Physician - Clinic	$604,706	$489,400	$0.45	$0.40	1,758	1,658	$3.07	$2.86
Physician - IP Mental Health	$6,401	$34,296	$0.00	$0.03	1	5	$46.38	$70.14
Physician - OP Mental Health	$6,099,718	$6,316,360	$4.54	$5.11	1,366	607	$39.88	$100.99
Physician - Other Practitioner	$1,288,683	$1,300,374	$0.96	$1.05	435	437	$26.46	$28.85
Physician - PCP	$954,856	$873,051	$0.71	$0.71	295	289	$28.89	$29.32
Physician - Specialist	$1,217,773	$1,178,826	$0.91	$0.95	483	473	$22.52	$24.19
Transportation - Emergency	$128,317	$122,973	$0.10	$0.10	9	10	$123.50	$121.40
Total Medicaid Only	**$1,623,329,587**	**$1,577,082,084**	**$1,207.82**	**$1,275.00**	**409,166**	**442,344**	**$35.42**	**$34.59**

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	145,516	149,932						
Service Type								
Adult Day Care	$618,458	$598,363	$4.25	$3.99	1,042	899	$48.94	$53.26
Case Management Services	$1,372,842	$1,468,564	$9.43	$9.79	610	614	$185.54	$191.32
Community Behavioral Health	$13,775,227	$19,601,632	$94.66	$130.74	52,916	81,552	$21.47	$19.24
Consumer Directed - Personal Care	$89,125,065	$93,877,982	$612.48	$626.14	687,146	701,550	$10.70	$10.71
Consumer Directed - Respite Care	$16,191,471	$16,523,640	$111.27	$110.21	125,661	124,606	$10.63	$10.61
DME/Supplies	$28,432,766	$25,400,405	$195.39	$169.41	14,974	13,737	$156.59	$147.99
FQHC	$290,879	$262,530	$2.00	$1.75	447	442	$53.63	$47.56
Home Health Services	$2,923,145	$2,443,350	$20.09	$16.30	806	653	$299.04	$299.54
Hospice Care	$2,796,114	$2,683,625	$19.22	$17.90	78	76	$2,965.13	$2,824.87
Inpatient - Medical/Surgical	$54,233,538	$56,860,405	$372.70	$379.24	380	347	$11,777.10	$13,098.46
Inpatient - Psych	$1,483,424	$1,467,319	$10.19	$9.79	169	158	$722.21	$745.21
Lab and X-ray Services	$1,890,285	$1,009,849	$12.99	$6.74	10,948	4,813	$14.24	$16.79
Medicare Xover - IP	$1,184	$1,436	$0.01	$0.01	0	0	$1,184.00	$717.86
Medicare Xover - Nursing Facility	$1,297	$1,036	$0.01	$0.01	7	6	$15.26	$13.28
Medicare Xover - OP	$13	$17	$0.00	$0.00	0	0	$6.63	$17.43
Medicare Xover - Other	$2,544	$984	$0.02	$0.01	10	4	$21.02	$22.36
Medicare Xover - Physician	$215	$241	$0.00	$0.00	2	1	$10.76	$15.04
Nursing Facility	$110,052,786	$120,503,829	$756.30	$803.72	42,903	44,767	$211.54	$215.44
Other Waiver Services	$26,045,895	$24,239,660	$178.99	$161.67	79,972	70,363	$26.86	$27.57
Outpatient - Other	$13,682,541	$14,482,808	$94.03	$96.60	2,677	3,435	$421.44	$337.45
Outpatient - Psychological	$322,241	$387,001	$2.21	$2.58	159	193	$167.31	$160.65
Personal Care Agency - Personal Care	$34,073,769	$34,228,601	$234.16	$228.29	204,811	197,880	$13.72	$13.84
Personal Care Agency - Respite Care	$7,598,578	$7,804,051	$52.22	$52.05	39,361	38,970	$15.92	$16.03
Pharmacy	$51,915,842	$56,603,852	$356.77	$377.53	55,620	53,869	$76.97	$84.10
Physician - Clinic	$1,989,963	$1,824,295	$13.68	$12.17	56,976	49,895	$2.88	$2.93
Physician - IP Mental Health	$14,876	$20,626	$0.10	$0.14	25	34	$49.10	$48.88
Physician - OP Mental Health	$6,375,191	$5,931,678	$43.81	$39.56	10,796	9,600	$48.70	$49.45
Physician - Other Practitioner	$20,817,896	$23,683,199	$143.06	$157.96	78,089	86,913	$21.98	$21.81
Physician - PCP	$8,235,235	$7,886,847	$56.59	$52.60	15,981	14,313	$42.50	$44.10
Physician - Specialist	$5,990,306	$5,703,676	$41.17	$38.04	14,640	15,614	$33.74	$29.24
Transportation - Emergency	$1,012,425	$937,058	$6.96	$6.25	872	803	$95.74	$93.37
Total Medicaid Only	**$501,266,012**	**$526,438,560**	**$3,444.76**	**$3,511.19**	**1,498,076**	**1,516,108**	**$27.59**	**$27.79**

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	27,698	25,108						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$30,087	$42,620	$1.09	$1.70	41	63	$320.07	$325.35
Community Behavioral Health	$451,634	$232,857	$16.31	$9.27	3,274	2,169	$59.76	$51.30
Consumer Directed - Personal Care	$17,265	$94,702	$0.62	$3.77	715	3,800	$10.46	$11.91
Consumer Directed - Respite Care	$1,857	$9,160	$0.07	$0.36	75	390	$10.66	$11.23
DME/Supplies	$185,559	$178,065	$6.70	$7.09	261	203	$308.24	$418.98
FQHC	$5,696	$3,318	$0.21	$0.13	32	21	$78.02	$75.41
Home Health Services	$4,210	$9,527	$0.15	$0.38	4	11	$421.01	$414.23
Hospice Care	$132,517	$112,018	$4.78	$4.46	35	29	$1,656.47	$1,866.97
Inpatient - Medical/Surgical	$1,390,357	$1,101,873	$50.20	$43.88	44	41	$13,630.96	$12,812.48
Inpatient - Psych	$26,102	$135,327	$0.94	$5.39	14	80	$815.70	$805.52
Lab and X-ray Services	$67,416	$26,776	$2.43	$1.07	2,200	877	$13.27	$14.60
Medicare Xover - IP	$939,369	$889,434	$33.92	$35.42	301	313	$1,353.56	$1,357.91
Medicare Xover - Nursing Facility	$935,607	$961,255	$33.78	$38.28	27,060	29,758	$14.98	$15.44
Medicare Xover - OP	$395,920	$475,193	$14.29	$18.93	1,571	2,131	$109.16	$106.59
Medicare Xover - Other	$213,079	$183,608	$7.69	$7.31	5,122	4,810	$18.02	$18.24
Medicare Xover - Physician	$1,411,864	$1,380,546	$50.97	$54.98	21,868	21,220	$27.97	$31.09
Nursing Facility	$124,563,018	$116,838,816	$4,497.24	$4,653.36	314,262	309,507	$171.73	$180.42
Other Waiver Services	$0	$18,137	$0.00	$0.72	0	12	$0.00	$725.48
Outpatient - Other	$234,174	$174,936	$8.45	$6.97	162	289	$627.81	$289.15
Outpatient - Psychological	$1,460	$4,201	$0.05	$0.17	2	14	$365.08	$144.86
Personal Care Agency - Personal Care	$20,465	$31,213	$0.74	$1.24	650	1,039	$13.64	$14.36
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,399,703	$966,903	$50.53	$38.51	35,740	30,829	$16.97	$14.99
Physician - Clinic	$66,703	$77,345	$2.41	$3.08	8,588	13,270	$3.37	$2.79
Physician - IP Mental Health	$69	$317	$0.00	$0.01	1	1	$34.42	$105.51
Physician - OP Mental Health	$69,146	$54,310	$2.50	$2.16	480	227	$62.35	$114.58
Physician - Other Practitioner	$93,954	$68,860	$3.39	$2.74	791	554	$51.45	$59.41
Physician - PCP	$180,251	$148,712	$6.51	$5.92	1,353	1,421	$57.72	$50.00
Physician - Specialist	$128,788	$92,504	$4.65	$3.68	1,739	1,095	$32.09	$40.36
Transportation - Emergency	$19,771	$15,416	$0.71	$0.61	101	85	$85.22	$86.60
Total Medicaid Only	**$132,986,041**	**$124,327,949**	**$4,801.34**	**$4,951.63**	**426,486**	**424,258**	**$135.09**	**$140.06**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	173,087	161,140						
Service Type								
Adult Day Care	$7,555	$10,963	$0.04	$0.07	10	15	$54.36	$55.65
Case Management Services	$81,788	$63,668	$0.47	$0.40	21	15	$273.54	$326.50
Community Behavioral Health	$312,039	$198,946	$1.80	$1.23	363	256	$59.59	$57.95
Consumer Directed - Personal Care	$45,495	$76,998	$0.26	$0.48	315	572	$10.02	$10.03
Consumer Directed - Respite Care	$15,136	$20,905	$0.09	$0.13	105	157	$10.01	$9.92
DME/Supplies	$112,583	$84,693	$0.65	$0.53	77	55	$101.06	$114.61
FQHC	$5,925	$2,555	$0.03	$0.02	6	2	$74.06	$77.43
Home Health Services	$0	($0)	$0.00	($0.00)	0	0	$0.00	$0.00
Hospice Care	$2,415,836	$2,055,936	$13.96	$12.76	88	82	$1,902.23	$1,870.73
Inpatient - Medical/Surgical	$1,492,073	$1,585,567	$8.62	$9.84	8	9	$12,644.68	$13,551.85
Inpatient - Psych	$120,402	$449,206	$0.70	$2.79	14	52	$608.09	$646.34
Lab and X-ray Services	$29,707	$19,384	$0.17	$0.12	178	121	$11.59	$11.97
Medicare Xover - IP	$3,449,977	$3,295,016	$19.93	$20.45	212	218	$1,128.18	$1,124.96
Medicare Xover - Nursing Facility	$4,109,965	$4,063,305	$23.75	$25.22	20,352	21,533	$14.00	$14.05
Medicare Xover - OP	$1,218,417	$1,134,376	$7.04	$7.04	755	889	$111.91	$95.05
Medicare Xover - Other	$533,649	$400,631	$3.08	$2.49	2,687	2,424	$13.77	$12.31
Medicare Xover - Physician	$3,367,327	$3,291,381	$19.45	$20.43	12,542	12,197	$18.61	$20.10
Nursing Facility	$760,319,698	$739,373,441	$4,392.70	$4,588.39	326,896	326,727	$161.25	$168.52
Other Waiver Services	$0	$14,340	$0.00	$0.09	0	3	$0.00	$398.32
Outpatient - Other	$27,969	$41,260	$0.16	$0.26	13	27	$152.83	$112.12
Outpatient - Psychological	$0	$1,437	$0.00	$0.01	0	1	$0.00	$205.30
Personal Care Agency - Personal Care	$204,695	$189,878	$1.18	$1.18	1,036	1,069	$13.70	$13.22
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$2,535,088	$2,220,725	$14.65	$13.78	28,555	26,785	$6.16	$6.17
Physician - Clinic	$26,334	$31,728	$0.15	$0.20	696	1,006	$2.63	$2.35
Physician - IP Mental Health	$34	$116	$0.00	$0.00	0	0	$16.80	$58.17
Physician - OP Mental Health	$96,631	$68,799	$0.56	$0.43	100	68	$66.69	$75.44
Physician - Other Practitioner	$72,588	$67,197	$0.42	$0.42	122	105	$41.15	$47.49
Physician - PCP	$57,110	$82,101	$0.33	$0.51	69	99	$57.00	$61.64
Physician - Specialist	$45,187	$58,537	$0.26	$0.36	89	113	$35.25	$38.66
Transportation - Emergency	$6,980	$7,144	$0.04	$0.04	5	6	$89.49	$87.12
Total Medicaid Only	**$780,710,188**	**$758,910,234**	**$4,510.51**	**$4,709.63**	**395,313**	**394,603**	**$136.92**	**$143.22**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age Under 21								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	995	1,039						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$396	$327	$0.40	$0.31	36	12	$132.00	$326.50
Community Behavioral Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$144,963	$248,315	$145.71	$238.94	7,744	8,013	$225.80	$357.80
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$563	$0	$0.57	$0.00	12	0	$562.68	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$1,333,503	$2,455,655	$1,340.35	$2,362.89	603	1,847	$26,670.07	$15,347.84
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$25,621	$16,785	$25.75	$16.15	20,903	10,658	$14.78	$18.19
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$23,092,579	$23,702,655	$23,211.11	$22,807.31	270,626	271,879	$1,029.22	$1,006.65
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$201,191	$235,539	$202.22	$226.64	3,148	4,988	$770.85	$545.23
Outpatient - Psychological	$43	$0	$0.04	$0.00	24	0	$21.25	$0.00
Personal Care Agency - Personal Care	$363	$1,617	$0.36	$1.56	253	716	$17.29	$26.08
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$801,513	$757,519	$805.63	$728.90	123,342	126,309	$78.38	$69.25
Physician - Clinic	$201	$0	$0.20	$0.00	289	0	$8.37	$0.00
Physician - IP Mental Health	$0	$921	$0.00	$0.89	0	104	$0.00	$102.29
Physician - OP Mental Health	$2,768	$3,228	$2.78	$3.11	784	393	$42.58	$94.93
Physician - Other Practitioner	$10,547	$55,647	$10.60	$53.54	12,315	45,887	$10.33	$14.00
Physician - PCP	$166,325	$325,739	$167.18	$313.43	29,020	48,346	$69.13	$77.80
Physician - Specialist	$183,318	$155,866	$184.26	$149.98	37,572	32,065	$58.85	$56.13
Transportation - Emergency	$11,173	$13,940	$11.23	$13.41	1,423	1,593	$94.68	$101.01
Total Medicaid Only	**$25,975,067**	**$27,973,751**	**$26,108.39**	**$26,917.07**	**508,095**	**552,810**	**$616.62**	**$584.30**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	12,890	13,986						
Service Type								
Adult Day Care	$0	$445	$0.00	$0.03	0	7	$0.00	$55.65
Case Management Services	$38,122	$25,818	$2.96	$1.85	112	69	$317.69	$322.72
Community Behavioral Health	$292,878	$166,313	$22.72	$11.89	5,870	2,709	$46.45	$52.68
Consumer Directed - Personal Care	$5,917	$2,332	$0.46	$0.17	463	202	$11.89	$9.89
Consumer Directed - Respite Care	$2,962	$513	$0.23	$0.04	220	45	$12.55	$9.77
DME/Supplies	$363,063	$334,306	$28.17	$23.90	1,477	1,120	$228.92	$256.17
FQHC	$79,619	$68,771	$6.18	$4.92	914	731	$81.08	$80.72
Home Health Services	$57,807	$45,476	$4.48	$3.25	175	119	$307.48	$327.17
Hospice Care	$266,694	$317,429	$20.69	$22.70	144	153	$1,720.61	$1,783.31
Inpatient - Medical/Surgical	$16,902,757	$18,110,740	$1,311.36	$1,294.92	1,039	988	$15,145.84	$15,734.79
Inpatient - Psych	$159,685	$257,978	$12.39	$18.45	225	261	$659.86	$848.61
Lab and X-ray Services	$584,300	$354,184	$45.33	$25.32	40,953	18,830	$13.28	$16.14
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$1,297	$1,036	$0.10	$0.07	79	67	$15.26	$13.28
Medicare Xover - OP	$13	$0	$0.00	$0.00	2	0	$6.63	$0.00
Medicare Xover - Other	$0	$5	$0.00	$0.00	0	2	$0.00	$2.50
Medicare Xover - Physician	$27	$157	$0.00	$0.01	5	7	$5.37	$19.63
Nursing Facility	$65,769,462	$73,100,675	$5,102.55	$5,226.71	343,198	340,027	$178.41	$184.46
Other Waiver Services	$0	$23,319	$0.00	$1.67	0	33	$0.00	$597.91
Outpatient - Other	$2,046,154	$2,700,622	$158.75	$193.09	3,152	8,418	$604.30	$275.26
Outpatient - Psychological	$2,930	$11,654	$0.23	$0.83	13	136	$209.28	$73.76
Personal Care Agency - Personal Care	$6,168	$1,179	$0.48	$0.08	384	74	$14.93	$13.71
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$9,196,003	$9,967,325	$713.45	$712.66	153,041	142,497	$55.94	$60.02
Physician - Clinic	$743,293	$678,464	$57.67	$48.51	262,803	221,469	$2.63	$2.63
Physician - IP Mental Health	$3,534	$3,436	$0.27	$0.25	38	57	$86.19	$51.28
Physician - OP Mental Health	$118,786	$123,706	$9.22	$8.84	1,693	1,749	$65.34	$60.70
Physician - Other Practitioner	$472,736	$500,366	$36.68	$35.78	8,946	8,287	$49.20	$51.80
Physician - PCP	$2,383,324	$2,453,015	$184.90	$175.39	54,168	40,293	$40.96	$52.24
Physician - Specialist	$1,318,621	$1,301,103	$102.30	$93.03	31,035	37,672	$39.56	$29.63
Transportation - Emergency	$308,866	$319,532	$23.96	$22.85	3,233	3,012	$88.93	$91.01
Total Medicaid Only	**$101,125,017**	**$110,869,898**	**$7,845.52**	**$7,927.21**	**913,382**	**829,032**	**$103.07**	**$114.74**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,424	4,747						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,918	$2,939	$0.89	$0.62	33	23	$326.50	$326.50
Community Behavioral Health	$8,995	$2,516	$2.03	$0.53	461	134	$52.91	$47.48
Consumer Directed - Personal Care	$6,284	$1,485	$1.42	$0.31	1,514	303	$11.26	$12.37
Consumer Directed - Respite Care	$1,281	$912	$0.29	$0.19	336	182	$10.33	$12.66
DME/Supplies	$13,504	$52,551	$3.05	$11.07	241	301	$151.73	$441.61
FQHC	$19,833	$21,683	$4.48	$4.57	673	675	$79.97	$81.21
Home Health Services	$5,301	$8,374	$1.20	$1.76	43	66	$331.30	$322.08
Hospice Care	$48,076	$79,610	$10.87	$16.77	87	86	$1,502.36	$2,341.48
Inpatient - Medical/Surgical	$2,914,534	$2,908,413	$658.81	$612.62	599	556	$13,187.94	$13,220.06
Inpatient - Psych	$104,619	$32,236	$23.65	$6.79	355	106	$798.62	$767.53
Lab and X-ray Services	$152,436	$94,412	$34.46	$19.89	32,138	15,674	$12.87	$15.23
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$24	$4	$0.01	$0.00	8	8	$8.00	$1.31
Nursing Facility	$21,177,055	$23,681,733	$4,786.92	$4,988.28	350,269	352,303	$164.00	$169.91
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$368,711	$396,633	$83.34	$83.55	1,524	5,255	$656.07	$190.78
Outpatient - Psychological	$21	$1,756	$0.00	$0.37	5	86	$10.31	$51.65
Personal Care Agency - Personal Care	$4,764	$2,464	$1.08	$0.52	1,001	452	$12.91	$13.77
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$2,272,580	$2,441,010	$513.70	$514.17	129,520	124,257	$47.59	$49.66
Physician - Clinic	$294,465	$330,368	$66.56	$69.59	303,302	292,382	$2.63	$2.86
Physician - IP Mental Health	$659	$124	$0.15	$0.03	38	5	$47.04	$62.03
Physician - OP Mental Health	$23,532	$25,396	$5.32	$5.35	1,044	1,105	$61.12	$58.12
Physician - Other Practitioner	$131,351	$144,173	$29.69	$30.37	7,223	7,469	$49.32	$48.79
Physician - PCP	$480,681	$474,334	$108.65	$99.91	24,711	21,169	$52.76	$56.64
Physician - Specialist	$340,231	$257,856	$76.91	$54.31	21,993	14,478	$41.96	$45.02
Transportation - Emergency	$62,730	$58,771	$14.18	$12.38	2,056	1,729	$82.76	$85.92
Total Medicaid Only	**$28,435,584**	**$31,019,752**	**$6,427.66**	**$6,533.95**	**879,177**	**838,804**	**$87.73**	**$93.48**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed Waiver

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	56,397	56,847						
Service Type								
Adult Day Care	$956,274	$929,202	$16.96	$16.35	4,177	3,613	$48.71	$54.29
Case Management Services	$646,654	$645,837	$11.47	$11.36	448	464	$306.91	$294.10
Community Behavioral Health	$4,785,619	$4,767,020	$84.86	$83.86	13,504	15,450	$75.40	$65.13
Consumer Directed - Personal Care	$39,640,197	$42,741,577	$702.87	$751.87	832,281	892,743	$10.13	$10.11
Consumer Directed - Respite Care	$7,165,182	$8,101,555	$127.05	$142.51	151,641	170,298	$10.05	$10.04
DME/Supplies	$3,201,766	$2,845,031	$56.77	$50.05	6,580	5,930	$103.54	$101.28
FQHC	$3,245	$1,256	$0.06	$0.02	8	4	$85.40	$69.75
Home Health Services	$39,600	$18,678	$0.70	$0.33	29	16	$286.96	$245.77
Hospice Care	$181,156	$153,080	$3.21	$2.69	10	9	$3,697.06	$3,644.77
Inpatient - Medical/Surgical	$503,641	$701,085	$8.93	$12.33	13	14	$8,394.02	$10,310.07
Inpatient - Psych	$3,384	$162,424	$0.06	$2.86	1	41	$845.91	$845.96
Lab and X-ray Services	$10,062	$9,285	$0.18	$0.16	142	84	$15.04	$23.27
Medicare Xover - IP	$1,923,891	$1,997,119	$34.11	$35.13	409	400	$1,001.50	$1,055.00
Medicare Xover - Nursing Facility	$3,386	$5,970	$0.06	$0.11	87	174	$8.28	$7.24
Medicare Xover - OP	$1,489,927	$1,712,850	$26.42	$30.13	3,155	4,473	$100.47	$80.84
Medicare Xover - Other	$1,651,393	$1,525,909	$29.28	$26.84	12,582	10,713	$27.93	$30.07
Medicare Xover - Physician	$3,930,763	$4,094,929	$69.70	$72.03	22,928	23,093	$36.48	$37.43
Nursing Facility	$12,641	$21,185	$0.22	$0.37	19	30	$138.91	$151.32
Other Waiver Services	$1,445,948	$1,524,511	$25.64	$26.82	6,705	4,928	$45.88	$65.30
Outpatient - Other	$54,149	$59,979	$0.96	$1.06	52	35	$220.12	$365.72
Outpatient - Psychological	$36	$11,154	$0.00	$0.20	1	16	$12.08	$148.72
Personal Care Agency - Personal Care	$48,852,292	$46,076,129	$866.22	$810.52	795,292	734,795	$13.07	$13.24
Personal Care Agency - Respite Care	$7,504,333	$7,203,586	$133.06	$126.72	120,525	114,393	$13.25	$13.29
Pharmacy	$251,551	$214,305	$4.46	$3.77	4,645	4,265	$11.52	$10.61
Physician - Clinic	$62,556	$33,274	$1.11	$0.59	5,027	3,608	$2.65	$1.95
Physician - IP Mental Health	$114	$765	$0.00	$0.01	0	1	$113.77	$109.32
Physician - OP Mental Health	$581,787	$537,844	$10.32	$9.46	2,402	766	$51.53	$148.13
Physician - Other Practitioner	$188,829	$139,189	$3.35	$2.45	1,765	1,222	$22.76	$24.04
Physician - PCP	$39,074	$43,876	$0.69	$0.77	345	391	$24.12	$23.72
Physician - Specialist	$59,164	$59,114	$1.05	$1.04	472	342	$26.69	$36.47
Transportation - Emergency	$4,983	$10,142	$0.09	$0.18	6	12	$166.09	$184.40
Total Medicaid Only	**$125,193,597**	**$126,347,862**	**$2,219.85**	**$2,222.58**	**1,985,251**	**1,992,320**	**$13.42**	**$13.39**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed Waiver

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	141,762	141,869						
Service Type								
Adult Day Care	$5,104,431	$5,868,795	$36.01	$41.37	15,486	18,403	$27.90	$26.97
Case Management Services	$438,311	$443,714	$3.09	$3.13	224	115	$165.53	$326.50
Community Behavioral Health	$1,858,634	$1,724,304	$13.11	$12.15	2,030	1,992	$77.51	$73.23
Consumer Directed - Personal Care	$71,502,323	$76,702,693	$504.38	$540.66	596,102	640,538	$10.15	$10.13
Consumer Directed - Respite Care	$13,246,208	$14,566,371	$93.44	$102.68	110,662	122,178	$10.13	$10.08
DME/Supplies	$7,198,682	$5,593,933	$50.78	$39.43	7,067	6,532	$86.22	$72.43
FQHC	$2,034	$2,164	$0.01	$0.02	2	3	$81.37	$61.82
Home Health Services	$47,447	$43,918	$0.33	$0.31	17	9	$232.58	$395.66
Hospice Care	$1,425,021	$1,187,467	$10.05	$8.37	35	29	$3,417.32	$3,472.13
Inpatient - Medical/Surgical	$3,550,243	$3,290,157	$25.04	$23.19	25	23	$11,994.06	$12,007.87
Inpatient - Psych	$133,458	$250,418	$0.94	$1.77	19	32	$603.88	$669.57
Lab and X-ray Services	$11,633	$9,307	$0.08	$0.07	57	42	$17.18	$18.65
Medicare Xover - IP	$4,485,679	$4,463,363	$31.64	$31.46	375	359	$1,013.25	$1,051.69
Medicare Xover - Nursing Facility	$12,553	$11,813	$0.09	$0.08	87	138	$12.28	$7.25
Medicare Xover - OP	$2,267,149	$2,375,210	$15.99	$16.74	1,904	2,484	$100.78	$80.88
Medicare Xover - Other	$1,937,644	$1,792,749	$13.67	$12.64	8,869	7,948	$18.49	$19.08
Medicare Xover - Physician	$5,364,181	$5,443,007	$37.84	$38.37	17,136	17,792	$26.50	$25.88
Nursing Facility	$123,691	$118,195	$0.87	$0.83	67	63	$156.37	$158.02
Other Waiver Services	$2,991,516	$3,069,941	$21.10	$21.64	4,988	4,170	$50.77	$62.28
Outpatient - Other	$41,134	$34,394	$0.29	$0.24	29	16	$119.23	$186.93
Outpatient - Psychological	$276	$395	$0.00	$0.00	0	0	$68.98	$131.72
Personal Care Agency - Personal Care	$168,519,961	$169,402,752	$1,188.75	$1,194.08	1,058,980	1,045,792	$13.47	$13.70
Personal Care Agency - Respite Care	$25,745,300	$25,070,704	$181.61	$176.72	161,735	155,290	$13.47	$13.66
Pharmacy	$435,083	$410,865	$3.07	$2.90	4,040	3,864	$9.12	$8.99
Physician - Clinic	$1,979	$23,326	$0.01	$0.16	22	203	$7.58	$9.73
Physician - IP Mental Health	$653	$3,153	$0.00	$0.02	0	4	$326.50	$70.07
Physician - OP Mental Health	$67,741	$74,405	$0.48	$0.52	35	41	$161.67	$154.69
Physician - Other Practitioner	$202,181	$186,570	$1.43	$1.32	661	596	$25.89	$26.46
Physician - PCP	$70,878	$58,552	$0.50	$0.41	174	171	$34.51	$28.96
Physician - Specialist	$69,055	$69,689	$0.49	$0.49	204	154	$28.64	$38.19
Transportation - Emergency	$7,333	$9,803	$0.05	$0.07	4	8	$141.03	$106.55
Total Medicaid Only	**$316,862,412**	**$322,302,127**	**$2,235.17**	**$2,271.84**	**1,991,039**	**2,028,988**	**$13.47**	**$13.44**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed Waiver

Age Under 21								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	53,089	55,567						
Service Type								
Adult Day Care	$18,985	$11,102	$0.36	$0.20	83	44	$51.87	$54.69
Case Management Services	$677,803	$808,130	$12.77	$14.54	851	1,008	$179.93	$173.16
Community Behavioral Health	$9,529,813	$15,318,121	$179.51	$275.67	116,504	186,161	$18.49	$17.77
Consumer Directed - Personal Care	$43,666,346	$45,901,399	$822.51	$826.06	910,021	913,613	$10.85	$10.85
Consumer Directed - Respite Care	$9,559,513	$9,480,624	$180.06	$170.62	200,303	189,650	$10.79	$10.80
DME/Supplies	$9,048,007	$7,986,424	$170.43	$143.73	11,137	10,085	$183.64	$171.02
FQHC	$14,543	$13,924	$0.27	$0.25	182	168	$18.09	$17.90
Home Health Services	$140,202	$152,632	$2.64	$2.75	153	134	$206.79	$245.78
Hospice Care	$129,691	$96,013	$2.44	$1.73	8	4	$3,602.53	$4,800.67
Inpatient - Medical/Surgical	$4,637,218	$5,801,505	$87.35	$104.41	204	123	$5,146.75	$10,178.08
Inpatient - Psych	$172,613	$183,368	$3.25	$3.30	64	75	$609.94	$528.44
Lab and X-ray Services	$134,622	$53,255	$2.54	$0.96	1,880	710	$16.18	$16.19
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$147	$0	$0.00	$0.00	0	0	$146.80	$0.00
Medicare Xover - Physician	$76	$0	$0.00	$0.00	1	0	$25.41	$0.00
Nursing Facility	$5,587	$0	$0.11	$0.00	2	0	$798.12	$0.00
Other Waiver Services	$1,645,820	$1,780,656	$31.00	$32.05	4,793	5,252	$77.61	$73.21
Outpatient - Other	$3,044,266	$2,975,715	$57.34	$53.55	2,299	2,070	$299.34	$310.39
Outpatient - Psychological	$183,895	$235,068	$3.46	$4.23	272	286	$152.61	$177.28
Personal Care Agency - Personal Care	$14,215,142	$15,209,758	$267.76	$273.72	224,585	228,803	$14.31	$14.36
Personal Care Agency - Respite Care	$3,967,096	$4,168,084	$74.73	$75.01	53,230	52,928	$16.85	$17.01
Pharmacy	$8,934,852	$10,228,310	$168.30	$184.07	19,661	19,008	$102.72	$116.21
Physician - Clinic	$62,158	$33,307	$1.17	$0.60	3,908	2,681	$3.60	$2.68
Physician - IP Mental Health	$1,772	$4,101	$0.03	$0.07	8	22	$49.23	$40.60
Physician - OP Mental Health	$3,078,030	$2,439,643	$57.98	$43.90	15,427	2,993	$45.10	$176.03
Physician - Other Practitioner	$17,836,739	$20,877,872	$335.98	$375.73	183,864	204,878	$21.93	$22.01
Physician - PCP	$856,988	$850,150	$16.14	$15.30	4,974	4,324	$38.94	$42.46
Physician - Specialist	$724,964	$829,739	$13.66	$14.93	4,495	8,285	$36.45	$21.63
Transportation - Emergency	$57,061	$43,011	$1.07	$0.77	97	80	$132.39	$116.56
Total Medicaid Only	**$132,343,948**	**$145,481,910**	**$2,492.86**	**$2,618.16**	**1,759,007**	**1,833,387**	**$17.01**	**$17.14**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed Waiver

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	21,553	20,545						
Service Type								
Adult Day Care	$513,023	$523,423	$23.80	$25.48	5,721	5,553	$49.93	$55.06
Case Management Services	$258,551	$229,653	$12.00	$11.18	624	473	$230.64	$283.52
Community Behavioral Health	$1,186,644	$975,212	$55.06	$47.47	9,997	8,641	$66.09	$65.92
Consumer Directed - Personal Care	$16,236,227	$15,938,801	$753.31	$775.79	875,493	898,551	$10.33	$10.36
Consumer Directed - Respite Care	$2,939,730	$3,140,964	$136.39	$152.88	159,388	178,475	$10.27	$10.28
DME/Supplies	$4,607,458	$3,909,030	$213.77	$190.26	19,160	17,920	$133.89	$127.41
FQHC	$99,384	$85,763	$4.61	$4.17	624	710	$88.66	$70.53
Home Health Services	$1,998,391	$1,582,451	$92.72	$77.02	3,391	2,754	$328.09	$335.62
Hospice Care	$1,660,178	$1,442,353	$77.03	$70.20	294	291	$3,144.28	$2,890.49
Inpatient - Medical/Surgical	$15,585,511	$13,950,587	$723.12	$679.02	681	654	$12,743.67	$12,467.01
Inpatient - Psych	$266,342	$282,154	$12.36	$13.73	194	186	$765.35	$884.50
Lab and X-ray Services	$502,260	$248,655	$23.30	$12.10	18,991	7,364	$14.72	$19.72
Medicare Xover - IP	$1,184	$1,216	$0.05	$0.06	1	1	$1,184.00	$1,216.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$17	$0.00	$0.00	0	1	$0.00	$17.43
Medicare Xover - Other	$137	$155	$0.01	$0.01	6	11	$12.47	$8.62
Medicare Xover - Physician	$32	$0	$0.00	$0.00	2	0	$10.62	$0.00
Nursing Facility	$2,664	$14,342	$0.12	$0.70	8	51	$177.58	$162.98
Other Waiver Services	$527,969	$554,043	$24.50	$26.97	4,101	4,331	$71.68	$74.72
Outpatient - Other	$4,337,154	$4,607,654	$201.23	$224.27	4,818	5,769	$501.23	$466.50
Outpatient - Psychological	$36,378	$25,871	$1.69	$1.26	76	98	$267.48	$154.92
Personal Care Agency - Personal Care	$16,623,374	$15,957,321	$771.28	$776.69	699,612	695,502	$13.23	$13.40
Personal Care Agency - Respite Care	$2,437,040	$2,467,611	$113.07	$120.11	100,217	106,624	$13.54	$13.52
Pharmacy	$10,339,063	$9,524,985	$479.70	$463.61	68,731	64,438	$83.75	$86.34
Physician - Clinic	$572,713	$497,490	$26.57	$24.21	112,522	95,455	$2.83	$3.04
Physician - IP Mental Health	$2,928	$2,869	$0.14	$0.14	21	28	$77.06	$59.76
Physician - OP Mental Health	$693,538	$722,732	$32.18	$35.18	1,826	1,871	$211.51	$225.64
Physician - Other Practitioner	$519,065	$334,353	$24.08	$16.27	8,285	7,233	$34.88	$27.00
Physician - PCP	$2,294,952	$1,892,363	$106.48	$92.11	33,044	33,196	$38.67	$33.30
Physician - Specialist	$1,724,184	$1,485,899	$80.00	$72.32	29,293	24,743	$32.77	$35.08
Transportation - Emergency	$331,011	$308,758	$15.36	$15.03	1,954	1,953	$94.31	$92.33
Total Medicaid Only	**$86,297,085**	**$80,706,724**	**$4,003.93**	**$3,928.24**	**2,159,074**	**2,162,876**	**$22.25**	**$21.79**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed Waiver

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,514	2,398						
Service Type								
Adult Day Care	$86,450	$63,393	$34.39	$26.43	9,522	7,585	$43.33	$41.82
Case Management Services	$30,691	$29,385	$12.21	$12.25	449	450	$326.50	$326.50
Community Behavioral Health	$100,314	$105,314	$39.90	$43.91	7,742	8,476	$61.85	$62.17
Consumer Directed - Personal Care	$1,385,798	$1,454,299	$551.21	$606.37	640,854	715,100	$10.32	$10.18
Consumer Directed - Respite Care	$253,770	$275,695	$100.94	$114.95	118,826	135,930	$10.19	$10.15
DME/Supplies	$409,156	$261,683	$162.74	$109.11	21,240	17,582	$91.95	$74.47
FQHC	$15,513	$9,198	$6.17	$3.84	797	630	$92.89	$73.00
Home Health Services	$213,379	$172,998	$84.87	$72.13	3,986	3,162	$255.54	$273.73
Hospice Care	$482,845	$677,966	$192.05	$282.68	663	961	$3,473.71	$3,531.07
Inpatient - Medical/Surgical	$1,980,422	$1,879,511	$787.72	$783.66	873	846	$10,821.98	$11,121.37
Inpatient - Psych	$41,398	$72,043	$16.47	$30.04	329	470	$599.97	$766.41
Lab and X-ray Services	$59,873	$27,610	$23.81	$11.51	19,422	9,041	$14.71	$15.28
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$308	$0	$0.12	$0.00	48	0	$30.82	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$3,230	$0.00	$1.35	0	85	$0.00	$189.98
Other Waiver Services	$52,733	$52,115	$20.97	$21.73	3,685	3,828	$68.31	$68.12
Outpatient - Other	$414,948	$302,782	$165.05	$126.25	3,718	4,368	$532.67	$346.83
Outpatient - Psychological	$407	$1,677	$0.16	$0.70	5	50	$406.70	$167.67
Personal Care Agency - Personal Care	$3,173,862	$3,035,338	$1,262.42	$1,265.59	1,095,398	1,097,708	$13.83	$13.84
Personal Care Agency - Respite Care	$433,509	$431,630	$172.43	$179.97	152,079	154,700	$13.61	$13.96
Pharmacy	$864,547	$808,036	$343.88	$336.91	79,338	74,125	$52.01	$54.54
Physician - Clinic	$174,175	$165,179	$69.28	$68.87	142,170	122,213	$5.85	$6.76
Physician - IP Mental Health	$102	$1,848	$0.04	$0.77	5	265	$102.29	$34.86
Physician - OP Mental Health	$12,234	$12,212	$4.87	$5.09	558	580	$104.57	$105.27
Physician - Other Practitioner	$20,617	$23,505	$8.20	$9.80	2,324	2,917	$42.34	$40.32
Physician - PCP	$276,599	$259,590	$110.02	$108.24	30,982	20,689	$42.61	$62.78
Physician - Specialist	$188,090	$177,918	$74.81	$74.18	20,152	21,605	$44.55	$41.20
Transportation - Emergency	$44,605	$34,772	$17.74	$14.50	2,434	1,971	$87.46	$88.25
Total Medicaid Only	**$10,716,346**	**$10,338,928**	**$4,262.48**	**$4,310.82**	**2,357,601**	**2,405,339**	**$21.70**	**$21.51**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age Under 21								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,766	2,361						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$68,920	$73,831	$24.91	$31.27	2,052	2,201	$145.71	$170.51
Community Behavioral Health	$548,737	$416,347	$198.37	$176.33	36,665	23,399	$64.92	$90.43
Consumer Directed - Personal Care	$503	$0	$0.18	$0.00	172	0	$12.66	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$26,853	$14,917	$9.71	$6.32	824	600	$141.33	$126.41
FQHC	$479	$120	$0.17	$0.05	17	5	$119.78	$119.69
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$68,773	$1,140	$24.86	$0.48	13	5	$22,924.36	$1,140.06
Inpatient - Psych	$3,827	$18,442	$1.38	$7.81	26	107	$637.89	$878.18
Lab and X-ray Services	$1,283	$795	$0.46	$0.34	455	61	$12.22	$66.27
Medicare Xover - IP	$24,989	$23,634	$9.03	$10.01	165	122	$657.60	$984.73
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$56,289	$68,132	$20.35	$28.86	2,382	2,877	$102.53	$120.38
Medicare Xover - Other	$29,859	$24,461	$10.79	$10.36	3,531	3,608	$36.68	$34.45
Medicare Xover - Physician	$94,476	$65,465	$34.15	$27.73	14,710	11,191	$27.86	$29.73
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$986	$827	$0.36	$0.35	91	36	$46.96	$118.14
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$22,754	$6,041	$8.23	$2.56	2,473	1,626	$39.92	$18.88
Physician - Clinic	$1,155	$1,174	$0.42	$0.50	3,748	8,345	$1.34	$0.72
Physician - IP Mental Health	$29	$2,091	$0.01	$0.89	4	244	$29.10	$43.56
Physician - OP Mental Health	$52,822	$64,680	$19.10	$27.39	1,111	1,372	$206.34	$239.56
Physician - Other Practitioner	$19,461	$32,349	$7.04	$13.70	4,221	9,717	$20.00	$16.92
Physician - PCP	$17,383	$1,519	$6.28	$0.64	3,709	1,703	$20.33	$4.53
Physician - Specialist	$14,968	$4,497	$5.41	$1.90	1,037	2,658	$62.63	$8.60
Transportation - Emergency	$382	$2,011	$0.14	$0.85	17	20	$95.54	$502.80
Total Medicaid Only	**$1,054,929**	**$822,474**	**$381.36**	**$348.34**	**77,423**	**69,897**	**$59.11**	**$59.80**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	448,482	392,078						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$16,220,680	$14,208,213	$36.17	$36.24	1,394	1,369	$311.27	$317.62
Community Behavioral Health	$86,126,079	$70,161,475	$192.04	$178.95	37,316	38,145	$61.76	$56.29
Consumer Directed - Personal Care	$28,946	$24,409	$0.06	$0.06	78	73	$9.97	$10.29
Consumer Directed - Respite Care	$5,723	$3,947	$0.01	$0.01	15	12	$10.02	$9.77
DME/Supplies	$1,856,580	$1,530,343	$4.14	$3.90	580	520	$85.61	$90.08
FQHC	$14,566	$18,106	$0.03	$0.05	9	11	$45.10	$52.48
Home Health Services	$28,673	$23,641	$0.06	$0.06	3	2	$260.66	$394.02
Hospice Care	$175	$0	$0.00	$0.00	0	0	$175.42	$0.00
Inpatient - Medical/Surgical	$2,224,937	$2,472,358	$4.96	$6.31	10	12	$6,062.50	$6,372.06
Inpatient - Psych	$420,041	$3,579,795	$0.94	$9.13	14	129	$794.03	$850.11
Lab and X-ray Services	$108,231	$93,043	$0.24	$0.24	159	81	$18.16	$34.99
Medicare Xover - IP	$6,425,141	$5,766,516	$14.33	$14.71	174	168	$989.85	$1,049.98
Medicare Xover - Nursing Facility	$141,953	$146,741	$0.32	$0.37	169	192	$22.51	$23.35
Medicare Xover - OP	$8,097,095	$7,429,292	$18.05	$18.95	2,296	2,931	$94.38	$77.59
Medicare Xover - Other	$2,848,217	$2,272,076	$6.35	$5.79	3,617	3,243	$21.07	$21.44
Medicare Xover - Physician	$16,501,982	$15,543,323	$36.80	$39.64	13,824	13,244	$31.94	$35.92
Nursing Facility	$2,810,266	$2,307,054	$6.27	$5.88	427	395	$175.94	$178.92
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$546,302	$695,855	$1.22	$1.77	55	37	$263.53	$573.66
Outpatient - Psychological	$15,326	$31,365	$0.03	$0.08	1	8	$312.78	$125.46
Personal Care Agency - Personal Care	$92,173	$96,031	$0.21	$0.24	175	217	$14.07	$13.52
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,129,691	$855,924	$2.52	$2.18	2,924	2,730	$10.34	$9.60
Physician - Clinic	$377,886	$298,692	$0.84	$0.76	3,338	3,021	$3.03	$3.03
Physician - IP Mental Health	$3,738	$24,208	$0.01	$0.06	3	10	$38.53	$70.78
Physician - OP Mental Health	$3,375,586	$2,938,765	$7.53	$7.50	3,335	1,028	$27.08	$87.46
Physician - Other Practitioner	$278,859	$223,238	$0.62	$0.57	306	228	$24.42	$29.94
Physician - PCP	$319,306	$299,759	$0.71	$0.76	372	358	$22.98	$25.61
Physician - Specialist	$544,021	$591,367	$1.21	$1.51	835	858	$17.43	$21.09
Transportation - Emergency	$55,193	$46,820	$0.12	$0.12	12	13	$125.15	$110.16
Total Medicaid Only	**$150,597,365**	**$131,682,358**	**$335.79**	**$335.86**	**71,442**	**69,037**	**$56.40**	**$58.38**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	422,714	382,401						
Service Type								
Adult Day Care	$11,064	$9,238	$0.03	$0.02	11	5	$27.39	$55.65
Case Management Services	$2,742,376	$2,392,919	$6.49	$6.26	292	230	$266.82	$326.50
Community Behavioral Health	$13,528,315	$10,292,106	$32.00	$26.91	7,202	6,381	$53.33	$50.61
Consumer Directed - Personal Care	$80,394	$110,236	$0.19	$0.29	211	332	$10.82	$10.42
Consumer Directed - Respite Care	$16,794	$24,875	$0.04	$0.07	44	73	$10.95	$10.69
DME/Supplies	$2,303,766	$1,716,448	$5.45	$4.49	853	737	$76.65	$73.04
FQHC	$9,950	$8,809	$0.02	$0.02	4	4	$77.73	$77.96
Home Health Services	$35,252	$28,305	$0.08	$0.07	4	3	$275.40	$291.81
Hospice Care	$17,586	$51,002	$0.04	$0.13	0	1	$2,512.27	$2,318.27
Inpatient - Medical/Surgical	$8,135,902	$7,571,699	$19.25	$19.80	19	20	$11,894.59	$12,153.61
Inpatient - Psych	$6,251,744	$5,288,282	$14.79	$13.83	317	306	$560.54	$543.11
Lab and X-ray Services	$45,443	$24,216	$0.11	$0.06	83	44	$15.49	$17.10
Medicare Xover - IP	$6,557,711	$5,891,966	$15.51	$15.41	185	186	$1,004.55	$996.27
Medicare Xover - Nursing Facility	$532,767	$551,703	$1.26	$1.44	711	795	$21.27	$21.77
Medicare Xover - OP	$5,596,057	$5,457,206	$13.24	$14.27	1,437	1,852	$110.55	$92.46
Medicare Xover - Other	$1,838,259	$1,517,313	$4.35	$3.97	3,226	2,857	$16.17	$16.66
Medicare Xover - Physician	$9,719,423	$9,118,336	$22.99	$23.84	10,781	10,889	$25.59	$26.28
Nursing Facility	$19,432,777	$20,722,106	$45.97	$54.19	3,376	3,803	$163.41	$171.01
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$280,669	$250,601	$0.66	$0.66	22	18	$367.37	$427.65
Outpatient - Psychological	$622	$9,725	$0.00	$0.03	0	3	$69.11	$111.78
Personal Care Agency - Personal Care	$351,578	$318,925	$0.83	$0.83	753	731	$13.26	$13.70
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$998,424	$821,524	$2.36	$2.15	3,529	3,264	$8.03	$7.90
Physician - Clinic	$55,981	$12,860	$0.13	$0.03	332	102	$4.78	$3.96
Physician - IP Mental Health	$1,265	$3,359	$0.00	$0.01	1	1	$45.19	$83.97
Physician - OP Mental Health	$298,186	$269,972	$0.71	$0.71	79	82	$107.73	$102.85
Physician - Other Practitioner	$160,239	$161,318	$0.38	$0.42	112	103	$40.73	$49.24
Physician - PCP	$242,657	$213,691	$0.57	$0.56	171	192	$40.36	$34.85
Physician - Specialist	$305,861	$237,883	$0.72	$0.62	209	182	$41.48	$41.01
Transportation - Emergency	$28,525	$28,719	$0.07	$0.08	5	5	$155.87	$182.92
Total Medicaid Only	**$79,579,588**	**$73,105,339**	**$188.26**	**$191.17**	**33,968**	**33,201**	**$66.51**	**$69.10**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual ID Waiver

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	59,726	62,806						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$20,570	$34,936	$0.34	$0.56	13	20	$326.50	$326.50
Community Behavioral Health	$1,367,835	$1,061,258	$22.90	$16.90	6,194	5,543	$44.37	$36.58
Consumer Directed - Personal Care	$13,139,857	$14,803,652	$220.00	$235.71	257,089	275,125	$10.27	$10.28
Consumer Directed - Respite Care	$1,426,573	$1,506,985	$23.89	$23.99	27,727	27,902	$10.34	$10.32
DME/Supplies	$2,240,993	$2,200,370	$37.52	$35.03	3,945	3,867	$114.13	$108.71
FQHC	$1,448	$522	$0.02	$0.01	4	2	$65.83	$43.51
Home Health Services	$18,362	$6,946	$0.31	$0.11	18	2	$201.78	$771.81
Hospice Care	$6,816	$4,831	$0.11	$0.08	1	0	$2,271.93	$2,415.70
Inpatient - Medical/Surgical	$75,843	$24,420	$1.27	$0.39	2	3	$7,584.29	$1,436.50
Inpatient - Psych	$25,345	$202,665	$0.42	$3.23	5	47	$938.71	$820.50
Lab and X-ray Services	$6,339	$4,673	$0.11	$0.07	81	52	$15.81	$17.18
Medicare Xover - IP	$465,438	$432,152	$7.79	$6.88	97	88	$961.65	$939.46
Medicare Xover - Nursing Facility	$15	$232	$0.00	$0.00	0	5	$14.73	$8.93
Medicare Xover - OP	$414,152	$496,212	$6.93	$7.90	1,154	1,724	$72.13	$54.99
Medicare Xover - Other	$449,790	$451,018	$7.53	$7.18	2,947	2,825	$30.66	$30.50
Medicare Xover - Physician	$827,961	$909,896	$13.86	$14.49	9,615	8,696	$17.30	$19.99
Nursing Facility	$15,225	$4,974	$0.25	$0.08	8	6	$362.49	$146.28
Other Waiver Services	$0	$1,005	$0.00	$0.02	0	1	$0.00	$201.06
Outpatient - Other	$13,525	$30,946	$0.23	$0.49	14	16	$196.01	$359.84
Outpatient - Psychological	$4,766	$838	$0.08	$0.01	1	2	$1,191.58	$76.17
Personal Care Agency - Personal Care	$258	$1,175	$0.00	$0.02	4	17	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$577,146	$610,875	$9.66	$9.73	14,053	14,033	$8.25	$8.32
Physician - Clinic	$6,713	$6,629	$0.11	$0.11	1,055	1,085	$1.28	$1.17
Physician - IP Mental Health	$499	$137	$0.01	$0.00	1	0	$99.87	$136.58
Physician - OP Mental Health	$852,499	$1,355,921	$14.27	$21.59	697	988	$245.68	$262.27
Physician - Other Practitioner	$37,752	$39,615	$0.63	$0.63	440	397	$17.22	$19.07
Physician - PCP	$22,568	$17,770	$0.38	$0.28	871	539	$5.21	$6.30
Physician - Specialist	$42,648	$55,987	$0.71	$0.89	998	1,273	$8.59	$8.40
Transportation - Emergency	$4,984	$2,455	$0.08	$0.04	3	3	$293.21	$175.37
Total Medicaid Only	**$22,065,919**	**$24,269,096**	**$369.45**	**$386.42**	**327,040**	**344,265**	**$13.56**	**$13.47**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual ID Waiver

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	5,984	6,748						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$327	$0	$0.05	$0.00	2	0	$326.50	$0.00
Community Behavioral Health	$24,517	$26,808	$4.10	$3.97	2,029	1,958	$24.23	$24.35
Consumer Directed - Personal Care	$731,565	$857,167	$122.26	$127.03	146,779	150,063	$10.00	$10.16
Consumer Directed - Respite Care	$62,288	$71,979	$10.41	$10.67	12,539	12,598	$9.96	$10.16
DME/Supplies	$329,764	$261,366	$55.11	$38.73	6,227	5,847	$106.20	$79.49
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$474	$0.00	$0.07	0	7	$0.00	$118.46
Hospice Care	$12,595	$6,646	$2.10	$0.98	14	4	$1,799.22	$3,322.83
Inpatient - Medical/Surgical	$37,144	$72,628	$6.21	$10.76	6	12	$12,381.47	$10,375.48
Inpatient - Psych	$35,594	$20,976	$5.95	$3.11	108	59	$659.16	$635.63
Lab and X-ray Services	$326	$196	$0.05	$0.03	40	30	$16.30	$11.52
Medicare Xover - IP	$98,719	$123,188	$16.50	$18.26	211	213	$940.18	$1,026.57
Medicare Xover - Nursing Facility	$0	$947	$0.00	$0.14	0	144	$0.00	$11.69
Medicare Xover - OP	$74,534	$71,843	$12.46	$10.65	1,588	2,303	$94.11	$55.48
Medicare Xover - Other	$44,060	$46,353	$7.36	$6.87	5,491	4,798	$16.09	$17.18
Medicare Xover - Physician	$100,627	$118,730	$16.82	$17.60	13,599	12,167	$14.84	$17.35
Nursing Facility	$0	$1,575	$0.00	$0.23	0	20	$0.00	$143.17
Other Waiver Services	$0	$1,959	$0.00	$0.29	0	4	$0.00	$979.37
Outpatient - Other	$40	$8,178	$0.01	$1.21	8	39	$10.07	$371.73
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$88,208	$98,912	$14.74	$14.66	24,373	24,461	$7.26	$7.19
Physician - Clinic	$14	$0	$0.00	$0.00	2	0	$13.99	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$34,501	$101,855	$5.77	$15.09	229	617	$302.64	$293.53
Physician - Other Practitioner	$4,377	$2,781	$0.73	$0.41	289	151	$30.39	$32.72
Physician - PCP	$1,411	$3,433	$0.24	$0.51	74	137	$38.14	$44.59
Physician - Specialist	$1,636	$4,188	$0.27	$0.62	144	233	$22.73	$31.97
Transportation - Emergency	$165	$464	$0.03	$0.07	4	11	$82.67	$77.36
Total Medicaid Only	**$1,682,412**	**$1,902,647**	**$281.16**	**$281.96**	**213,756**	**215,876**	**$15.78**	**$15.67**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ID Waiver

Age Under 21								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	9,539	10,045						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$18,611	$22,075	$1.95	$2.20	72	82	$326.50	$319.93
Community Behavioral Health	$1,187,259	$1,815,663	$124.47	$180.75	74,221	107,871	$20.12	$20.11
Consumer Directed - Personal Care	$8,733,386	$9,656,843	$915.56	$961.32	1,052,390	1,100,694	$10.44	$10.48
Consumer Directed - Respite Care	$1,201,928	$1,221,059	$126.00	$121.55	148,297	143,037	$10.20	$10.20
DME/Supplies	$2,535,887	$2,610,746	$265.85	$259.89	18,173	18,988	$175.54	$164.25
FQHC	$11,544	$11,672	$1.21	$1.16	192	189	$75.45	$73.87
Home Health Services	$49,529	$55,859	$5.19	$5.56	331	410	$188.32	$162.85
Hospice Care	$1,988	$8,272	$0.21	$0.82	1	5	$1,988.10	$2,068.12
Inpatient - Medical/Surgical	$1,986,244	$2,619,258	$208.23	$260.74	325	511	$7,698.62	$6,119.76
Inpatient - Psych	$240,227	$208,298	$25.18	$20.74	457	358	$661.78	$694.33
Lab and X-ray Services	$55,751	$26,801	$5.84	$2.67	4,613	1,926	$15.20	$16.63
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$57	$68	$0.01	$0.01	4	4	$19.10	$22.72
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$2,394	$0	$0.25	$0.00	5	0	$598.59	$0.00
Other Waiver Services	$0	$4,280	$0.00	$0.43	0	22	$0.00	$237.80
Outpatient - Other	$725,806	$621,990	$76.09	$61.92	2,779	2,739	$328.57	$271.26
Outpatient - Psychological	$36,454	$48,399	$3.82	$4.82	330	311	$139.14	$186.15
Personal Care Agency - Personal Care	$19,099	$8,464	$2.00	$0.84	915	969	$26.27	$10.44
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$3,601,517	$4,396,956	$377.56	$437.71	42,854	41,534	$105.72	$126.46
Physician - Clinic	$1,718	$1,683	$0.18	$0.17	136	164	$15.91	$12.28
Physician - IP Mental Health	$1,052	$2,817	$0.11	$0.28	45	55	$29.21	$61.24
Physician - OP Mental Health	$461,910	$530,331	$48.42	$52.79	18,859	53,323	$30.81	$11.88
Physician - Other Practitioner	$409,259	$379,577	$42.90	$37.79	72,434	67,748	$7.11	$6.69
Physician - PCP	$234,000	$278,270	$24.53	$27.70	5,908	6,227	$49.83	$53.38
Physician - Specialist	$257,908	$272,452	$27.04	$27.12	8,991	12,943	$36.09	$25.15
Transportation - Emergency	$29,414	$29,145	$3.08	$2.90	294	264	$125.70	$131.88
Total Medicaid Only	**$21,802,943**	**$24,830,976**	**$2,285.69**	**$2,471.87**	**1,452,625**	**1,560,374**	**$18.88**	**$19.01**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ID Waiver

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	28,773	29,659						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$12,734	$17,153	$0.44	$0.58	16	21	$326.50	$323.65
Community Behavioral Health	$780,158	$532,904	$27.11	$17.97	5,805	4,873	$56.05	$44.25
Consumer Directed - Personal Care	$10,976,711	$12,002,841	$381.50	$404.70	427,643	452,262	$10.71	$10.74
Consumer Directed - Respite Care	$1,031,835	$1,090,708	$35.86	$36.78	40,405	41,608	$10.65	$10.61
DME/Supplies	$3,110,399	$2,966,334	$108.10	$100.02	9,964	10,148	$130.20	$118.27
FQHC	$39,303	$42,743	$1.37	$1.44	755	816	$21.70	$21.19
Home Health Services	$263,090	$229,591	$9.14	$7.74	419	396	$262.04	$234.52
Hospice Care	$124,738	$49,318	$4.34	$1.66	14	7	$3,779.93	$2,739.87
Inpatient - Medical/Surgical	$3,600,885	$3,659,568	$125.15	$123.39	132	118	$11,359.26	$12,532.77
Inpatient - Psych	$467,802	$389,235	$16.26	$13.12	235	200	$829.44	$786.33
Lab and X-ray Services	$276,490	$157,631	$9.61	$5.31	7,564	3,981	$15.24	$16.02
Medicare Xover - IP	$0	$220	$0.00	$0.01	0	0	$0.00	$219.73
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$881	$756	$0.03	$0.03	16	8	$22.59	$35.98
Medicare Xover - Physician	$56	$80	$0.00	$0.00	3	2	$9.38	$15.92
Nursing Facility	$3,045	$1,196	$0.11	$0.04	9	3	$138.41	$170.80
Other Waiver Services	$0	$525	$0.00	$0.02	0	0	$0.00	$524.69
Outpatient - Other	$1,421,965	$1,623,020	$49.42	$54.72	1,571	2,067	$377.58	$317.68
Outpatient - Psychological	$37,787	$40,700	$1.31	$1.37	61	127	$257.06	$130.03
Personal Care Agency - Personal Care	$189	$0	$0.01	$0.00	3	0	$27.03	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$10,780,682	$13,083,779	$374.68	$441.14	64,138	65,418	$70.10	$80.92
Physician - Clinic	$82,832	$97,925	$2.88	$3.30	10,984	16,569	$3.15	$2.39
Physician - IP Mental Health	$4,466	$3,448	$0.16	$0.12	49	26	$37.85	$53.87
Physician - OP Mental Health	$780,357	$977,201	$27.12	$32.95	4,226	11,523	$77.02	$34.31
Physician - Other Practitioner	$289,893	$377,776	$10.08	$12.74	3,718	4,665	$32.52	$32.76
Physician - PCP	$901,407	$890,938	$31.33	$30.04	9,439	10,278	$39.83	$35.07
Physician - Specialist	$862,254	$850,865	$29.97	$28.69	14,896	12,787	$24.14	$26.92
Transportation - Emergency	$87,380	$85,524	$3.04	$2.88	417	401	$87.38	$86.39
Total Medicaid Only	**$35,937,339**	**$39,171,978**	**$1,249.00**	**$1,320.75**	**602,481**	**638,305**	**$24.88**	**$24.83**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ID Waiver

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	406	423						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$327	$0	$0.80	$0.00	30	0	$326.50	$0.00
Community Behavioral Health	$185	$216	$0.45	$0.51	177	199	$30.79	$30.79
Consumer Directed - Personal Care	$52,934	$54,976	$130.23	$130.06	159,955	159,751	$9.77	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$47,375	$73,244	$116.55	$173.28	16,297	19,561	$85.82	$106.31
FQHC	$816	$998	$2.01	$2.36	236	312	$102.03	$90.69
Home Health Services	$8,653	$11,792	$21.29	$27.90	1,447	994	$176.59	$336.91
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$171,812	$371,522	$422.70	$878.96	531	823	$9,545.13	$12,811.10
Inpatient - Psych	$4,039	$0	$9.94	$0.00	148	0	$807.74	$0.00
Lab and X-ray Services	$8,756	$2,903	$21.54	$6.87	13,935	5,025	$18.55	$16.40
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$34,121	$37,066	$83.95	$87.69	2,539	3,691	$396.75	$285.12
Outpatient - Psychological	$0	$673	$0.00	$1.59	0	170	$0.00	$112.17
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$211,515	$189,451	$520.38	$448.21	115,907	116,031	$53.88	$46.35
Physician - Clinic	$13	$16	$0.03	$0.04	30	28	$13.22	$15.90
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$2,024	$12,109	$4.98	$28.65	1,742	1,987	$34.31	$172.99
Physician - Other Practitioner	$5,708	$5,266	$14.04	$12.46	4,812	3,435	$35.02	$43.52
Physician - PCP	$30,732	$37,186	$75.61	$87.98	17,064	16,608	$53.17	$63.57
Physician - Specialist	$21,626	$28,314	$53.21	$66.99	19,633	19,334	$32.52	$41.58
Transportation - Emergency	$2,303	$3,997	$5.67	$9.46	827	1,192	$82.25	$95.16
Total Medicaid Only	**$602,939**	**$829,729**	**$1,483.38**	**$1,963.01**	**355,309**	**349,142**	**$50.10**	**$67.47**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	873,961	776,841						
Service Type								
Adult Day Care	$11,064	$9,238	$0.01	$0.01	6	3	$27.39	$55.65
Case Management Services	$19,031,976	$16,674,963	$21.78	$21.47	863	811	$302.75	$317.64
Community Behavioral Health	$100,203,131	$80,869,928	$114.65	$104.10	22,749	22,464	$60.48	$55.61
Consumer Directed - Personal Care	$109,843	$134,645	$0.13	$0.17	142	200	$10.59	$10.40
Consumer Directed - Respite Care	$22,518	$28,822	$0.03	$0.04	29	42	$10.70	$10.55
DME/Supplies	$4,187,198	$3,261,708	$4.79	$4.20	713	627	$80.63	$80.32
FQHC	$24,995	$27,035	$0.03	$0.03	6	7	$54.93	$58.90
Home Health Services	$63,924	$51,946	$0.07	$0.07	3	2	$268.59	$330.87
Hospice Care	$17,761	$51,002	$0.02	$0.07	0	0	$2,220.17	$2,318.27
Inpatient - Medical/Surgical	$10,429,612	$10,045,197	$11.93	$12.93	14	16	$9,895.27	$9,926.08
Inpatient - Psych	$6,675,613	$8,886,519	$7.64	$11.44	160	216	$571.15	$636.16
Lab and X-ray Services	$154,957	$118,054	$0.18	$0.15	124	63	$17.22	$28.89
Medicare Xover - IP	$13,007,841	$11,682,115	$14.88	$15.04	179	177	$996.24	$1,022.06
Medicare Xover - Nursing Facility	$674,720	$698,444	$0.77	$0.90	431	489	$21.52	$22.09
Medicare Xover - OP	$13,749,441	$12,954,630	$15.73	$16.68	1,881	2,400	$100.39	$83.40
Medicare Xover - Other	$4,716,336	$3,813,850	$5.40	$4.91	3,428	3,054	$18.89	$19.29
Medicare Xover - Physician	$26,315,881	$24,727,124	$30.11	$31.83	12,355	12,079	$29.25	$31.62
Nursing Facility	$22,243,043	$23,029,160	$25.45	$29.64	1,852	2,071	$164.90	$171.77
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$827,957	$947,283	$0.95	$1.22	39	28	$289.70	$524.52
Outpatient - Psychological	$15,948	$41,090	$0.02	$0.05	1	5	$274.97	$121.93
Personal Care Agency - Personal Care	$443,750	$414,956	$0.51	$0.53	454	469	$13.42	$13.65
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$2,150,869	$1,683,490	$2.46	$2.17	3,215	2,990	$9.19	$8.70
Physician - Clinic	$435,021	$312,727	$0.50	$0.40	1,886	1,600	$3.17	$3.02
Physician - IP Mental Health	$5,032	$29,658	$0.01	$0.04	2	7	$39.94	$68.97
Physician - OP Mental Health	$3,726,594	$3,273,417	$4.26	$4.21	1,753	564	$29.19	$89.69
Physician - Other Practitioner	$458,559	$416,905	$0.52	$0.54	224	195	$28.09	$32.97
Physician - PCP	$579,347	$514,969	$0.66	$0.66	285	281	$27.90	$28.34
Physician - Specialist	$864,850	$833,748	$0.99	$1.07	533	531	$22.27	$24.26
Transportation - Emergency	$84,100	$77,550	$0.10	$0.10	9	9	$133.92	$132.34
Total Medicaid Only	**$231,231,883**	**$205,610,172**	**$264.58**	**$264.67**	**53,336**	**51,399**	**$59.53**	**$61.79**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	200,794	186,249						
Service Type								
Adult Day Care	$7,555	$10,963	$0.04	$0.06	8	13	$54.36	$55.65
Case Management Services	$111,875	$106,288	$0.56	$0.57	23	21	$284.67	$326.04
Community Behavioral Health	$763,673	$431,803	$3.80	$2.32	765	514	$59.69	$54.16
Consumer Directed - Personal Care	$62,761	$171,700	$0.31	$0.92	370	1,007	$10.14	$10.99
Consumer Directed - Respite Care	$16,993	$30,065	$0.08	$0.16	101	188	$10.08	$10.29
DME/Supplies	$298,142	$262,758	$1.48	$1.41	103	75	$173.74	$225.74
FQHC	$11,620	$5,873	$0.06	$0.03	9	5	$75.95	$76.28
Home Health Services	$4,210	$9,527	$0.02	$0.05	1	1	$421.01	$414.23
Hospice Care	$2,548,354	$2,167,955	$12.69	$11.64	81	75	$1,887.67	$1,870.54
Inpatient - Medical/Surgical	$2,882,430	$2,687,440	$14.36	$14.43	13	13	$13,101.95	$13,238.62
Inpatient - Psych	$146,504	$584,533	$0.73	$3.14	14	56	$636.97	$677.33
Lab and X-ray Services	$97,446	$46,160	$0.49	$0.25	458	222	$12.70	$13.37
Medicare Xover - IP	$4,389,346	$4,184,450	$21.86	$22.47	224	231	$1,169.87	$1,167.54
Medicare Xover - Nursing Facility	$5,045,572	$5,024,560	$25.13	$26.98	21,276	22,641	$14.17	$14.30
Medicare Xover - OP	$1,614,337	$1,609,569	$8.04	$8.64	867	1,056	$111.23	$98.19
Medicare Xover - Other	$746,753	$584,240	$3.72	$3.14	3,023	2,745	$14.76	$13.71
Medicare Xover - Physician	$4,779,190	$4,671,928	$23.80	$25.08	13,828	13,413	$20.66	$22.44
Nursing Facility	$885,041,809	$856,212,257	$4,407.72	$4,597.15	325,157	324,405	$162.67	$170.05
Other Waiver Services	$0	$32,477	$0.00	$0.17	0	4	$0.00	$532.40
Outpatient - Other	$262,143	$216,196	$1.31	$1.16	33	63	$471.48	$222.20
Outpatient - Psychological	$1,460	$5,638	$0.01	$0.03	0	2	$365.08	$156.61
Personal Care Agency - Personal Care	$225,159	$221,091	$1.12	$1.19	983	1,065	$13.69	$13.37
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$3,935,918	$3,187,628	$19.60	$17.11	29,549	27,330	$7.96	$7.51
Physician - Clinic	$93,037	$109,073	$0.46	$0.59	1,784	2,660	$3.12	$2.64
Physician - IP Mental Health	$102	$433	$0.00	$0.00	0	0	$25.61	$86.57
Physician - OP Mental Health	$166,103	$123,108	$0.83	$0.66	153	89	$64.91	$88.82
Physician - Other Practitioner	$166,543	$136,057	$0.83	$0.73	215	166	$46.39	$52.86
Physician - PCP	$237,362	$230,813	$1.18	$1.24	247	277	$57.54	$53.60
Physician - Specialist	$176,293	$151,041	$0.88	$0.81	319	245	$33.03	$39.69
Transportation - Emergency	$26,751	$22,559	$0.13	$0.12	19	17	$86.29	$86.77
Total Medicaid Only	**$913,859,442**	**$883,238,183**	**$4,551.24**	**$4,742.26**	**399,622**	**398,601**	**$136.67**	**$142.77**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	18,308	19,773						
Service Type								
Adult Day Care	$0	$445	$0.00	$0.02	0	5	$0.00	$55.65
Case Management Services	$42,436	$29,083	$2.32	$1.47	88	55	$314.34	$323.14
Community Behavioral Health	$301,873	$168,829	$16.49	$8.54	4,244	1,948	$46.62	$52.59
Consumer Directed - Personal Care	$12,201	$3,817	$0.67	$0.19	692	216	$11.56	$10.73
Consumer Directed - Respite Care	$4,243	$1,424	$0.23	$0.07	236	76	$11.78	$11.44
DME/Supplies	$521,530	$635,173	$28.49	$32.12	1,519	1,285	$225.09	$299.89
FQHC	$99,452	$90,454	$5.43	$4.57	806	679	$80.86	$80.83
Home Health Services	$63,670	$53,850	$3.48	$2.72	134	100	$310.59	$326.36
Hospice Care	$314,770	$397,039	$17.19	$20.08	123	129	$1,683.26	$1,872.83
Inpatient - Medical/Surgical	$21,150,794	$23,474,809	$1,155.25	$1,187.23	909	929	$15,249.31	$15,332.99
Inpatient - Psych	$264,305	$290,214	$14.44	$14.68	244	210	$708.59	$838.77
Lab and X-ray Services	$762,358	$465,381	$41.64	$23.54	37,734	17,642	$13.24	$16.01
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$1,297	$1,036	$0.07	$0.05	56	47	$15.26	$13.28
Medicare Xover - OP	$13	$0	$0.00	$0.00	1	0	$6.63	$0.00
Medicare Xover - Other	$0	$5	$0.00	$0.00	0	1	$0.00	$2.50
Medicare Xover - Physician	$51	$161	$0.00	$0.01	5	7	$6.36	$14.64
Nursing Facility	$110,039,096	$120,485,062	$6,010.32	$6,093.50	340,963	339,392	$211.53	$215.45
Other Waiver Services	$0	$23,319	$0.00	$1.18	0	24	$0.00	$597.91
Outpatient - Other	$2,616,056	$3,332,794	$142.89	$168.56	2,759	7,478	$621.54	$270.48
Outpatient - Psychological	$2,993	$13,410	$0.16	$0.68	12	117	$166.28	$69.84
Personal Care Agency - Personal Care	$11,295	$5,260	$0.62	$0.27	526	198	$14.07	$16.09
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$12,270,096	$13,165,854	$670.19	$665.86	145,743	137,267	$55.18	$58.21
Physician - Clinic	$1,037,958	$1,008,832	$56.69	$51.02	258,324	226,855	$2.63	$2.70
Physician - IP Mental Health	$4,192	$4,480	$0.23	$0.23	36	47	$76.23	$57.44
Physician - OP Mental Health	$145,086	$152,330	$7.92	$7.70	1,487	1,523	$63.97	$60.71
Physician - Other Practitioner	$614,634	$700,186	$33.57	$35.41	8,713	10,067	$46.24	$42.21
Physician - PCP	$3,030,330	$3,253,088	$165.52	$164.52	45,683	36,124	$43.48	$54.65
Physician - Specialist	$1,842,170	$1,714,825	$100.62	$86.73	29,206	31,809	$41.34	$32.72
Transportation - Emergency	$382,769	$392,243	$20.91	$19.84	2,851	2,630	$88.01	$90.52
Total Medicaid Only	**$155,535,668**	**$169,863,402**	**$8,495.34**	**$8,590.80**	**883,093**	**816,860**	**$115.44**	**$126.20**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed Waiver

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	198,483	198,974						
Service Type								
Adult Day Care	$6,065,747	$6,797,997	$30.56	$34.17	12,254	14,154	$29.93	$28.97
Case Management Services	$1,096,868	$1,101,960	$5.53	$5.54	290	217	$228.56	$305.84
Community Behavioral Health	$6,681,717	$6,493,313	$33.66	$32.63	5,380	5,839	$75.08	$67.07
Consumer Directed - Personal Care	$111,383,802	$119,653,130	$561.17	$601.35	663,611	712,948	$10.15	$10.12
Consumer Directed - Respite Care	$20,460,604	$22,710,026	$103.08	$114.14	122,410	136,011	$10.11	$10.07
DME/Supplies	$10,435,616	$8,459,211	$52.58	$42.51	6,932	6,363	$91.01	$80.17
FQHC	$5,401	$3,419	$0.03	$0.02	4	3	$84.39	$64.52
Home Health Services	$87,047	$62,597	$0.44	$0.31	21	11	$254.52	$334.74
Hospice Care	$1,606,177	$1,340,548	$8.09	$6.74	28	23	$3,446.73	$3,491.01
Inpatient - Medical/Surgical	$4,053,884	$3,991,241	$20.42	$20.06	22	21	$11,387.31	$11,670.30
Inpatient - Psych	$136,842	$412,843	$0.69	$2.07	14	34	$608.19	$729.40
Lab and X-ray Services	$21,786	$18,647	$0.11	$0.09	82	54	$16.08	$20.67
Medicare Xover - IP	$6,411,937	$6,464,130	$32.30	$32.49	384	370	$1,009.75	$1,052.79
Medicare Xover - Nursing Facility	$15,939	$17,783	$0.08	$0.09	87	148	$11.14	$7.24
Medicare Xover - OP	$3,764,808	$4,096,110	$18.97	$20.59	2,262	3,056	$100.62	$80.84
Medicare Xover - Other	$3,596,838	$3,323,314	$18.12	$16.70	9,923	8,741	$21.91	$22.93
Medicare Xover - Physician	$9,315,400	$9,558,605	$46.93	$48.04	18,780	19,303	$29.99	$29.86
Nursing Facility	$136,332	$139,381	$0.69	$0.70	53	54	$154.57	$156.96
Other Waiver Services	$4,445,087	$4,602,733	$22.40	$23.13	5,473	4,387	$49.10	$63.28
Outpatient - Other	$95,313	$95,166	$0.48	$0.48	36	21	$161.00	$269.59
Outpatient - Psychological	$312	$11,549	$0.00	$0.06	0	5	$44.59	$148.07
Personal Care Agency - Personal Care	$217,418,459	$215,534,784	$1,095.40	$1,083.23	982,538	955,838	$13.38	$13.60
Personal Care Agency - Respite Care	$33,274,395	$32,298,770	$167.64	$162.33	149,854	143,475	$13.42	$13.58
Pharmacy	$694,090	$632,851	$3.50	$3.18	4,215	3,981	$9.96	$9.59
Physician - Clinic	$65,013	$56,626	$0.33	$0.28	1,445	1,175	$2.72	$2.91
Physician - IP Mental Health	$767	$3,919	$0.00	$0.02	0	3	$255.59	$75.36
Physician - OP Mental Health	$666,610	$620,662	$3.36	$3.12	716	251	$56.30	$149.05
Physician - Other Practitioner	$503,531	$506,290	$2.54	$2.54	1,264	1,203	$24.09	$25.38
Physician - PCP	$111,293	$103,447	$0.56	$0.52	225	235	$29.94	$26.53
Physician - Specialist	$129,803	$129,739	$0.65	$0.65	282	211	$27.83	$37.07
Transportation - Emergency	$12,316	$19,945	$0.06	$0.10	5	9	$150.20	$135.68
Total Medicaid Only	**$442,693,734**	**$449,260,734**	**$2,230.38**	**$2,257.89**	**1,988,589**	**2,018,145**	**$13.46**	**$13.43**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed Waiver

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	77,156	78,510						
Service Type								
Adult Day Care	$618,458	$597,918	$8.02	$7.62	1,965	1,716	$48.94	$53.26
Case Management Services	$967,045	$1,067,168	$12.53	$13.59	775	851	$194.11	$191.70
Community Behavioral Health	$10,816,770	$16,398,647	$140.19	$208.87	83,208	134,278	$20.22	$18.67
Consumer Directed - Personal Care	$61,288,370	$63,294,499	$794.34	$806.20	891,605	903,607	$10.69	$10.71
Consumer Directed - Respite Care	$12,753,013	$12,897,283	$165.29	$164.28	186,218	185,084	$10.65	$10.65
DME/Supplies	$14,064,621	$12,157,137	$182.29	$154.85	13,707	12,364	$159.58	$150.28
FQHC	$129,440	$108,885	$1.68	$1.39	325	324	$61.87	$51.36
Home Health Services	$2,351,973	$1,908,082	$30.48	$24.30	1,183	912	$309.31	$319.72
Hospice Care	$2,272,714	$2,216,332	$29.46	$28.23	109	109	$3,232.88	$3,117.20
Inpatient - Medical/Surgical	$22,203,151	$21,631,604	$287.77	$275.53	359	284	$9,624.25	$11,642.41
Inpatient - Psych	$480,352	$537,565	$6.23	$6.85	109	116	$686.22	$707.32
Lab and X-ray Services	$696,755	$329,520	$9.03	$4.20	7,232	2,706	$14.98	$18.61
Medicare Xover - IP	$1,184	$1,216	$0.02	$0.02	0	0	$1,184.00	$1,216.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$17	$0.00	$0.00	0	0	$0.00	$17.43
Medicare Xover - Other	$592	$155	$0.01	$0.00	3	3	$26.92	$8.62
Medicare Xover - Physician	$108	$0	$0.00	$0.00	1	0	$18.02	$0.00
Nursing Facility	$8,250	$17,572	$0.11	$0.22	3	16	$375.02	$167.35
Other Waiver Services	$2,226,522	$2,386,814	$28.86	$30.40	4,564	4,968	$75.88	$73.44
Outpatient - Other	$7,796,368	$7,886,151	$101.05	$100.45	3,049	3,108	$397.73	$387.77
Outpatient - Psychological	$220,680	$262,616	$2.86	$3.34	209	230	$164.44	$174.73
Personal Care Agency - Personal Care	$34,012,378	$34,202,417	$440.82	$435.64	385,655	377,477	$13.72	$13.85
Personal Care Agency - Respite Care	$6,837,645	$7,067,325	$88.62	$90.02	69,577	70,089	$15.28	$15.41
Pharmacy	$20,138,461	$20,561,331	$261.01	$261.89	35,313	32,580	$88.70	$96.46
Physician - Clinic	$809,047	$695,976	$10.49	$8.86	38,754	30,611	$3.25	$3.48
Physician - IP Mental Health	$4,803	$8,817	$0.06	$0.11	12	31	$64.04	$43.65
Physician - OP Mental Health	$3,783,803	$3,174,586	$49.04	$40.44	11,143	2,626	$52.81	$184.81
Physician - Other Practitioner	$18,376,422	$21,235,730	$238.17	$270.48	128,902	146,987	$22.17	$22.08
Physician - PCP	$3,428,539	$3,002,103	$44.44	$38.24	13,663	12,379	$39.03	$37.07
Physician - Specialist	$2,637,238	$2,493,556	$34.18	$31.76	11,932	12,999	$34.37	$29.32
Transportation - Emergency	$432,677	$386,541	$5.61	$4.92	692	628	$97.21	$94.12
Total Medicaid Only	**$229,357,378**	**$236,527,563**	**$2,972.63**	**$3,012.70**	**1,890,267**	**1,937,083**	**$18.87**	**$18.66**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Day Support Waiver

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,678	1,654						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Community Behavioral Health	$248,293	$88,624	$148.01	$53.58	25,201	10,208	$70.48	$62.99
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$12,310	$8,579	$7.34	$5.19	1,230	762	$71.57	$81.71
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$1,060	$0.00	$0.64	0	15	$0.00	$529.92
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$117	$69	$0.07	$0.04	50	7	$16.70	$69.44
Medicare Xover - IP	$3,077	$9,029	$1.83	$5.46	21	65	$1,025.72	$1,003.20
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$5,644	$7,208	$3.36	$4.36	622	1,095	$64.87	$47.73
Medicare Xover - Other	$8,316	$8,819	$4.96	$5.33	1,137	1,204	$52.30	$53.13
Medicare Xover - Physician	$14,838	$12,189	$8.84	$7.37	4,599	5,376	$23.08	$16.45
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$267	$130	$0.16	$0.08	14	36	$133.56	$26.05
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$3,458	$2,965	$2.06	$1.79	2,961	2,706	$8.35	$7.95
Physician - Clinic	$174	$338	$0.10	$0.20	3,248	5,492	$0.38	$0.45
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$512,968	$517,951	$305.78	$313.14	11,309	11,550	$324.46	$325.35
Physician - Other Practitioner	$1,821	$152	$1.09	$0.09	107	36	$121.40	$30.46
Physician - PCP	$476	$404	$0.28	$0.24	122	3,388	$28.01	$0.86
Physician - Specialist	$1,254	$1,215	$0.75	$0.73	1,145	1,306	$7.83	$6.75
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$813,014**	**$658,732**	**$484.64**	**$398.25**	**51,768**	**43,246**	**$112.34**	**$110.51**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Day Support Waiver

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,163	1,088						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,918	$5,877	$3.37	$5.40	124	199	$326.50	$326.50
Community Behavioral Health	$88,938	$32,188	$76.47	$29.59	24,061	19,296	$38.14	$18.40
Consumer Directed - Personal Care	$15,744	$22,452	$13.54	$20.64	16,627	25,353	$9.77	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$27,065	$19,825	$23.27	$18.23	2,239	1,986	$124.72	$110.14
FQHC	$2,408	$969	$2.07	$0.89	310	154	$80.26	$69.22
Home Health Services	$1,308	$610	$1.12	$0.56	134	44	$100.58	$152.60
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$20,155	$9,074	$17.33	$8.34	41	22	$5,038.83	$4,536.85
Inpatient - Psych	$4,932	$12,638	$4.24	$11.62	62	210	$821.92	$665.18
Lab and X-ray Services	$4,715	$1,841	$4.05	$1.69	3,446	1,291	$14.12	$15.73
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$18,510	$23,171	$15.92	$21.30	629	894	$303.45	$286.06
Outpatient - Psychological	$2,060	$270	$1.77	$0.25	62	22	$343.34	$134.78
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$134,170	$153,313	$115.36	$140.95	17,416	19,560	$79.48	$86.47
Physician - Clinic	$9,537	$40	$8.20	$0.04	44,563	33	$2.21	$13.48
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$367,297	$338,440	$315.81	$311.15	14,981	12,202	$252.96	$306.00
Physician - Other Practitioner	$11,969	$14,570	$10.29	$13.40	4,705	5,649	$26.25	$28.46
Physician - PCP	$14,279	$10,189	$12.28	$9.37	3,219	2,416	$45.77	$46.53
Physician - Specialist	$9,839	$11,213	$8.46	$10.31	7,584	2,449	$13.39	$50.51
Transportation - Emergency	$2,487	$1,528	$2.14	$1.40	330	221	$77.71	$76.38
Total Medicaid Only	**$739,330**	**$658,209**	**$635.69**	**$605.14**	**140,534**	**92,000**	**$54.28**	**$78.93**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual IFDDS Waiver

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,366	2,694						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$102,632	$101,415	$43.37	$37.65	2,688	2,276	$193.65	$198.46
Community Behavioral Health	$149,178	$92,724	$63.04	$34.42	11,720	6,945	$64.55	$59.48
Consumer Directed - Personal Care	$3,334,234	$3,880,075	$1,409.09	$1,440.36	1,575,657	1,620,888	$10.73	$10.66
Consumer Directed - Respite Care	$331,820	$362,150	$140.23	$134.44	156,410	154,048	$10.76	$10.47
DME/Supplies	$149,352	$145,699	$63.12	$54.09	5,964	5,657	$127.00	$114.72
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$101	$0	$0.04	$0.00	5	0	$100.58	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$1,652	$0	$0.70	$0.00	5	0	$1,652.01	$0.00
Inpatient - Psych	$5,473	$6,903	$2.31	$2.56	15	31	$1,824.49	$986.10
Lab and X-ray Services	$0	$57	$0.00	$0.02	0	18	$0.00	$14.37
Medicare Xover - IP	$26,070	$16,085	$11.02	$5.97	132	98	$1,002.71	$731.12
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$21,649	$21,957	$9.15	$8.15	1,506	1,679	$72.89	$58.24
Medicare Xover - Other	$25,702	$35,857	$10.86	$13.31	4,803	5,452	$27.14	$29.30
Medicare Xover - Physician	$26,250	$20,510	$11.09	$7.61	8,053	6,660	$16.53	$13.72
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$565	$0.00	$0.21	0	9	$0.00	$282.50
Outpatient - Other	$380	$1,949	$0.16	$0.72	25	27	$76.03	$324.84
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$3,948	$4,602	$1.67	$1.71	2,804	2,651	$7.14	$7.73
Physician - Clinic	$4,703	$4,008	$1.99	$1.49	396	285	$60.30	$62.62
Physician - IP Mental Health	$0	$150	$0.00	$0.06	0	4	$0.00	$150.01
Physician - OP Mental Health	$3,555	$3,585	$1.50	$1.33	370	227	$48.70	$70.30
Physician - Other Practitioner	$2,187	$2,018	$0.92	$0.75	598	526	$18.53	$17.10
Physician - PCP	$1,469	$1,206	$0.62	$0.45	203	107	$36.72	$50.23
Physician - Specialist	$613	$1,575	$0.26	$0.58	81	209	$38.32	$33.51
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$4,190,969**	**$4,703,090**	**$1,771.15**	**$1,745.88**	**1,771,436**	**1,807,798**	**$12.00**	**$11.59**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual IFDDS Waiver

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	6,991	7,546						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$258,278	$275,256	$36.94	$36.48	2,448	2,400	$181.12	$182.41
Community Behavioral Health	$513,334	$570,000	$73.43	$75.54	37,339	46,854	$23.60	$19.35
Consumer Directed - Personal Care	$8,045,263	$8,842,555	$1,150.81	$1,171.83	1,252,592	1,281,798	$11.02	$10.97
Consumer Directed - Respite Care	$1,200,452	$1,313,166	$171.72	$174.02	191,135	196,004	$10.78	$10.65
DME/Supplies	$775,943	$744,791	$110.99	$98.70	6,456	6,930	$206.31	$170.90
FQHC	$3,491	$2,729	$0.50	$0.36	77	54	$77.58	$80.28
Home Health Services	$95,046	$81,927	$13.60	$10.86	187	91	$871.98	$1,437.31
Hospice Care	$0	$3,165	$0.00	$0.42	0	2	$0.00	$3,165.26
Inpatient - Medical/Surgical	$716,653	$435,107	$102.51	$57.66	82	59	$14,930.27	$11,759.64
Inpatient - Psych	$21,768	$29,369	$3.11	$3.89	74	78	$506.24	$599.36
Lab and X-ray Services	$19,962	$12,010	$2.86	$1.59	2,456	1,100	$13.95	$17.35
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$12,125	$0.00	$1.61	0	52	$0.00	$367.44
Outpatient - Other	$207,303	$234,679	$29.65	$31.10	1,008	1,159	$353.16	$321.92
Outpatient - Psychological	$9,178	$9,719	$1.31	$1.29	125	99	$125.72	$156.76
Personal Care Agency - Personal Care	$4,466	$8,624	$0.64	$1.14	506	1,980	$15.14	$6.93
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,146,432	$1,403,412	$163.99	$185.98	21,786	22,254	$90.33	$100.29
Physician - Clinic	$229	$154	$0.03	$0.02	43	25	$9.18	$9.64
Physician - IP Mental Health	$288	$1,035	$0.04	$0.14	29	48	$16.95	$34.49
Physician - OP Mental Health	$46,999	$28,181	$6.72	$3.73	4,405	830	$18.32	$53.99
Physician - Other Practitioner	$306,436	$315,998	$43.83	$41.88	32,862	31,334	$16.01	$16.04
Physician - PCP	$91,128	$82,535	$13.04	$10.94	3,208	3,763	$48.76	$34.88
Physician - Specialist	$114,272	$103,145	$16.35	$13.67	11,132	12,695	$17.62	$12.92
Transportation - Emergency	$16,288	$7,328	$2.33	$0.97	184	132	$152.23	$88.29
Total Medicaid Only	**$13,593,209**	**$14,517,011**	**$1,944.40**	**$1,923.81**	**1,568,134**	**1,609,740**	**$14.88**	**$14.34**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual ID Waiver

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	66,104	69,871						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$20,896	$34,936	$0.32	$0.50	12	18	$326.50	$326.50
Community Behavioral Health	$1,454,267	$1,128,775	$22.00	$16.16	6,120	5,552	$43.14	$34.92
Consumer Directed - Personal Care	$14,032,545	$15,829,593	$212.28	$226.56	248,509	264,753	$10.25	$10.27
Consumer Directed - Respite Care	$1,507,035	$1,592,115	$22.80	$22.79	26,518	26,528	$10.32	$10.31
DME/Supplies	$2,582,458	$2,472,824	$39.07	$35.39	4,144	4,062	$113.12	$104.56
FQHC	$1,519	$522	$0.02	$0.01	4	2	$66.06	$43.51
Home Health Services	$18,362	$7,420	$0.28	$0.11	17	2	$201.78	$570.78
Hospice Care	$19,410	$11,477	$0.29	$0.16	2	1	$1,941.03	$2,869.27
Inpatient - Medical/Surgical	$112,987	$97,049	$1.71	$1.39	2	4	$8,691.34	$4,043.70
Inpatient - Psych	$60,939	$225,984	$0.92	$3.23	15	49	$752.34	$798.53
Lab and X-ray Services	$6,932	$4,937	$0.10	$0.07	78	50	$16.23	$16.79
Medicare Xover - IP	$568,946	$557,988	$8.61	$7.99	108	100	$957.82	$957.10
Medicare Xover - Nursing Facility	$15	$1,179	$0.00	$0.02	0	18	$14.73	$11.02
Medicare Xover - OP	$492,856	$570,374	$7.46	$8.16	1,197	1,780	$74.74	$55.03
Medicare Xover - Other	$495,488	$498,122	$7.50	$7.13	3,173	3,006	$28.35	$28.46
Medicare Xover - Physician	$935,918	$1,033,634	$14.16	$14.79	9,993	9,046	$17.00	$19.62
Nursing Facility	$15,225	$6,548	$0.23	$0.09	8	8	$362.49	$145.52
Other Waiver Services	$0	$2,964	$0.00	$0.04	0	1	$0.00	$423.43
Outpatient - Other	$13,664	$40,324	$0.21	$0.58	14	19	$182.18	$369.94
Outpatient - Psychological	$4,766	$838	$0.07	$0.01	1	2	$1,191.58	$76.17
Personal Care Agency - Personal Care	$258	$1,175	$0.00	$0.02	4	16	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$669,609	$711,197	$10.13	$10.18	14,945	14,998	$8.13	$8.14
Physician - Clinic	$6,757	$6,629	$0.10	$0.09	954	976	$1.29	$1.17
Physician - IP Mental Health	$499	$137	$0.01	$0.00	1	0	$99.87	$136.58
Physician - OP Mental Health	$892,072	$1,466,115	$13.50	$20.98	655	956	$247.25	$263.26
Physician - Other Practitioner	$45,743	$44,117	$0.69	$0.63	653	457	$12.71	$16.59
Physician - PCP	$24,667	$21,378	$0.37	$0.31	797	499	$5.62	$7.36
Physician - Specialist	$44,832	$60,826	$0.68	$0.87	918	1,173	$8.87	$8.91
Transportation - Emergency	$5,150	$2,919	$0.08	$0.04	3	3	$271.04	$145.96
Total Medicaid Only	**$24,033,816**	**$26,432,094**	**$363.58**	**$378.30**	**318,843**	**334,078**	**$13.68**	**$13.59**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ID Waiver

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	38,718	40,127						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$31,671	$39,229	$0.82	$0.98	30	36	$326.50	$321.55
Community Behavioral Health	$1,967,602	$2,348,783	$50.82	$58.53	22,601	30,608	$26.98	$22.95
Consumer Directed - Personal Care	$19,763,031	$21,714,659	$510.43	$541.15	578,749	611,510	$10.58	$10.62
Consumer Directed - Respite Care	$2,233,763	$2,311,766	$57.69	$57.61	66,562	66,562	$10.40	$10.39
DME/Supplies	$5,693,661	$5,650,324	$147.05	$140.81	12,053	12,460	$146.41	$135.61
FQHC	$51,663	$55,413	$1.33	$1.38	611	654	$26.20	$25.35
Home Health Services	$321,273	$297,241	$8.30	$7.41	408	406	$244.13	$219.04
Hospice Care	$126,726	$57,590	$3.27	$1.44	11	7	$3,727.23	$2,617.73
Inpatient - Medical/Surgical	$5,758,942	$6,650,348	$148.74	$165.73	184	224	$9,711.54	$8,878.97
Inpatient - Psych	$712,067	$597,533	$18.39	$14.89	289	238	$764.02	$751.61
Lab and X-ray Services	$340,998	$187,336	$8.81	$4.67	6,904	3,477	$15.31	$16.11
Medicare Xover - IP	$0	$220	$0.00	$0.01	0	0	$0.00	$219.73
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$938	$824	$0.02	$0.02	13	7	$22.34	$34.33
Medicare Xover - Physician	$56	$80	$0.00	$0.00	2	1	$9.38	$15.92
Nursing Facility	$5,439	$1,196	$0.14	$0.03	8	2	$209.21	$170.80
Other Waiver Services	$0	$4,805	$0.00	$0.12	0	6	$0.00	$252.90
Outpatient - Other	$2,181,893	$2,282,076	$56.35	$56.87	1,878	2,252	$359.99	$302.98
Outpatient - Psychological	$74,241	$89,772	$1.92	$2.24	127	173	$181.52	$155.05
Personal Care Agency - Personal Care	$19,289	$8,464	$0.50	$0.21	227	243	$26.28	$10.44
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$14,593,714	$17,670,186	$376.92	$440.36	59,438	59,972	$76.10	$88.11
Physician - Clinic	$84,563	$99,624	$2.18	$2.48	8,196	12,288	$3.20	$2.42
Physician - IP Mental Health	$5,518	$6,265	$0.14	$0.16	48	33	$35.83	$56.95
Physician - OP Mental Health	$1,244,291	$1,519,642	$32.14	$37.87	7,805	21,887	$49.41	$20.76
Physician - Other Practitioner	$704,860	$762,619	$18.20	$19.01	20,659	20,445	$10.57	$11.16
Physician - PCP	$1,166,139	$1,206,394	$30.12	$30.06	8,649	9,330	$41.79	$38.67
Physician - Specialist	$1,141,788	$1,151,631	$29.49	$28.70	13,491	12,895	$26.23	$26.71
Transportation - Emergency	$119,097	$118,666	$3.08	$2.96	391	375	$94.37	$94.71
Total Medicaid Only	**$58,343,221**	**$64,832,683**	**$1,506.87**	**$1,615.69**	**809,334**	**866,091**	**$22.34**	**$22.39**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional and Long Stay Hospital

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	200,794	186,249						
Service Type								
Adult Day Care	$7,555	$10,963	$0.04	$0.06	8	13	$54.36	$55.65
Case Management Services	$111,875	$106,288	$0.56	$0.57	23	21	$284.67	$326.04
Community Behavioral Health	$763,673	$431,803	$3.80	$2.32	765	514	$59.69	$54.16
Consumer Directed - Personal Care	$62,761	$171,700	$0.31	$0.92	370	1,007	$10.14	$10.99
Consumer Directed - Respite Care	$16,993	$30,065	$0.08	$0.16	101	188	$10.08	$10.29
DME/Supplies	$298,142	$262,758	$1.48	$1.41	103	75	$173.74	$225.74
FQHC	$11,620	$5,873	$0.06	$0.03	9	5	$75.95	$76.28
Home Health Services	$4,210	$9,527	$0.02	$0.05	1	1	$421.01	$414.23
Hospice Care	$2,548,354	$2,167,955	$12.69	$11.64	81	75	$1,887.67	$1,870.54
Inpatient - Medical/Surgical	$2,882,430	$2,687,440	$14.36	$14.43	13	13	$13,101.95	$13,238.62
Inpatient - Psych	$146,504	$584,533	$0.73	$3.14	14	56	$636.97	$677.33
Lab and X-ray Services	$97,446	$46,160	$0.49	$0.25	458	222	$12.70	$13.37
Medicare Xover - IP	$4,389,346	$4,184,450	$21.86	$22.47	224	231	$1,169.87	$1,167.54
Medicare Xover - Nursing Facility	$5,045,572	$5,024,560	$25.13	$26.98	21,276	22,641	$14.17	$14.30
Medicare Xover - OP	$1,614,337	$1,609,569	$8.04	$8.64	867	1,056	$111.23	$98.19
Medicare Xover - Other	$746,753	$584,240	$3.72	$3.14	3,023	2,745	$14.76	$13.71
Medicare Xover - Physician	$4,779,190	$4,671,928	$23.80	$25.08	13,828	13,413	$20.66	$22.44
Nursing Facility	$885,041,809	$856,212,257	$4,407.72	$4,597.15	325,157	324,405	$162.67	$170.05
Other Waiver Services	$0	$32,477	$0.00	$0.17	0	4	$0.00	$532.40
Outpatient - Other	$262,143	$216,196	$1.31	$1.16	33	63	$471.48	$222.20
Outpatient - Psychological	$1,460	$5,638	$0.01	$0.03	0	2	$365.08	$156.61
Personal Care Agency - Personal Care	$225,159	$221,091	$1.12	$1.19	983	1,065	$13.69	$13.37
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$3,935,918	$3,187,628	$19.60	$17.11	29,549	27,330	$7.96	$7.51
Physician - Clinic	$93,037	$109,073	$0.46	$0.59	1,784	2,660	$3.12	$2.64
Physician - IP Mental Health	$102	$433	$0.00	$0.00	0	0	$25.61	$86.57
Physician - OP Mental Health	$166,103	$123,108	$0.83	$0.66	153	89	$64.91	$88.82
Physician - Other Practitioner	$166,543	$136,057	$0.83	$0.73	215	166	$46.39	$52.86
Physician - PCP	$237,362	$230,813	$1.18	$1.24	247	277	$57.54	$53.60
Physician - Specialist	$176,293	$151,041	$0.88	$0.81	319	245	$33.03	$39.69
Transportation - Emergency	$26,751	$22,559	$0.13	$0.12	19	17	$86.29	$86.77
Total Medicaid Only	**$913,859,442**	**$883,238,183**	**$4,551.24**	**$4,742.26**	**399,622**	**398,601**	**$136.67**	**$142.77**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional and Long Stay Hospital

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	18,308	19,773						
Service Type								
Adult Day Care	$0	$445	$0.00	$0.02	0	5	$0.00	$55.65
Case Management Services	$42,436	$29,083	$2.32	$1.47	88	55	$314.34	$323.14
Community Behavioral Health	$301,873	$168,829	$16.49	$8.54	4,244	1,948	$46.62	$52.59
Consumer Directed - Personal Care	$12,201	$3,817	$0.67	$0.19	692	216	$11.56	$10.73
Consumer Directed - Respite Care	$4,243	$1,424	$0.23	$0.07	236	76	$11.78	$11.44
DME/Supplies	$521,530	$635,173	$28.49	$32.12	1,519	1,285	$225.09	$299.89
FQHC	$99,452	$90,454	$5.43	$4.57	806	679	$80.86	$80.83
Home Health Services	$63,670	$53,850	$3.48	$2.72	134	100	$310.59	$326.36
Hospice Care	$314,770	$397,039	$17.19	$20.08	123	129	$1,683.26	$1,872.83
Inpatient - Medical/Surgical	$21,150,794	$23,474,809	$1,155.25	$1,187.23	909	929	$15,249.31	$15,332.99
Inpatient - Psych	$264,305	$290,214	$14.44	$14.68	244	210	$708.59	$838.77
Lab and X-ray Services	$762,358	$465,381	$41.64	$23.54	37,734	17,642	$13.24	$16.01
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$1,297	$1,036	$0.07	$0.05	56	47	$15.26	$13.28
Medicare Xover - OP	$13	$0	$0.00	$0.00	1	0	$6.63	$0.00
Medicare Xover - Other	$0	$5	$0.00	$0.00	0	1	$0.00	$2.50
Medicare Xover - Physician	$51	$161	$0.00	$0.01	5	7	$6.36	$14.64
Nursing Facility	$110,039,096	$120,485,062	$6,010.32	$6,093.50	340,963	339,392	$211.53	$215.45
Other Waiver Services	$0	$23,319	$0.00	$1.18	0	24	$0.00	$597.91
Outpatient - Other	$2,616,056	$3,332,794	$142.89	$168.56	2,759	7,478	$621.54	$270.48
Outpatient - Psychological	$2,993	$13,410	$0.16	$0.68	12	117	$166.28	$69.84
Personal Care Agency - Personal Care	$11,295	$5,260	$0.62	$0.27	526	198	$14.07	$16.09
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$12,270,096	$13,165,854	$670.19	$665.86	145,743	137,267	$55.18	$58.21
Physician - Clinic	$1,037,958	$1,008,832	$56.69	$51.02	258,324	226,855	$2.63	$2.70
Physician - IP Mental Health	$4,192	$4,480	$0.23	$0.23	36	47	$76.23	$57.44
Physician - OP Mental Health	$145,086	$152,330	$7.92	$7.70	1,487	1,523	$63.97	$60.71
Physician - Other Practitioner	$614,634	$700,186	$33.57	$35.41	8,713	10,067	$46.24	$42.21
Physician - PCP	$3,030,330	$3,253,088	$165.52	$164.52	45,683	36,124	$43.48	$54.65
Physician - Specialist	$1,842,170	$1,714,825	$100.62	$86.73	29,206	31,809	$41.34	$32.72
Transportation - Emergency	$382,769	$392,243	$20.91	$19.84	2,851	2,630	$88.01	$90.52
Total Medicaid Only	**$155,535,668**	**$169,863,402**	**$8,495.34**	**$8,590.80**	**883,093**	**816,860**	**$115.44**	**$126.20**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Combined Waivers - ID, IFDDS, and DS

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	70,147	74,218						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$123,528	$136,351	$1.76	$1.84	102	100	$207.96	$220.63
Community Behavioral Health	$1,851,738	$1,310,123	$26.40	$17.65	6,765	5,706	$46.82	$37.12
Consumer Directed - Personal Care	$17,366,780	$19,709,668	$247.58	$265.56	287,334	308,074	$10.34	$10.34
Consumer Directed - Respite Care	$1,838,855	$1,954,265	$26.21	$26.33	30,266	30,565	$10.39	$10.34
DME/Supplies	$2,744,120	$2,627,102	$39.12	$35.40	4,136	4,046	$113.50	$104.98
FQHC	$1,519	$522	$0.02	$0.01	4	2	$66.06	$43.51
Home Health Services	$18,463	$7,420	$0.26	$0.10	16	2	$200.68	$570.78
Hospice Care	$19,410	$12,537	$0.28	$0.17	2	1	$1,941.03	$2,089.48
Inpatient - Medical/Surgical	$114,639	$97,049	$1.63	$1.31	2	4	$8,188.53	$4,043.70
Inpatient - Psych	$66,413	$232,886	$0.95	$3.14	14	47	$790.63	$803.06
Lab and X-ray Services	$7,049	$5,064	$0.10	$0.07	74	48	$16.24	$16.94
Medicare Xover - IP	$598,093	$583,102	$8.53	$7.86	107	99	$960.02	$949.68
Medicare Xover - Nursing Facility	$15	$1,179	$0.00	$0.02	0	17	$14.73	$11.02
Medicare Xover - OP	$520,149	$599,539	$7.42	$8.08	1,194	1,761	$74.54	$55.04
Medicare Xover - Other	$529,507	$542,798	$7.55	$7.31	3,179	3,054	$28.49	$28.73
Medicare Xover - Physician	$977,005	$1,066,333	$13.93	$14.37	9,799	8,878	$17.06	$19.42
Nursing Facility	$15,225	$6,548	$0.22	$0.09	7	7	$362.49	$145.52
Other Waiver Services	$0	$3,529	$0.00	$0.05	0	1	$0.00	$392.11
Outpatient - Other	$14,311	$42,403	$0.20	$0.57	14	19	$174.52	$353.36
Outpatient - Psychological	$4,766	$838	$0.07	$0.01	1	2	$1,191.58	$76.17
Personal Care Agency - Personal Care	$258	$1,175	$0.00	$0.02	3	15	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$677,015	$718,764	$9.65	$9.68	14,248	14,276	$8.13	$8.14
Physician - Clinic	$11,634	$10,975	$0.17	$0.15	990	1,051	$2.01	$1.69
Physician - IP Mental Health	$499	$287	$0.01	$0.00	1	0	$99.87	$143.30
Physician - OP Mental Health	$1,408,595	$1,987,651	$20.08	$26.78	900	1,166	$267.69	$275.60
Physician - Other Practitioner	$49,750	$46,287	$0.71	$0.62	638	450	$13.33	$16.64
Physician - PCP	$26,612	$22,988	$0.38	$0.31	761	549	$5.99	$6.77
Physician - Specialist	$46,699	$63,615	$0.67	$0.86	895	1,141	$8.92	$9.02
Transportation - Emergency	$5,150	$2,919	$0.07	$0.04	3	3	$271.04	$145.96
Total Medicaid Only	**$29,037,799**	**$31,793,916**	**$413.95**	**$428.38**	**361,455**	**381,086**	**$13.74**	**$13.49**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Combined Waivers - ID, IFDDS, and DS

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	46,872	48,761						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$293,867	$320,361	$6.27	$6.57	393	406	$191.44	$194.28
Community Behavioral Health	$2,569,873	$2,950,971	$54.83	$60.52	24,836	32,870	$26.49	$22.09
Consumer Directed - Personal Care	$27,824,038	$30,579,666	$593.62	$627.14	665,305	702,165	$10.71	$10.72
Consumer Directed - Respite Care	$3,434,215	$3,624,933	$73.27	$74.34	83,490	85,109	$10.53	$10.48
DME/Supplies	$6,496,669	$6,414,940	$138.60	$131.56	10,974	11,371	$151.56	$138.84
FQHC	$57,562	$59,111	$1.23	$1.21	524	550	$28.12	$26.46
Home Health Services	$417,626	$379,779	$8.91	$7.79	368	349	$290.42	$267.83
Hospice Care	$126,726	$60,755	$2.70	$1.25	9	6	$3,727.23	$2,641.54
Inpatient - Medical/Surgical	$6,495,750	$7,094,528	$138.58	$145.50	165	194	$10,070.93	$9,003.21
Inpatient - Psych	$738,767	$639,540	$15.76	$13.12	251	212	$753.08	$741.07
Lab and X-ray Services	$365,674	$201,186	$7.80	$4.13	6,155	3,061	$15.21	$16.18
Medicare Xover - IP	$0	$220	$0.00	$0.00	0	0	$0.00	$219.73
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$938	$824	$0.02	$0.02	11	6	$22.34	$34.33
Medicare Xover - Physician	$56	$80	$0.00	$0.00	2	1	$9.38	$15.92
Nursing Facility	$5,439	$1,196	$0.12	$0.02	7	2	$209.21	$170.80
Other Waiver Services	$0	$16,931	$0.00	$0.35	0	13	$0.00	$325.59
Outpatient - Other	$2,407,706	$2,539,926	$51.37	$52.09	1,718	2,053	$358.88	$304.47
Outpatient - Psychological	$85,479	$99,761	$1.82	$2.05	125	158	$175.16	$155.15
Personal Care Agency - Personal Care	$23,754	$17,087	$0.51	$0.35	263	506	$23.08	$8.31
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$15,874,316	$19,226,912	$338.67	$394.31	52,779	53,234	$77.00	$88.89
Physician - Clinic	$94,329	$99,819	$2.01	$2.05	7,883	10,117	$3.06	$2.43
Physician - IP Mental Health	$5,806	$7,300	$0.12	$0.15	44	34	$33.95	$52.14
Physician - OP Mental Health	$1,658,588	$1,886,263	$35.39	$38.68	7,476	18,412	$56.80	$25.21
Physician - Other Practitioner	$1,023,264	$1,093,188	$21.83	$22.42	22,083	21,800	$11.86	$12.34
Physician - PCP	$1,271,546	$1,299,118	$27.13	$26.64	7,703	8,315	$42.26	$38.45
Physician - Specialist	$1,265,898	$1,265,989	$27.01	$25.96	12,993	12,631	$24.94	$24.67
Transportation - Emergency	$137,872	$127,521	$2.94	$2.62	359	334	$98.41	$94.04
Total Medicaid Only	**$72,675,760**	**$80,007,903**	**$1,550.51**	**$1,640.83**	**905,914**	**963,907**	**$20.54**	**$20.43**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age Under 21								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	832	611						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$16,942	$21,549	$20.36	$35.27	4,485	1,296	$54.48	$326.50
Community Behavioral Health	$249,710	$101,606	$300.11	$166.31	67,207	29,267	$53.59	$68.19
Consumer Directed - Personal Care	$503	$0	$0.60	$0.00	573	0	$12.66	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$5,805	$6,802	$6.98	$11.13	865	1,198	$96.75	$111.50
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$8,389	$0	$10.08	$0.00	29	0	$4,194.56	$0.00
Inpatient - Psych	$1,625	$4,811	$1.95	$7.87	29	137	$812.33	$687.27
Lab and X-ray Services	$494	$749	$0.59	$1.23	721	137	$9.88	$107.07
Medicare Xover - IP	$15,626	$3,054	$18.78	$5.00	216	98	$1,041.72	$610.70
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$18,587	$15,889	$22.34	$26.01	2,870	3,987	$93.40	$78.27
Medicare Xover - Other	$4,825	$4,137	$5.80	$6.77	1,918	2,907	$36.28	$27.95
Medicare Xover - Physician	$30,849	$11,601	$37.08	$18.99	17,653	11,805	$25.20	$19.30
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$141	$284	$0.17	$0.46	58	39	$35.23	$141.79
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$8,628	$769	$10.37	$1.26	2,524	1,080	$49.31	$13.98
Physician - Clinic	$701	$218	$0.84	$0.36	2,798	6,286	$3.61	$0.68
Physician - IP Mental Health	$29	$1,868	$0.03	$3.06	14	904	$29.10	$40.61
Physician - OP Mental Health	$10,380	$14,346	$12.48	$23.48	822	1,454	$182.11	$193.87
Physician - Other Practitioner	$1,578	$22,657	$1.90	$37.09	1,168	27,401	$19.48	$16.24
Physician - PCP	$696	$439	$0.84	$0.72	202	255	$49.68	$33.76
Physician - Specialist	$3,162	$1,165	$3.80	$1.91	736	216	$62.00	$105.94
Transportation - Emergency	$220	$222	$0.26	$0.36	29	39	$109.78	$111.15
Total Medicaid Only	**$378,889**	**$212,166**	**$455.37**	**$347.29**	**104,918**	**88,508**	**$52.08**	**$47.09**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	111,911	91,757						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,979,456	$3,195,771	$35.56	$34.83	1,343	1,282	$317.72	$326.10
Community Behavioral Health	$27,977,849	$22,610,564	$250.00	$246.42	51,095	59,224	$58.71	$49.93
Consumer Directed - Personal Care	$2,213	$1,124	$0.02	$0.01	24	15	$9.77	$9.77
Consumer Directed - Respite Care	$0	$1,456	$0.00	$0.02	0	19	$0.00	$9.77
DME/Supplies	$529,279	$370,986	$4.73	$4.04	627	536	$90.57	$90.53
FQHC	$3,468	$3,807	$0.03	$0.04	5	6	$82.57	$88.53
Home Health Services	$1,419	$5,396	$0.01	$0.06	1	3	$202.77	$269.80
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$641,840	$829,461	$5.74	$9.04	8	14	$8,673.51	$7,825.11
Inpatient - Psych	$255,673	$1,920,249	$2.28	$20.93	34	295	$798.98	$851.93
Lab and X-ray Services	$28,460	$17,146	$0.25	$0.19	168	60	$18.17	$37.52
Medicare Xover - IP	$1,887,744	$1,431,068	$16.87	$15.60	219	205	$922.20	$912.09
Medicare Xover - Nursing Facility	$22,975	$35,609	$0.21	$0.39	122	228	$20.21	$20.43
Medicare Xover - OP	$2,011,784	$1,743,432	$17.98	$19.00	2,429	3,031	$88.83	$75.22
Medicare Xover - Other	$628,252	$515,499	$5.61	$5.62	3,284	2,932	$20.51	$22.99
Medicare Xover - Physician	$4,253,440	$4,072,966	$38.01	$44.39	14,381	13,639	$31.71	$39.06
Nursing Facility	$560,759	$621,458	$5.01	$6.77	382	439	$157.43	$185.23
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$191,643	$222,263	$1.71	$2.42	55	50	$370.68	$583.37
Outpatient - Psychological	$2,078	$25,759	$0.02	$0.28	1	27	$207.81	$124.44
Personal Care Agency - Personal Care	$4,153	$19,173	$0.04	$0.21	33	185	$13.35	$13.55
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$259,147	$175,163	$2.32	$1.91	2,601	2,394	$10.68	$9.57
Physician - Clinic	$103,440	$48,896	$0.92	$0.53	2,501	2,601	$4.44	$2.46
Physician - IP Mental Health	$2,993	$9,865	$0.03	$0.11	9	22	$34.40	$58.37
Physician - OP Mental Health	$916,727	$676,179	$8.19	$7.37	8,901	1,900	$11.04	$46.54
Physician - Other Practitioner	$80,876	$58,682	$0.72	$0.64	337	200	$25.75	$38.30
Physician - PCP	$90,780	$90,437	$0.81	$0.99	193	237	$50.32	$49.91
Physician - Specialist	$166,069	$136,787	$1.48	$1.49	647	698	$27.51	$25.63
Transportation - Emergency	$12,427	$9,372	$0.11	$0.10	15	13	$86.30	$91.88
Total Medicaid Only	**$44,614,944**	**$38,848,565**	**$398.67**	**$423.38**	**89,416**	**90,254**	**$53.50**	**$56.29**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	88,450	74,219						
Service Type								
Adult Day Care	$10,614	$9,238	$0.12	$0.12	27	27	$52.81	$55.65
Case Management Services	$599,920	$472,772	$6.78	$6.37	255	234	$318.60	$326.50
Community Behavioral Health	$4,400,225	$3,293,848	$49.75	$44.38	13,091	12,272	$45.60	$43.40
Consumer Directed - Personal Care	$26,077	$14,602	$0.29	$0.20	348	221	$10.18	$10.67
Consumer Directed - Respite Care	$2,357	$2,922	$0.03	$0.04	33	38	$9.77	$12.34
DME/Supplies	$564,612	$391,864	$6.38	$5.28	997	871	$76.84	$72.74
FQHC	$1,371	$1,182	$0.02	$0.02	3	2	$68.56	$84.46
Home Health Services	$0	$1,756	$0.00	$0.02	0	0	$0.00	$878.08
Hospice Care	$5,706	$19,227	$0.06	$0.26	1	1	$1,426.41	$2,136.37
Inpatient - Medical/Surgical	$1,105,942	$1,224,712	$12.50	$16.50	13	17	$11,765.34	$11,553.88
Inpatient - Psych	$1,714,431	$1,198,177	$19.38	$16.14	406	331	$572.81	$584.48
Lab and X-ray Services	$9,648	$2,983	$0.11	$0.04	72	25	$18.24	$19.00
Medicare Xover - IP	$1,712,464	$1,378,982	$19.36	$18.58	231	223	$1,007.33	$999.99
Medicare Xover - Nursing Facility	$126,108	$105,084	$1.43	$1.42	822	844	$20.81	$20.13
Medicare Xover - OP	$1,102,021	$1,047,337	$12.46	$14.11	1,543	2,128	$96.89	$79.58
Medicare Xover - Other	$357,156	$265,960	$4.04	$3.58	3,208	2,818	$15.10	$15.26
Medicare Xover - Physician	$2,301,410	$2,148,481	$26.02	$28.95	12,213	12,223	$25.57	$28.42
Nursing Facility	$4,690,551	$4,373,820	$53.03	$58.93	3,933	4,187	$161.81	$168.91
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$95,159	$94,748	$1.08	$1.28	31	25	$421.06	$615.25
Outpatient - Psychological	$100	$8,469	$0.00	$0.11	0	12	$49.88	$111.43
Personal Care Agency - Personal Care	$109,540	$56,750	$1.24	$0.76	1,149	702	$12.94	$13.06
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$169,967	$131,990	$1.92	$1.78	3,153	2,873	$7.31	$7.43
Physician - Clinic	$7,077	$69	$0.08	$0.00	486	1	$1.98	$17.24
Physician - IP Mental Health	$822	$1,140	$0.01	$0.02	3	3	$35.74	$67.08
Physician - OP Mental Health	$67,167	$51,958	$0.76	$0.70	175	213	$52.19	$39.36
Physician - Other Practitioner	$38,683	$44,711	$0.44	$0.60	108	108	$48.72	$66.93
Physician - PCP	$68,305	$58,869	$0.77	$0.79	174	350	$53.36	$27.19
Physician - Specialist	$77,310	$60,258	$0.87	$0.81	236	207	$44.35	$47.11
Transportation - Emergency	$5,874	$3,007	$0.07	$0.04	4	4	$183.57	$115.64
Total Medicaid Only	**$19,370,615**	**$16,464,918**	**$219.00**	**$221.84**	**42,713**	**40,962**	**$61.53**	**$64.99**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age Under 21								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	415	427						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$11,428	$14,040	$27.56	$32.87	1,013	1,208	$326.50	$326.50
Community Behavioral Health	$29,605	$30,498	$71.39	$71.40	11,025	10,817	$77.70	$79.21
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$2,062	$1,580	$4.97	$3.70	260	478	$229.10	$92.94
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$8,157	$0.00	$19.10	0	253	$0.00	$906.30
Lab and X-ray Services	$102	$0	$0.25	$0.00	203	0	$14.63	$0.00
Medicare Xover - IP	$6,525	$6,115	$15.74	$14.32	174	169	$1,087.55	$1,019.11
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$7,952	$10,147	$19.18	$23.76	3,357	3,877	$68.55	$73.53
Medicare Xover - Other	$5,358	$4,770	$12.92	$11.17	6,598	5,844	$23.50	$22.93
Medicare Xover - Physician	$16,477	$17,864	$39.73	$41.82	16,899	11,940	$28.21	$42.03
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$266	$0	$0.64	$0.00	203	0	$38.06	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$3,860	$997	$9.31	$2.33	3,646	2,023	$30.63	$13.85
Physician - Clinic	$181	$869	$0.44	$2.03	7,379	31,298	$0.71	$0.78
Physician - IP Mental Health	$0	$102	$0.00	$0.24	0	28	$0.00	$102.29
Physician - OP Mental Health	$8,190	$8,686	$19.75	$20.34	1,736	955	$136.50	$255.46
Physician - Other Practitioner	$1,376	$724	$3.32	$1.70	6,019	1,601	$6.61	$12.71
Physician - PCP	$398	$248	$0.96	$0.58	4,688	197	$2.46	$35.50
Physician - Specialist	$677	$554	$1.63	$1.30	550	421	$35.62	$36.94
Transportation - Emergency	$163	$1,789	$0.39	$4.19	58	56	$81.30	$894.44
Total Medicaid Only	**$94,618**	**$107,139**	**$228.16**	**$250.84**	**63,806**	**71,165**	**$42.91**	**$42.30**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	66,998	63,352						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,794,524	$2,587,447	$41.71	$40.84	1,607	1,528	$311.51	$320.70
Community Behavioral Health	$10,058,878	$9,477,309	$150.14	$149.60	30,822	30,860	$58.45	$58.17
Consumer Directed - Personal Care	$5,491	$1,954	$0.08	$0.03	101	38	$9.77	$9.77
Consumer Directed - Respite Care	$489	$0	$0.01	$0.00	9	0	$9.77	$0.00
DME/Supplies	$235,215	$206,253	$3.51	$3.26	532	461	$79.25	$84.81
FQHC	$2,477	$3,997	$0.04	$0.06	4	10	$99.09	$78.37
Home Health Services	$2,671	$9,386	$0.04	$0.15	2	4	$267.06	$469.28
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$209,769	$450,962	$3.13	$7.12	7	11	$5,669.43	$8,052.89
Inpatient - Psych	$54,487	$529,228	$0.81	$8.35	13	113	$767.43	$889.46
Lab and X-ray Services	$12,472	$10,668	$0.19	$0.17	141	39	$15.85	$52.29
Medicare Xover - IP	$966,301	$891,002	$14.42	$14.06	189	168	$914.19	$1,002.25
Medicare Xover - Nursing Facility	$30,135	$37,292	$0.45	$0.59	249	243	$21.63	$29.07
Medicare Xover - OP	$1,191,642	$1,277,143	$17.79	$20.16	2,165	3,341	$98.58	$72.40
Medicare Xover - Other	$389,785	$335,791	$5.82	$5.30	4,041	3,501	$17.28	$18.17
Medicare Xover - Physician	$2,438,767	$2,416,022	$36.40	$38.14	14,298	13,909	$30.55	$32.90
Nursing Facility	$481,172	$367,294	$7.18	$5.80	562	411	$153.48	$169.10
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$139,739	$140,201	$2.09	$2.21	85	39	$296.06	$677.30
Outpatient - Psychological	$2,695	$2,344	$0.04	$0.04	3	2	$149.74	$213.12
Personal Care Agency - Personal Care	$3,260	$6,132	$0.05	$0.10	45	90	$12.88	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$149,243	$135,597	$2.23	$2.14	3,046	2,870	$8.77	$8.95
Physician - Clinic	$39,185	$23,695	$0.58	$0.37	2,646	1,371	$2.65	$3.27
Physician - IP Mental Health	$130	$1,659	$0.00	$0.03	0	3	$65.18	$118.53
Physician - OP Mental Health	$491,058	$464,645	$7.33	$7.33	462	437	$190.55	$201.41
Physician - Other Practitioner	$23,039	$21,895	$0.34	$0.35	120	120	$34.49	$34.64
Physician - PCP	$38,668	$35,832	$0.58	$0.57	179	279	$38.71	$24.29
Physician - Specialist	$86,022	$97,355	$1.28	$1.54	868	703	$17.76	$26.24
Transportation - Emergency	$8,234	$9,848	$0.12	$0.16	13	17	$114.36	$111.91
Total Medicaid Only	**$19,855,545**	**$19,540,953**	**$296.36**	**$308.45**	**62,207**	**60,566**	**$57.17**	**$61.11**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	53,191	49,592						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$522,727	$430,327	$9.83	$8.68	361	319	$326.50	$326.50
Community Behavioral Health	$1,823,564	$1,530,440	$34.28	$30.86	7,721	7,123	$53.28	$51.99
Consumer Directed - Personal Care	$10,063	$17,945	$0.19	$0.36	232	444	$9.77	$9.77
Consumer Directed - Respite Care	$2,804	$4,856	$0.05	$0.10	65	120	$9.77	$9.77
DME/Supplies	$292,800	$274,741	$5.50	$5.54	957	855	$69.02	$77.76
FQHC	$1,287	$752	$0.02	$0.02	3	3	$99.01	$68.33
Home Health Services	$5,237	$3,002	$0.10	$0.06	4	2	$290.92	$428.86
Hospice Care	$0	$3,607	$0.00	$0.07	0	0	$0.00	$3,606.76
Inpatient - Medical/Surgical	$485,365	$389,132	$9.12	$7.85	11	7	$10,326.91	$14,412.29
Inpatient - Psych	$1,471,467	$1,301,905	$27.66	$26.25	587	567	$565.51	$555.42
Lab and X-ray Services	$5,679	$1,445	$0.11	$0.03	73	20	$17.58	$17.20
Medicare Xover - IP	$1,036,549	$960,624	$19.49	$19.37	250	228	$935.51	$1,018.69
Medicare Xover - Nursing Facility	$111,406	$122,919	$2.09	$2.48	1,137	1,341	$22.10	$22.18
Medicare Xover - OP	$649,933	$744,035	$12.22	$15.00	1,503	2,436	$97.59	$73.89
Medicare Xover - Other	$284,448	$248,772	$5.35	$5.02	3,949	3,524	$16.25	$17.08
Medicare Xover - Physician	$1,383,186	$1,305,784	$26.00	$26.33	12,444	12,832	$25.08	$24.62
Nursing Facility	$3,311,366	$4,000,132	$62.25	$80.66	4,758	5,865	$157.03	$165.02
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$41,058	$24,834	$0.77	$0.50	35	25	$264.89	$238.79
Outpatient - Psychological	$1	$969	$0.00	$0.02	0	2	$0.67	$107.67
Personal Care Agency - Personal Care	$26,098	$13,691	$0.49	$0.28	456	257	$12.91	$12.90
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$127,123	$106,084	$2.39	$2.14	4,218	3,897	$6.80	$6.59
Physician - Clinic	$58	$712	$0.00	$0.01	1	99	$9.60	$1.74
Physician - IP Mental Health	$184	$137	$0.00	$0.00	0	0	$92.10	$136.58
Physician - OP Mental Health	$74,101	$73,841	$1.39	$1.49	87	83	$191.97	$216.54
Physician - Other Practitioner	$28,747	$23,330	$0.54	$0.47	142	113	$45.63	$49.85
Physician - PCP	$26,003	$17,762	$0.49	$0.36	119	115	$49.25	$37.39
Physician - Specialist	$41,067	$18,727	$0.77	$0.38	191	147	$48.49	$30.75
Transportation - Emergency	$5,755	$6,885	$0.11	$0.14	11	10	$119.90	$163.93
Total Medicaid Only	**$11,768,076**	**$11,627,389**	**$221.24**	**$234.46**	**39,315**	**40,435**	**$67.53**	**$69.58**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	47,127	46,033						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,224,557	$2,059,430	$47.20	$44.74	1,755	1,646	$322.68	$326.12
Community Behavioral Health	$7,075,479	$5,478,576	$150.14	$119.01	30,198	30,055	$59.66	$47.52
Consumer Directed - Personal Care	$4,081	$5,770	$0.09	$0.13	91	121	$11.42	$12.44
Consumer Directed - Respite Care	$633	$0	$0.01	$0.00	13	0	$12.66	$0.00
DME/Supplies	$184,731	$159,102	$3.92	$3.46	396	382	$118.65	$108.68
FQHC	$434	$65	$0.01	$0.00	2	0	$61.98	$65.00
Home Health Services	$8,387	$3,437	$0.18	$0.07	9	1	$232.96	$687.46
Hospice Care	$175	$0	$0.00	$0.00	0	0	$175.42	$0.00
Inpatient - Medical/Surgical	$330,985	$336,855	$7.02	$7.32	12	12	$6,754.80	$7,167.13
Inpatient - Psych	$47,682	$207,738	$1.01	$4.51	15	65	$836.52	$827.64
Lab and X-ray Services	$11,953	$14,567	$0.25	$0.32	185	115	$16.49	$33.11
Medicare Xover - IP	$771,477	$722,866	$16.37	$15.70	155	152	$1,268.88	$1,242.04
Medicare Xover - Nursing Facility	$28,045	$14,932	$0.60	$0.32	252	173	$28.30	$22.45
Medicare Xover - OP	$1,079,786	$873,494	$22.91	$18.98	2,575	2,311	$106.78	$98.54
Medicare Xover - Other	$309,781	$219,455	$6.57	$4.77	2,861	2,609	$27.57	$21.93
Medicare Xover - Physician	$2,086,236	$2,040,959	$44.27	$44.34	10,290	9,937	$51.63	$53.54
Nursing Facility	$537,404	$410,609	$11.40	$8.92	657	532	$208.13	$201.08
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$43,720	$120,559	$0.93	$2.62	20	35	$567.79	$899.70
Outpatient - Psychological	$508	$941	$0.01	$0.02	1	2	$254.07	$134.42
Personal Care Agency - Personal Care	$51,026	$24,237	$1.08	$0.53	859	418	$15.13	$15.12
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$132,487	$118,966	$2.81	$2.58	2,376	2,107	$14.20	$14.72
Physician - Clinic	$124,744	$101,580	$2.65	$2.21	10,998	7,855	$2.89	$3.37
Physician - IP Mental Health	$361	$7,644	$0.01	$0.17	1	22	$72.12	$89.93
Physician - OP Mental Health	$429,197	$474,909	$9.11	$10.32	8,044	2,724	$13.59	$45.45
Physician - Other Practitioner	$40,346	$26,322	$0.86	$0.57	245	184	$41.90	$37.28
Physician - PCP	$65,954	$51,115	$1.40	$1.11	323	211	$52.01	$63.18
Physician - Specialist	$65,243	$91,653	$1.38	$1.99	285	356	$58.30	$67.05
Transportation - Emergency	$1,428	$4,510	$0.03	$0.10	4	8	$102.02	$150.34
Total Medicaid Only	**$15,656,838**	**$13,570,292**	**$332.23**	**$294.79**	**72,621**	**62,034**	**$54.90**	**$57.03**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	134,381	130,857						
Service Type								
Adult Day Care	$450	$0	$0.00	$0.00	18	0	$2.22	$0.00
Case Management Services	$412,370	$422,491	$3.07	$3.23	113	119	$326.50	$326.50
Community Behavioral Health	$1,069,269	$910,588	$7.96	$6.96	1,817	1,804	$52.56	$46.28
Consumer Directed - Personal Care	$30,405	$44,814	$0.23	$0.34	216	367	$12.56	$11.19
Consumer Directed - Respite Care	$7,938	$8,323	$0.06	$0.06	56	64	$12.66	$11.96
DME/Supplies	$438,301	$318,299	$3.26	$2.43	417	362	$93.83	$80.60
FQHC	$606	$367	$0.00	$0.00	1	1	$60.58	$61.13
Home Health Services	$15,251	$10,100	$0.11	$0.08	5	3	$293.29	$297.06
Hospice Care	$0	$16,062	$0.00	$0.12	0	1	$0.00	$2,294.53
Inpatient - Medical/Surgical	$4,461,541	$4,181,226	$33.20	$31.95	32	28	$12,603.22	$13,619.63
Inpatient - Psych	$633,524	$534,111	$4.71	$4.08	99	84	$569.72	$586.29
Lab and X-ray Services	$16,797	$7,972	$0.12	$0.06	102	48	$14.67	$15.39
Medicare Xover - IP	$1,181,856	$1,292,046	$8.79	$9.87	103	106	$1,026.81	$1,112.87
Medicare Xover - Nursing Facility	$120,447	$116,564	$0.90	$0.89	438	425	$24.55	$25.15
Medicare Xover - OP	$1,734,664	$1,711,373	$12.91	$13.08	1,145	1,120	$135.27	$140.12
Medicare Xover - Other	$299,663	$233,327	$2.23	$1.78	1,748	1,527	$15.31	$14.01
Medicare Xover - Physician	$2,417,653	$2,388,344	$17.99	$18.25	6,929	7,422	$31.16	$29.51
Nursing Facility	$3,543,868	$3,878,306	$26.37	$29.64	1,623	1,787	$195.03	$199.06
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$89,850	$59,663	$0.67	$0.46	7	7	$1,082.54	$764.91
Outpatient - Psychological	$0	$273	$0.00	$0.00	0	0	$0.00	$272.96
Personal Care Agency - Personal Care	$84,096	$142,041	$0.63	$1.09	516	881	$14.54	$14.78
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$315,028	$289,489	$2.34	$2.21	2,693	2,523	$10.44	$10.52
Physician - Clinic	$47,282	$11,725	$0.35	$0.09	666	258	$6.34	$4.17
Physician - IP Mental Health	$0	$1,639	$0.00	$0.01	0	2	$0.00	$91.04
Physician - OP Mental Health	$64,818	$64,763	$0.48	$0.49	46	47	$126.60	$126.24
Physician - Other Practitioner	$28,256	$25,263	$0.21	$0.19	72	60	$35.14	$38.34
Physician - PCP	$79,754	$72,656	$0.59	$0.56	199	129	$35.80	$51.82
Physician - Specialist	$89,920	$69,643	$0.67	$0.53	209	172	$38.39	$37.04
Transportation - Emergency	$5,108	$3,827	$0.04	$0.03	3	3	$182.44	$136.68
Total Medicaid Only	**$17,188,714**	**$16,815,296**	**$127.91**	**$128.50**	**19,272**	**19,348**	**$79.64**	**$79.70**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age Under 21								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	419	403						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$16,190	$17,498	$38.62	$43.42	1,460	7,742	$317.46	$67.30
Community Behavioral Health	$72,502	$61,419	$172.93	$152.40	26,962	24,000	$76.97	$76.20
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$6,397	$3,483	$15.26	$8.64	1,088	506	$168.34	$204.87
FQHC	$479	$0	$1.14	$0.00	114	0	$119.78	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$5,474	$0.00	$13.58	0	149	$0.00	$1,094.82
Lab and X-ray Services	$294	$0	$0.70	$0.00	487	0	$17.27	$0.00
Medicare Xover - IP	$208	$6,159	$0.50	$15.28	29	179	$208.24	$1,026.56
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$10,275	$2,782	$24.51	$6.90	1,803	1,489	$163.09	$55.63
Medicare Xover - Other	$14,498	$6,988	$34.58	$17.34	3,349	2,412	$123.92	$86.27
Medicare Xover - Physician	$25,611	$16,036	$61.09	$39.79	13,281	13,489	$55.20	$35.40
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$345	$134	$0.82	$0.33	200	30	$49.31	$134.14
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$4,924	$254	$11.74	$0.63	1,517	864	$92.90	$8.75
Physician - Clinic	$0	$87	$0.00	$0.22	0	6,194	$0.00	$0.42
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$5,762	$16,076	$13.74	$39.89	945	1,965	$174.62	$243.57
Physician - Other Practitioner	$751	$1,091	$1.79	$2.71	372	953	$57.73	$34.10
Physician - PCP	$515	$418	$1.23	$1.04	515	208	$28.59	$59.69
Physician - Specialist	$1,326	$1,474	$3.16	$3.66	515	744	$73.69	$58.97
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$160,077**	**$139,372**	**$381.81**	**$345.84**	**52,636**	**60,923**	**$87.05**	**$68.12**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	67,158	59,406						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,601,901	$2,258,958	$38.74	$38.03	1,575	1,457	$295.10	$313.14
Community Behavioral Health	$18,546,861	$15,387,407	$276.17	$259.02	44,947	43,396	$73.73	$71.62
Consumer Directed - Personal Care	$13,756	$11,045	$0.20	$0.19	252	228	$9.77	$9.77
Consumer Directed - Respite Care	$957	$1,124	$0.01	$0.02	18	23	$9.77	$9.77
DME/Supplies	$237,657	$186,865	$3.54	$3.15	625	532	$67.92	$71.00
FQHC	$1,211	$2,603	$0.02	$0.04	2	6	$93.12	$92.96
Home Health Services	$2,257	$1,318	$0.03	$0.02	2	1	$250.75	$329.43
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$299,285	$263,056	$4.46	$4.43	8	12	$6,801.94	$4,312.40
Inpatient - Psych	$18,609	$439,050	$0.28	$7.39	4	100	$845.88	$886.97
Lab and X-ray Services	$18,026	$26,954	$0.27	$0.45	162	162	$19.94	$33.61
Medicare Xover - IP	$809,279	$847,076	$12.05	$14.26	147	144	$983.33	$1,191.39
Medicare Xover - Nursing Facility	$28,388	$28,826	$0.42	$0.49	243	222	$20.89	$26.18
Medicare Xover - OP	$1,138,921	$1,085,061	$16.96	$18.27	1,832	2,964	$111.06	$73.94
Medicare Xover - Other	$478,750	$352,416	$7.13	$5.93	3,972	3,402	$21.54	$20.92
Medicare Xover - Physician	$1,886,414	$1,661,085	$28.09	$27.96	13,317	12,338	$25.31	$27.20
Nursing Facility	$472,359	$280,076	$7.03	$4.71	403	326	$209.19	$173.53
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$69,678	$88,206	$1.04	$1.48	87	45	$142.78	$399.12
Outpatient - Psychological	$8,705	$838	$0.13	$0.01	3	1	$580.32	$279.33
Personal Care Agency - Personal Care	$4,635	$10,154	$0.07	$0.17	65	159	$12.84	$12.87
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$146,250	$112,309	$2.18	$1.89	2,748	2,485	$9.51	$9.13
Physician - Clinic	$15,406	$57,267	$0.23	$0.96	1,752	2,824	$1.57	$4.10
Physician - IP Mental Health	$0	$1,068	$0.00	$0.02	0	2	$0.00	$97.11
Physician - OP Mental Health	$516,495	$439,298	$7.69	$7.39	565	540	$163.40	$164.28
Physician - Other Practitioner	$30,837	$28,233	$0.46	$0.48	172	114	$32.09	$50.15
Physician - PCP	$30,286	$53,223	$0.45	$0.90	308	446	$17.58	$24.08
Physician - Specialist	$53,849	$108,802	$0.80	$1.83	297	546	$32.44	$40.24
Transportation - Emergency	$17,377	$8,998	$0.26	$0.15	12	13	$263.29	$145.13
Total Medicaid Only	**$27,448,150**	**$23,741,314**	**$408.71**	**$399.64**	**73,515**	**72,489**	**$66.71**	**$66.16**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age 65 and Over								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	39,052	35,027						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$373,749	$294,177	$9.57	$8.40	373	309	$307.87	$326.50
Community Behavioral Health	$2,833,149	$2,106,753	$72.55	$60.15	12,390	10,797	$70.26	$66.85
Consumer Directed - Personal Care	$7,142	$22,789	$0.18	$0.65	225	799	$9.77	$9.77
Consumer Directed - Respite Care	$3,285	$5,032	$0.08	$0.14	103	176	$9.77	$9.77
DME/Supplies	$267,063	$200,482	$6.84	$5.72	1,263	1,006	$64.98	$68.28
FQHC	$2,415	$791	$0.06	$0.02	8	4	$92.89	$71.95
Home Health Services	$1,683	$0	$0.04	$0.00	3	0	$153.04	$0.00
Hospice Care	$4,473	$0	$0.11	$0.00	0	0	$4,472.79	$0.00
Inpatient - Medical/Surgical	$553,375	$356,499	$14.17	$10.18	14	11	$11,773.93	$10,802.99
Inpatient - Psych	$2,290,757	$2,113,767	$58.66	$60.35	1,284	1,451	$548.29	$499.24
Lab and X-ray Services	$5,096	$4,777	$0.13	$0.14	105	81	$14.90	$20.24
Medicare Xover - IP	$803,229	$685,250	$20.57	$19.56	237	308	$1,040.45	$761.39
Medicare Xover - Nursing Facility	$72,771	$92,774	$1.86	$2.65	1,276	1,686	$17.52	$18.85
Medicare Xover - OP	$645,433	$549,322	$16.53	$15.68	1,417	2,154	$139.95	$87.37
Medicare Xover - Other	$237,129	$198,006	$6.07	$5.65	4,387	3,836	$16.61	$17.68
Medicare Xover - Physician	$895,044	$821,477	$22.92	$23.45	11,730	11,810	$23.45	$23.83
Nursing Facility	$2,973,864	$3,082,291	$76.15	$88.00	5,844	6,405	$156.36	$164.86
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$12,575	$17,410	$0.32	$0.50	39	24	$99.02	$248.71
Outpatient - Psychological	$522	$0	$0.01	$0.00	2	0	$86.93	$0.00
Personal Care Agency - Personal Care	$22,154	$9,405	$0.57	$0.27	528	250	$12.90	$12.88
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$92,839	$71,961	$2.38	$2.05	4,467	3,928	$6.39	$6.28
Physician - Clinic	$1,035	$121	$0.03	$0.00	128	4	$2.49	$11.01
Physician - IP Mental Health	$173	$235	$0.00	$0.01	1	1	$86.48	$117.59
Physician - OP Mental Health	$40,223	$32,444	$1.03	$0.93	73	55	$168.30	$201.51
Physician - Other Practitioner	$15,098	$19,219	$0.39	$0.55	117	103	$39.52	$63.64
Physician - PCP	$18,634	$16,228	$0.48	$0.46	174	170	$32.92	$32.65
Physician - Specialist	$22,079	$23,761	$0.57	$0.68	198	170	$34.34	$47.81
Transportation - Emergency	$4,465	$4,200	$0.11	$0.12	3	3	$496.10	$525.03
Total Medicaid Only	**$12,199,453**	**$10,729,169**	**$312.39**	**$306.31**	**46,390**	**45,542**	**$80.81**	**$80.71**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age 21 - 64								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	63,170	62,555						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,476,849	$2,560,211	$39.21	$40.93	1,559	1,617	$301.72	$303.74
Community Behavioral Health	$4,447,269	$3,930,350	$70.40	$62.83	14,834	14,383	$56.95	$52.42
Consumer Directed - Personal Care	$29	$0	$0.00	$0.00	1	0	$9.77	$0.00
Consumer Directed - Respite Care	$59	$0	$0.00	$0.00	1	0	$9.77	$0.00
DME/Supplies	$276,545	$264,958	$4.38	$4.24	687	641	$76.48	$79.30
FQHC	$5,491	$6,763	$0.09	$0.11	13	40	$81.96	$32.51
Home Health Services	$4,970	$2,849	$0.08	$0.05	3	1	$276.11	$407.02
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$93,727	$135,023	$1.48	$2.16	11	10	$1,673.70	$2,647.52
Inpatient - Psych	$0	$74,583	$0.00	$1.19	0	19	$0.00	$768.90
Lab and X-ray Services	$12,737	$13,106	$0.20	$0.21	133	78	$18.25	$32.36
Medicare Xover - IP	$765,198	$790,723	$12.11	$12.64	148	147	$979.77	$1,029.59
Medicare Xover - Nursing Facility	$6,132	$11,314	$0.10	$0.18	80	138	$14.53	$15.69
Medicare Xover - OP	$1,133,614	$1,008,534	$17.95	$16.12	2,346	2,270	$91.81	$85.23
Medicare Xover - Other	$459,487	$401,738	$7.27	$6.42	4,675	4,016	$18.67	$19.19
Medicare Xover - Physician	$1,466,929	$1,389,724	$23.22	$22.22	13,691	13,141	$20.35	$20.29
Nursing Facility	$159,349	$169,548	$2.52	$2.71	204	212	$148.23	$153.16
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$26,131	$23,933	$0.41	$0.38	41	21	$121.54	$221.60
Outpatient - Psychological	$1,187	$343	$0.02	$0.01	0	1	$593.33	$114.49
Personal Care Agency - Personal Care	$103	$0	$0.00	$0.00	2	0	$12.91	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$244,821	$183,205	$3.88	$2.93	4,743	4,360	$9.81	$8.06
Physician - Clinic	$26,365	$5,948	$0.42	$0.10	2,356	568	$2.13	$2.01
Physician - IP Mental Health	$128	$2,030	$0.00	$0.03	0	5	$127.75	$78.06
Physician - OP Mental Health	$221,900	$269,994	$3.51	$4.32	214	254	$197.07	$203.92
Physician - Other Practitioner	$47,419	$42,120	$0.75	$0.67	280	253	$32.15	$31.91
Physician - PCP	$18,513	$15,711	$0.29	$0.25	190	147	$18.55	$20.48
Physician - Specialist	$41,382	$26,558	$0.66	$0.42	286	279	$27.44	$18.27
Transportation - Emergency	$12,297	$9,712	$0.19	$0.16	20	17	$117.11	$109.13
Total Medicaid Only	**$11,948,631**	**$11,338,977**	**$189.15**	**$181.26**	**46,518**	**42,617**	**$48.79**	**$51.04**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age 65 and Over								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	41,677	41,020						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$554,781	$559,295	$13.31	$13.63	997	501	$160.20	$326.50
Community Behavioral Health	$613,041	$558,768	$14.71	$13.62	3,389	2,929	$52.08	$55.80
Consumer Directed - Personal Care	$1,988	$6,732	$0.05	$0.16	59	202	$9.77	$9.77
Consumer Directed - Respite Care	$0	$3,312	$0.00	$0.08	0	99	$0.00	$9.77
DME/Supplies	$312,085	$266,577	$7.49	$6.50	1,160	1,165	$77.44	$66.93
FQHC	$1,897	$4,781	$0.05	$0.12	7	17	$82.48	$82.43
Home Health Services	$6,713	$7,344	$0.16	$0.18	9	6	$216.55	$349.72
Hospice Care	$7,407	$4,070	$0.18	$0.10	1	1	$3,703.74	$2,035.13
Inpatient - Medical/Surgical	$460,468	$633,142	$11.05	$15.43	13	21	$10,232.63	$8,673.18
Inpatient - Psych	$133,770	$78,114	$3.21	$1.90	71	37	$546.00	$624.91
Lab and X-ray Services	$2,627	$5,503	$0.06	$0.13	52	89	$14.60	$18.10
Medicare Xover - IP	$763,273	$760,391	$18.31	$18.54	223	226	$986.14	$982.42
Medicare Xover - Nursing Facility	$41,909	$54,708	$1.01	$1.33	655	708	$18.42	$22.62
Medicare Xover - OP	$647,736	$651,093	$15.54	$15.87	1,785	1,823	$104.49	$104.51
Medicare Xover - Other	$365,712	$358,474	$8.77	$8.74	6,322	5,563	$16.66	$18.85
Medicare Xover - Physician	$901,123	$871,349	$21.62	$21.24	13,576	13,887	$19.11	$18.36
Nursing Facility	$1,497,344	$1,643,264	$35.93	$40.06	2,916	3,019	$147.87	$159.25
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$10,372	$20,771	$0.25	$0.51	17	19	$172.87	$314.72
Outpatient - Psychological	$0	$14	$0.00	$0.00	0	0	$0.00	$13.92
Personal Care Agency - Personal Care	$297	$671	$0.01	$0.02	7	15	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$159,550	$132,028	$3.83	$3.22	6,354	5,934	$7.23	$6.51
Physician - Clinic	$109	$201	$0.00	$0.00	2	3	$13.57	$20.12
Physician - IP Mental Health	$0	$71	$0.00	$0.00	0	0	$0.00	$71.33
Physician - OP Mental Health	$14,123	$20,447	$0.34	$0.50	31	31	$129.57	$191.09
Physician - Other Practitioner	$28,612	$24,422	$0.69	$0.60	255	184	$32.37	$38.89
Physician - PCP	$12,290	$14,834	$0.29	$0.36	121	139	$29.19	$31.30
Physician - Specialist	$19,272	$16,654	$0.46	$0.41	101	130	$54.75	$37.51
Transportation - Emergency	$4,812	$8,252	$0.12	$0.20	10	10	$141.52	$235.77
Total Medicaid Only	**$6,561,313**	**$6,705,284**	**$157.43**	**$163.46**	**38,132**	**36,759**	**$49.54**	**$53.36**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age Under 21								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	454	484						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$9,493	$5,073	$20.93	$10.48	794	397	$316.43	$317.06
Community Behavioral Health	$137,813	$151,415	$303.84	$312.85	44,633	28,340	$81.69	$132.47
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$3,397	$1,778	$7.49	$3.67	450	273	$199.82	$161.62
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$60,384	$1,140	$133.13	$2.36	26	25	$60,383.96	$1,140.06
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$37	$34	$0.08	$0.07	106	99	$9.34	$8.57
Medicare Xover - IP	$2,298	$6,008	$5.07	$12.41	397	124	$153.21	$1,201.68
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$7,254	$3,433	$15.99	$7.09	2,143	1,512	$89.56	$56.28
Medicare Xover - Other	$3,205	$7,074	$7.07	$14.62	5,953	5,083	$14.24	$34.51
Medicare Xover - Physician	$5,646	$5,447	$12.45	$11.26	14,975	7,339	$9.97	$18.40
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$161	$409	$0.36	$0.85	53	99	$80.53	$102.32
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,314	$226	$2.90	$0.47	1,296	744	$26.82	$7.52
Physician - Clinic	$43	$0	$0.09	$0.00	3,995	0	$0.28	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$8,230	$16,015	$18.15	$33.09	794	1,413	$274.34	$280.97
Physician - Other Practitioner	$10,221	$7,075	$22.53	$14.62	12,302	8,777	$21.98	$19.99
Physician - PCP	$12,451	$239	$27.45	$0.49	16,403	7,537	$20.08	$0.78
Physician - Specialist	$8,010	$838	$17.66	$1.73	3,334	11,604	$63.58	$1.79
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$269,958**	**$206,204**	**$595.19**	**$426.06**	**107,653**	**73,366**	**$66.34**	**$69.69**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	92,117	68,974						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,143,392	$1,546,396	$23.27	$22.42	872	854	$320.10	$315.08
Community Behavioral Health	$18,019,743	$13,277,269	$195.62	$192.50	38,796	39,222	$60.51	$58.89
Consumer Directed - Personal Care	$3,376	$4,516	$0.04	$0.07	45	80	$9.77	$9.77
Consumer Directed - Respite Care	$3,586	$1,368	$0.04	$0.02	48	24	$9.77	$9.77
DME/Supplies	$393,153	$342,179	$4.27	$4.96	547	526	$93.56	$113.23
FQHC	$1,485	$872	$0.02	$0.01	22	2	$8.79	$62.26
Home Health Services	$8,970	$1,255	$0.10	$0.02	4	1	$298.99	$313.81
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$649,331	$457,000	$7.05	$6.63	14	12	$6,068.51	$6,820.89
Inpatient - Psych	$43,590	$408,947	$0.47	$5.93	8	90	$738.81	$787.95
Lab and X-ray Services	$24,583	$10,603	$0.27	$0.15	167	61	$19.21	$30.21
Medicare Xover - IP	$1,225,142	$1,083,781	$13.30	$15.71	153	169	$1,042.67	$1,113.86
Medicare Xover - Nursing Facility	$26,278	$18,767	$0.29	$0.27	131	134	$26.20	$24.31
Medicare Xover - OP	$1,541,349	$1,441,629	$16.73	$20.90	2,390	3,403	$84.03	$73.71
Medicare Xover - Other	$582,162	$447,177	$6.32	$6.48	3,117	3,005	$24.33	$25.89
Medicare Xover - Physician	$4,370,196	$3,962,567	$47.44	$57.45	15,069	15,192	$37.78	$45.38
Nursing Facility	$599,223	$458,071	$6.51	$6.64	438	453	$178.29	$175.91
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$75,391	$100,694	$0.82	$1.46	40	28	$248.00	$621.57
Outpatient - Psychological	$153	$1,140	$0.00	$0.02	0	3	$76.55	$59.99
Personal Care Agency - Personal Care	$28,996	$36,335	$0.31	$0.53	293	491	$12.90	$12.88
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$197,743	$130,684	$2.15	$1.89	2,389	2,198	$10.78	$10.34
Physician - Clinic	$68,747	$61,306	$0.75	$0.89	2,771	4,264	$3.23	$2.50
Physician - IP Mental Health	$126	$1,942	$0.00	$0.03	0	6	$63.08	$52.48
Physician - OP Mental Health	$800,209	$613,740	$8.69	$8.90	415	403	$251.24	$264.66
Physician - Other Practitioner	$56,342	$45,986	$0.61	$0.67	549	470	$13.38	$17.01
Physician - PCP	$75,106	$53,441	$0.82	$0.77	925	806	$10.57	$11.54
Physician - Specialist	$131,455	$130,213	$1.43	$1.89	2,091	2,343	$8.19	$9.67
Transportation - Emergency	$3,430	$4,379	$0.04	$0.06	5	9	$85.74	$81.09
Total Medicaid Only	**$31,073,256**	**$24,642,258**	**$337.32**	**$357.27**	**71,298**	**74,251**	**$56.77**	**$57.74**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	65,964	51,686						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$278,831	$213,858	$4.23	$4.14	155	152	$326.50	$326.50
Community Behavioral Health	$2,789,066	$1,891,708	$42.28	$36.60	9,193	8,546	$55.19	$51.39
Consumer Directed - Personal Care	$4,719	$3,354	$0.07	$0.06	88	80	$9.77	$9.77
Consumer Directed - Respite Care	$410	$430	$0.01	$0.01	8	10	$9.77	$9.77
DME/Supplies	$428,905	$264,485	$6.50	$5.12	1,029	862	$75.86	$71.23
FQHC	$2,374	$936	$0.04	$0.02	7	3	$65.94	$71.99
Home Health Services	$6,367	$6,103	$0.10	$0.12	3	8	$397.97	$184.93
Hospice Care	$0	$8,036	$0.00	$0.16	0	1	$0.00	$2,678.65
Inpatient - Medical/Surgical	$1,069,211	$786,989	$16.21	$15.23	18	18	$11,022.79	$10,220.63
Inpatient - Psych	$7,795	$62,207	$0.12	$1.20	4	17	$338.93	$852.15
Lab and X-ray Services	$5,597	$1,536	$0.08	$0.03	75	27	$13.52	$13.13
Medicare Xover - IP	$1,060,340	$814,672	$16.07	$15.76	186	176	$1,036.50	$1,076.19
Medicare Xover - Nursing Facility	$60,126	$59,653	$0.91	$1.15	476	605	$23.00	$22.91
Medicare Xover - OP	$816,269	$754,047	$12.37	$14.59	1,628	2,568	$91.19	$68.18
Medicare Xover - Other	$294,151	$212,774	$4.46	$4.12	3,038	2,833	$17.61	$17.44
Medicare Xover - Physician	$1,821,006	$1,582,901	$27.61	$30.63	13,037	12,882	$25.41	$28.53
Nursing Facility	$3,415,783	$3,744,293	$51.78	$72.44	3,916	5,234	$158.67	$166.09
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$31,654	$33,174	$0.48	$0.64	21	26	$280.12	$291.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$109,394	$96,367	$1.66	$1.86	1,547	1,738	$12.86	$12.87
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$133,916	$89,973	$2.03	$1.74	2,840	2,527	$8.58	$8.26
Physician - Clinic	$421	$32	$0.01	$0.00	43	1	$1.77	$10.82
Physician - IP Mental Health	$86	$137	$0.00	$0.00	0	0	$86.21	$136.58
Physician - OP Mental Health	$37,756	$26,519	$0.57	$0.51	43	42	$160.66	$144.91
Physician - Other Practitioner	$20,844	$24,373	$0.32	$0.47	80	128	$47.37	$44.23
Physician - PCP	$37,672	$33,341	$0.57	$0.65	180	260	$38.09	$29.82
Physician - Specialist	$56,212	$48,840	$0.85	$0.94	263	254	$38.87	$44.72
Transportation - Emergency	$2,511	$2,548	$0.04	$0.05	6	4	$78.46	$141.56
Total Medicaid Only	**$12,491,417**	**$10,763,284**	**$189.37**	**$208.24**	**37,883**	**39,001**	**$59.98**	**$64.07**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	7,183	6,205						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,592	$1,633	$0.50	$0.26	18	10	$326.50	$326.50
Community Behavioral Health	$63,808	$33,706	$8.88	$5.43	1,320	1,062	$80.77	$61.40
Consumer Directed - Personal Care	$1,651	$0	$0.23	$0.00	282	0	$9.77	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$19,092	$6,293	$2.66	$1.01	192	166	$166.02	$73.17
FQHC	$2,187	$1,142	$0.30	$0.18	52	35	$70.53	$63.47
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$46,305	$25,197	$6.45	$4.06	42	29	$1,852.20	$1,679.81
Inpatient - Medical/Surgical	$415,105	$295,197	$57.79	$47.58	62	43	$11,219.05	$13,418.05
Inpatient - Psych	$6,790	$25,823	$0.95	$4.16	13	66	$848.81	$759.51
Lab and X-ray Services	$16,590	$5,817	$2.31	$0.94	1,976	752	$14.02	$14.95
Medicare Xover - IP	$321,240	$259,153	$44.72	$41.77	356	371	$1,508.17	$1,349.75
Medicare Xover - Nursing Facility	$247,833	$224,361	$34.50	$36.16	31,479	31,857	$13.15	$13.62
Medicare Xover - OP	$84,891	$93,577	$11.82	$15.08	1,667	2,079	$85.06	$87.05
Medicare Xover - Other	$57,703	$48,139	$8.03	$7.76	5,317	5,721	$18.13	$16.27
Medicare Xover - Physician	$348,817	$335,270	$48.56	$54.04	20,055	20,157	$29.06	$32.17
Nursing Facility	$31,655,112	$28,399,190	$4,406.70	$4,577.09	312,741	308,521	$169.09	$178.03
Other Waiver Services	$0	$2,024	$0.00	$0.33	0	6	$0.00	$674.72
Outpatient - Other	$76,004	$16,824	$10.58	$2.71	237	271	$535.24	$120.17
Outpatient - Psychological	$0	$19	$0.00	$0.00	0	2	$0.00	$19.42
Personal Care Agency - Personal Care	$6,017	$775	$0.84	$0.12	763	116	$13.17	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$328,820	$253,755	$45.77	$40.90	35,966	33,652	$15.27	$14.58
Physician - Clinic	$13,059	$0	$1.82	$0.00	11,740	0	$1.86	$0.00
Physician - IP Mental Health	$69	$0	$0.01	$0.00	3	0	$34.42	$0.00
Physician - OP Mental Health	$16,115	$12,011	$2.24	$1.94	767	122	$35.11	$190.65
Physician - Other Practitioner	$20,279	$12,618	$2.82	$2.03	675	385	$50.20	$63.41
Physician - PCP	$63,559	$36,182	$8.85	$5.83	1,794	1,112	$59.18	$62.92
Physician - Specialist	$33,064	$18,663	$4.60	$3.01	1,350	1,240	$40.92	$29.12
Transportation - Emergency	$6,512	$4,026	$0.91	$0.65	130	89	$83.48	$87.53
Total Medicaid Only	**$33,854,215**	**$30,111,394**	**$4,712.84**	**$4,853.05**	**428,999**	**407,863**	**$131.83**	**$142.78**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	43,962	40,106						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,592	$3,918	$0.08	$0.10	3	4	$326.50	$326.50
Community Behavioral Health	$46,879	$37,982	$1.07	$0.95	324	208	$39.49	$54.57
Consumer Directed - Personal Care	$10,953	$11,243	$0.25	$0.28	305	341	$9.81	$9.87
Consumer Directed - Respite Care	$1,778	$2,494	$0.04	$0.06	50	70	$9.77	$10.68
DME/Supplies	$33,752	$24,763	$0.77	$0.62	73	54	$125.94	$138.34
FQHC	$155	$235	$0.00	$0.01	1	1	$38.77	$117.68
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$604,316	$535,590	$13.75	$13.35	84	85	$1,962.06	$1,892.54
Inpatient - Medical/Surgical	$313,626	$375,774	$7.13	$9.37	6	8	$14,255.70	$13,917.57
Inpatient - Psych	$13,106	$48,608	$0.30	$1.21	4	20	$819.11	$736.48
Lab and X-ray Services	$6,824	$5,718	$0.16	$0.14	159	129	$11.75	$13.27
Medicare Xover - IP	$1,024,189	$866,832	$23.30	$21.61	243	230	$1,150.77	$1,125.76
Medicare Xover - Nursing Facility	$1,114,697	$1,016,665	$25.36	$25.35	22,542	22,608	$13.50	$13.46
Medicare Xover - OP	$211,487	$231,192	$4.81	$5.76	679	807	$85.00	$85.69
Medicare Xover - Other	$163,638	$119,540	$3.72	$2.98	2,909	2,764	$15.35	$12.94
Medicare Xover - Physician	$906,862	$907,417	$20.63	$22.63	11,703	11,679	$21.15	$23.25
Nursing Facility	$192,668,472	$183,108,826	$4,382.64	$4,565.61	328,295	328,146	$160.20	$166.96
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$7,664	$15,225	$0.17	$0.38	7	17	$294.77	$262.50
Outpatient - Psychological	$0	$911	$0.00	$0.02	0	1	$0.00	$227.66
Personal Care Agency - Personal Care	$35,481	$38,969	$0.81	$0.97	752	904	$12.88	$12.90
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$638,019	$593,444	$14.51	$14.80	28,616	29,014	$6.09	$6.12
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$34	$0	$0.00	$0.00	1	0	$16.80	$0.00
Physician - OP Mental Health	$12,043	$11,304	$0.27	$0.28	25	28	$133.81	$122.87
Physician - Other Practitioner	$12,604	$12,379	$0.29	$0.31	73	70	$46.85	$53.13
Physician - PCP	$16,600	$24,431	$0.38	$0.61	80	113	$56.65	$64.98
Physician - Specialist	$9,377	$17,217	$0.21	$0.43	68	113	$37.66	$45.67
Transportation - Emergency	$2,110	$2,732	$0.05	$0.07	7	9	$87.93	$91.07
Total Medicaid Only	**$197,858,255**	**$188,013,408**	**$4,500.69**	**$4,687.90**	**397,009**	**397,421**	**$136.04**	**$141.55**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,952	3,909						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$9,795	$6,857	$2.48	$1.75	91	64	$326.50	$326.50
Community Behavioral Health	$43,580	$30,224	$11.03	$7.73	1,700	1,292	$77.82	$71.79
Consumer Directed - Personal Care	$1,338	$1,202	$0.34	$0.31	416	378	$9.77	$9.77
Consumer Directed - Respite Care	$10	$0	$0.00	$0.00	3	0	$9.77	$0.00
DME/Supplies	$20,154	$25,706	$5.10	$6.58	331	387	$184.90	$204.02
FQHC	$814	$892	$0.21	$0.23	21	25	$116.34	$111.47
Home Health Services	$716	$4,641	$0.18	$1.19	12	25	$179.12	$580.06
Hospice Care	$13,338	$13,261	$3.37	$3.39	27	18	$1,481.99	$2,210.15
Inpatient - Medical/Surgical	$233,173	$174,414	$59.00	$44.62	52	55	$13,716.04	$9,689.65
Inpatient - Psych	$19,312	$25,156	$4.89	$6.44	73	95	$804.66	$811.48
Lab and X-ray Services	$11,042	$2,212	$2.79	$0.57	2,095	399	$16.00	$17.01
Medicare Xover - IP	$149,864	$130,658	$37.92	$33.42	337	316	$1,350.13	$1,268.52
Medicare Xover - Nursing Facility	$141,637	$169,272	$35.84	$43.30	28,847	33,397	$14.91	$15.56
Medicare Xover - OP	$67,725	$117,915	$17.14	$30.16	1,852	3,174	$111.02	$114.04
Medicare Xover - Other	$28,608	$28,594	$7.24	$7.31	4,973	4,568	$17.47	$19.22
Medicare Xover - Physician	$193,012	$237,748	$48.84	$60.82	20,777	23,601	$28.21	$30.92
Nursing Facility	$16,191,256	$16,448,743	$4,096.66	$4,207.88	308,593	302,361	$159.30	$167.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$67,287	$22,142	$17.02	$5.66	197	282	$1,035.19	$240.68
Outpatient - Psychological	$1,355	$125	$0.34	$0.03	9	9	$451.64	$41.78
Personal Care Agency - Personal Care	$5,590	$1,226	$1.41	$0.31	1,315	292	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$154,979	$107,261	$39.21	$27.44	29,700	24,583	$15.84	$13.39
Physician - Clinic	$30	$0	$0.01	$0.00	6	0	$14.94	$0.00
Physician - IP Mental Health	$0	$102	$0.00	$0.03	0	3	$0.00	$102.29
Physician - OP Mental Health	$9,485	$9,948	$2.40	$2.54	203	184	$141.57	$165.81
Physician - Other Practitioner	$10,422	$6,377	$2.64	$1.63	610	451	$51.85	$43.38
Physician - PCP	$23,862	$37,354	$6.04	$9.56	1,278	3,592	$56.68	$31.93
Physician - Specialist	$16,015	$12,962	$4.05	$3.32	1,111	728	$43.76	$54.69
Transportation - Emergency	$3,928	$3,088	$0.99	$0.79	146	111	$81.84	$85.77
Total Medicaid Only	**$17,418,328**	**$17,618,079**	**$4,407.13**	**$4,507.02**	**404,777**	**400,390**	**$130.65**	**$135.08**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	30,275	29,111						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$36,568	$27,100	$1.21	$0.93	44	34	$326.50	$326.50
Community Behavioral Health	$82,227	$48,952	$2.72	$1.68	421	295	$77.43	$68.37
Consumer Directed - Personal Care	$2,010	$12,178	$0.07	$0.42	82	514	$9.77	$9.77
Consumer Directed - Respite Care	$938	$6,917	$0.03	$0.24	38	292	$9.77	$9.77
DME/Supplies	$16,463	$21,608	$0.54	$0.74	73	63	$89.96	$141.23
FQHC	$426	$1,289	$0.01	$0.04	2	8	$85.15	$67.82
Home Health Services	$0	($0)	$0.00	($0.00)	0	0	$0.00	$0.00
Hospice Care	$306,082	$271,384	$10.11	$9.32	65	63	$1,877.81	$1,773.75
Inpatient - Medical/Surgical	$151,145	$231,985	$4.99	$7.97	5	7	$12,595.41	$13,646.19
Inpatient - Psych	$0	$264,727	$0.00	$9.09	0	188	$0.00	$581.82
Lab and X-ray Services	$4,892	$1,269	$0.16	$0.04	161	37	$12.05	$14.10
Medicare Xover - IP	$601,765	$681,902	$19.88	$23.42	223	267	$1,068.85	$1,052.32
Medicare Xover - Nursing Facility	$855,395	$819,503	$28.25	$28.15	24,058	24,126	$14.09	$14.00
Medicare Xover - OP	$191,657	$212,444	$6.33	$7.30	748	1,102	$101.57	$79.45
Medicare Xover - Other	$94,314	$77,421	$3.12	$2.66	2,743	2,284	$13.63	$13.97
Medicare Xover - Physician	$536,506	$567,166	$17.72	$19.48	11,414	12,146	$18.63	$19.25
Nursing Facility	$129,078,583	$130,032,722	$4,263.59	$4,466.82	329,720	328,398	$155.17	$163.22
Other Waiver Services	$0	$4,802	$0.00	$0.16	0	5	$0.00	$400.20
Outpatient - Other	$4,106	$4,433	$0.14	$0.15	17	39	$95.48	$47.16
Outpatient - Psychological	$0	$526	$0.00	$0.02	0	1	$0.00	$175.48
Personal Care Agency - Personal Care	$666	$37,652	$0.02	$1.29	21	1,219	$12.81	$12.74
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$378,172	$325,934	$12.49	$11.20	25,030	22,139	$5.99	$6.07
Physician - Clinic	$274	$0	$0.01	$0.00	1	0	$137.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$2,758	$3,682	$0.09	$0.13	6	11	$183.85	$136.37
Physician - Other Practitioner	$8,736	$9,526	$0.29	$0.33	127	116	$27.30	$33.90
Physician - PCP	$4,320	$7,828	$0.14	$0.27	38	75	$45.00	$43.01
Physician - Specialist	$4,619	$7,291	$0.15	$0.25	54	92	$33.71	$32.84
Transportation - Emergency	$760	$1,220	$0.03	$0.04	3	6	$95.01	$87.12
Total Medicaid Only	**$132,363,383**	**$133,681,460**	**$4,372.09**	**$4,592.16**	**395,093**	**393,525**	**$132.79**	**$140.03**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,514	4,474						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,963	$10,448	$0.66	$2.34	27	86	$296.28	$326.50
Community Behavioral Health	$82,283	$34,134	$18.23	$7.63	2,863	1,534	$76.40	$59.68
Consumer Directed - Personal Care	$5,014	$74,580	$1.11	$16.67	1,053	15,802	$12.66	$12.66
Consumer Directed - Respite Care	$677	$5,223	$0.15	$1.17	142	1,107	$12.66	$12.66
DME/Supplies	$56,806	$112,652	$12.58	$25.18	247	258	$610.82	$1,173.46
FQHC	$1,211	$236	$0.27	$0.05	43	8	$75.68	$78.54
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$25,022	$29,844	$5.54	$6.67	40	40	$1,668.15	$1,989.59
Inpatient - Medical/Surgical	$284,311	$234,962	$62.98	$52.52	35	43	$21,870.07	$14,685.14
Inpatient - Psych	$0	$50,809	$0.00	$11.36	0	153	$0.00	$891.38
Lab and X-ray Services	$13,238	$4,934	$2.93	$1.10	2,666	850	$13.20	$15.56
Medicare Xover - IP	$146,434	$115,344	$32.44	$25.78	253	244	$1,541.41	$1,267.52
Medicare Xover - Nursing Facility	$155,032	$146,440	$34.34	$32.73	23,716	24,474	$17.38	$16.05
Medicare Xover - OP	$67,582	$72,390	$14.97	$16.18	1,385	1,499	$129.72	$129.50
Medicare Xover - Other	$24,927	$25,936	$5.52	$5.80	3,602	3,256	$18.40	$21.36
Medicare Xover - Physician	$247,467	$246,584	$54.82	$55.12	10,853	11,692	$60.61	$56.57
Nursing Facility	$23,997,666	$24,071,160	$5,315.89	$5,380.57	326,207	318,326	$195.55	$202.83
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$18,945	$51,867	$4.20	$11.59	82	292	$611.12	$475.85
Outpatient - Psychological	$0	$2,676	$0.00	$0.60	0	5	$0.00	$1,337.89
Personal Care Agency - Personal Care	$5,921	$20,239	$1.31	$4.52	1,015	3,551	$15.50	$15.29
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$332,215	$233,276	$73.59	$52.14	44,230	36,853	$19.97	$16.98
Physician - Clinic	$25,288	$51,758	$5.60	$11.57	13,318	60,492	$5.05	$2.30
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$10,196	$7,393	$2.26	$1.65	181	91	$149.94	$217.44
Physician - Other Practitioner	$16,329	$15,563	$3.62	$3.48	1,122	912	$38.69	$45.77
Physician - PCP	$41,350	$30,938	$9.16	$6.92	1,770	1,293	$62.09	$64.19
Physician - Specialist	$32,625	$19,886	$7.23	$4.45	4,681	1,998	$18.53	$26.69
Transportation - Emergency	$2,938	$2,493	$0.65	$0.56	90	80	$86.42	$83.11
Total Medicaid Only	**$25,596,439**	**$25,671,766**	**$5,670.05**	**$5,738.35**	**439,620**	**484,940**	**$154.77**	**$142.00**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	26,172	25,363						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$14,693	$8,163	$0.56	$0.32	21	12	$326.50	$326.50
Community Behavioral Health	$19,930	$2,033	$0.76	$0.08	169	29	$54.16	$32.78
Consumer Directed - Personal Care	$16,295	$13,510	$0.62	$0.53	714	564	$10.46	$11.34
Consumer Directed - Respite Care	$6,409	$854	$0.24	$0.03	284	36	$10.35	$11.17
DME/Supplies	$15,174	$14,859	$0.58	$0.59	74	49	$93.67	$144.26
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$613,098	$517,588	$23.43	$20.41	122	112	$2,296.25	$2,183.92
Inpatient - Medical/Surgical	$586,294	$551,984	$22.40	$21.76	20	18	$13,634.74	$14,918.49
Inpatient - Psych	$101,816	$0	$3.89	$0.00	82	0	$572.00	$0.00
Lab and X-ray Services	$3,014	$1,204	$0.12	$0.05	116	53	$11.91	$10.65
Medicare Xover - IP	$399,028	$481,761	$15.25	$18.99	162	182	$1,127.20	$1,251.33
Medicare Xover - Nursing Facility	$575,945	$589,521	$22.01	$23.24	17,967	19,015	$14.70	$14.67
Medicare Xover - OP	$246,546	$229,899	$9.42	$9.06	762	914	$148.25	$119.00
Medicare Xover - Other	$58,375	$47,433	$2.23	$1.87	1,690	1,685	$15.84	$13.32
Medicare Xover - Physician	$436,287	$447,258	$16.67	$17.63	6,533	7,080	$30.62	$29.89
Nursing Facility	$134,310,230	$136,271,690	$5,131.87	$5,372.92	327,706	329,077	$187.92	$195.93
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$1,830	$7,884	$0.07	$0.31	2	27	$457.52	$138.32
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$87,461	$66,471	$3.34	$2.62	2,676	2,251	$14.98	$13.97
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$418,076	$396,841	$15.97	$15.65	32,974	31,227	$5.81	$6.01
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$78	$0.00	$0.00	0	0	$0.00	$78.15
Physician - OP Mental Health	$469	$4,321	$0.02	$0.17	2	22	$93.75	$91.94
Physician - Other Practitioner	$12,834	$8,720	$0.49	$0.34	152	124	$38.77	$33.28
Physician - PCP	$10,218	$18,859	$0.39	$0.74	82	145	$57.40	$61.63
Physician - Specialist	$7,179	$11,476	$0.27	$0.45	93	134	$35.37	$40.55
Transportation - Emergency	$1,116	$1,293	$0.04	$0.05	6	8	$93.02	$80.84
Total Medicaid Only	**$137,942,317**	**$139,693,701**	**$5,270.65**	**$5,507.85**	**392,409**	**392,764**	**$161.18**	**$168.28**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,882	3,813						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,939	$7,836	$0.76	$2.06	28	76	$326.50	$326.50
Community Behavioral Health	$148,950	$83,898	$38.36	$22.01	5,767	3,742	$79.82	$70.56
Consumer Directed - Personal Care	$1,612	$17,689	$0.42	$4.64	510	5,698	$9.77	$9.77
Consumer Directed - Respite Care	$0	$3,937	$0.00	$1.03	0	1,268	$0.00	$9.77
DME/Supplies	$16,784	$17,084	$4.32	$4.48	223	138	$233.11	$388.26
FQHC	$0	$780	$0.00	$0.20	0	38	$0.00	$65.02
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$16,663	$21,392	$4.29	$5.61	28	35	$1,851.47	$1,944.77
Inpatient - Medical/Surgical	$196,063	$91,307	$50.50	$23.95	40	31	$15,081.77	$9,130.65
Inpatient - Psych	$0	$25,804	$0.00	$6.77	0	110	$0.00	$737.25
Lab and X-ray Services	$9,167	$6,642	$2.36	$1.74	2,256	1,246	$12.56	$16.77
Medicare Xover - IP	$95,411	$150,590	$24.57	$39.50	260	296	$1,135.84	$1,602.02
Medicare Xover - Nursing Facility	$139,516	$188,656	$35.93	$49.48	29,177	34,701	$14.78	$17.11
Medicare Xover - OP	$63,438	$56,586	$16.34	$14.84	1,292	2,219	$151.77	$80.26
Medicare Xover - Other	$36,652	$37,992	$9.44	$9.96	6,546	5,927	$17.30	$20.18
Medicare Xover - Physician	$185,330	$221,556	$47.73	$58.11	25,141	24,427	$22.78	$28.55
Nursing Facility	$17,465,785	$17,003,020	$4,498.62	$4,459.66	314,141	306,683	$171.84	$174.50
Other Waiver Services	$0	$11,606	$0.00	$3.04	0	47	$0.00	$773.75
Outpatient - Other	$18,971	$24,095	$4.89	$6.32	164	230	$357.94	$330.06
Outpatient - Psychological	$105	$0	$0.03	$0.00	3	0	$105.39	$0.00
Personal Care Agency - Personal Care	$252	$1,691	$0.06	$0.44	62	412	$12.59	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$166,289	$109,940	$42.83	$28.84	35,946	29,432	$14.30	$11.76
Physician - Clinic	$13,597	$21,675	$3.50	$5.69	15,921	15,404	$2.64	$4.43
Physician - IP Mental Health	$0	$102	$0.00	$0.03	0	3	$0.00	$102.29
Physician - OP Mental Health	$4,580	$5,528	$1.18	$1.45	127	126	$111.70	$138.20
Physician - Other Practitioner	$11,284	$11,739	$2.91	$3.08	612	604	$56.99	$61.14
Physician - PCP	$18,643	$15,505	$4.80	$4.07	1,165	680	$49.45	$71.78
Physician - Specialist	$13,384	$13,370	$3.45	$3.51	754	686	$54.85	$61.33
Transportation - Emergency	$2,664	$1,351	$0.69	$0.35	93	50	$88.80	$84.41
Total Medicaid Only	**$18,628,078**	**$18,151,371**	**$4,797.99**	**$4,760.86**	**440,255**	**434,310**	**$130.78**	**$131.54**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

Age 65 and Over								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	27,637	26,057						
Service Type								
Adult Day Care	$7,555	$10,963	$0.27	$0.42	60	91	$54.36	$55.65
Case Management Services	$9,795	$14,040	$0.35	$0.54	13	20	$326.50	$326.50
Community Behavioral Health	$77,862	$55,933	$2.82	$2.15	519	392	$65.10	$65.73
Consumer Directed - Personal Care	$12,926	$34,371	$0.47	$1.32	574	1,620	$9.77	$9.77
Consumer Directed - Respite Care	$5,039	$9,921	$0.18	$0.38	224	468	$9.77	$9.77
DME/Supplies	$20,653	$11,041	$0.75	$0.42	96	56	$93.03	$91.25
FQHC	$1,294	$69	$0.05	$0.00	8	0	$71.89	$68.64
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$361,816	$290,204	$13.09	$11.14	92	76	$1,698.66	$1,769.53
Inpatient - Medical/Surgical	$199,886	$86,766	$7.23	$3.33	7	4	$12,492.89	$9,640.62
Inpatient - Psych	$5,480	$66,651	$0.20	$2.56	2	42	$1,369.99	$724.47
Lab and X-ray Services	$7,250	$6,055	$0.26	$0.23	282	246	$11.15	$11.32
Medicare Xover - IP	$486,522	$469,489	$17.60	$18.02	192	200	$1,098.24	$1,079.29
Medicare Xover - Nursing Facility	$615,704	$727,167	$22.28	$27.91	18,936	22,113	$14.12	$15.14
Medicare Xover - OP	$261,693	$215,441	$9.47	$8.27	704	849	$161.44	$116.83
Medicare Xover - Other	$78,838	$55,151	$2.85	$2.12	2,702	2,350	$12.67	$10.81
Medicare Xover - Physician	$481,247	$480,511	$17.41	$18.44	12,326	11,935	$16.95	$18.54
Nursing Facility	$117,472,970	$115,034,627	$4,250.58	$4,414.71	326,855	326,207	$156.05	$162.40
Other Waiver Services	$0	$6,404	$0.00	$0.25	0	7	$0.00	$426.96
Outpatient - Other	$7,578	$9,992	$0.27	$0.38	28	24	$118.41	$188.52
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$7,656	$1,665	$0.28	$0.06	257	59	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$450,996	$392,642	$16.32	$15.07	31,230	28,409	$6.27	$6.36
Physician - Clinic	$23,581	$31,488	$0.85	$1.21	4,289	6,221	$2.39	$2.33
Physician - IP Mental Health	$0	$38	$0.00	$0.00	0	0	$0.00	$38.18
Physician - OP Mental Health	$9,216	$7,579	$0.33	$0.29	17	29	$236.31	$118.42
Physician - Other Practitioner	$11,029	$12,875	$0.40	$0.49	114	104	$41.93	$57.22
Physician - PCP	$8,848	$16,684	$0.32	$0.64	56	90	$68.59	$85.56
Physician - Specialist	$8,681	$9,575	$0.31	$0.37	128	94	$29.43	$46.71
Transportation - Emergency	$982	$650	$0.04	$0.02	4	4	$98.17	$81.23
Total Medicaid Only	**$120,635,096**	**$118,057,991**	**$4,365.00**	**$4,530.74**	**399,718**	**401,712**	**$131.04**	**$135.34**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

Age 21 - 64								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,027	1,967						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$9,142	$14,366	$4.51	$7.30	166	268	$326.50	$326.50
Community Behavioral Health	$4,010	$4,627	$1.98	$2.35	764	732	$31.09	$38.56
Consumer Directed - Personal Care	$7,650	$0	$3.77	$0.00	4,636	0	$9.77	$0.00
Consumer Directed - Respite Care	$1,170	$0	$0.58	$0.00	709	0	$9.77	$0.00
DME/Supplies	$8,507	$1,328	$4.20	$0.68	409	134	$123.29	$60.37
FQHC	$1,484	$268	$0.73	$0.14	112	18	$78.09	$89.29
Home Health Services	$0	$518	$0.00	$0.26	0	18	$0.00	$172.63
Hospice Care	$9,141	$5,942	$4.51	$3.02	47	12	$1,142.64	$2,971.10
Inpatient - Medical/Surgical	$39,049	$3,774	$19.27	$1.92	18	6	$13,016.49	$3,773.69
Inpatient - Psych	$0	$1,024	$0.00	$0.52	0	12	$0.00	$512.00
Lab and X-ray Services	$3,910	$875	$1.93	$0.45	1,966	336	$11.78	$15.92
Medicare Xover - IP	$70,273	$51,352	$34.67	$26.10	361	299	$1,152.02	$1,048.01
Medicare Xover - Nursing Facility	$102,730	$83,300	$50.69	$42.34	38,627	36,698	$15.75	$13.85
Medicare Xover - OP	$42,760	$33,476	$21.10	$17.02	2,475	2,019	$102.30	$101.14
Medicare Xover - Other	$25,571	$15,092	$12.62	$7.67	7,241	5,832	$20.91	$15.79
Medicare Xover - Physician	$84,138	$71,937	$41.51	$36.57	29,509	26,706	$16.88	$16.43
Nursing Facility	$6,836,824	$7,519,853	$3,373.28	$3,822.63	290,266	298,732	$139.46	$153.55
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$3,356	$17,707	$1.66	$9.00	118	519	$167.80	$208.32
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$64,804	$68,246	$31.97	$34.69	31,830	34,593	$12.05	$12.03
Physician - Clinic	$6,764	$0	$3.34	$0.00	14,494	0	$2.76	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$878	$1,678	$0.43	$0.85	24	61	$219.54	$167.79
Physician - Other Practitioner	$1,573	$1,046	$0.78	$0.53	219	159	$42.51	$40.21
Physician - PCP	$7,632	$8,275	$3.77	$4.21	752	891	$60.10	$56.68
Physician - Specialist	$5,229	$4,507	$2.58	$2.29	332	634	$93.38	$43.34
Transportation - Emergency	$1,103	$2,630	$0.54	$1.34	59	171	$110.29	$93.93
Total Medicaid Only	**$7,337,700**	**$7,911,823**	**$3,620.41**	**$4,021.88**	**425,134**	**408,850**	**$102.19**	**$118.04**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

Age 65 and Over								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	14,278	15,196						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$13,223	$6,857	$0.93	$0.45	75	17	$148.57	$326.50
Community Behavioral Health	$4,723	$2,957	$0.33	$0.19	124	93	$32.13	$25.06
Consumer Directed - Personal Care	$2,970	$5,344	$0.21	$0.35	255	432	$9.77	$9.77
Consumer Directed - Respite Care	$796	$684	$0.06	$0.05	68	55	$9.77	$9.77
DME/Supplies	$7,246	$4,346	$0.51	$0.29	54	58	$113.22	$58.73
FQHC	$4,050	$963	$0.28	$0.06	45	9	$76.41	$87.53
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$160,136	$165,571	$11.22	$10.90	88	88	$1,525.10	$1,491.63
Inpatient - Medical/Surgical	$54,908	$102,378	$3.85	$6.74	7	8	$6,863.48	$10,237.82
Inpatient - Psych	$0	$22,024	$0.00	$1.45	0	22	$0.00	$786.56
Lab and X-ray Services	$5,187	$3,096	$0.36	$0.20	371	246	$11.76	$9.92
Medicare Xover - IP	$317,858	$331,999	$22.26	$21.85	239	229	$1,119.22	$1,144.82
Medicare Xover - Nursing Facility	$429,922	$499,150	$30.11	$32.85	24,717	28,982	$14.62	$13.60
Medicare Xover - OP	$143,187	$119,621	$10.03	$7.87	1,291	1,132	$93.22	$83.42
Medicare Xover - Other	$40,951	$36,772	$2.87	$2.42	2,864	2,872	$12.02	$10.11
Medicare Xover - Physician	$266,904	$303,982	$18.69	$20.00	17,334	18,168	$12.94	$13.21
Nursing Facility	$52,791,133	$59,801,827	$3,697.28	$3,935.42	311,379	312,442	$142.49	$151.15
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$6,064	$2,421	$0.42	$0.16	35	78	$144.37	$24.46
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$2,375	$8,030	$0.17	$0.53	155	491	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$200,102	$190,061	$14.01	$12.51	26,448	25,842	$6.36	$5.81
Physician - Clinic	$2,479	$240	$0.17	$0.02	128	3	$16.31	$60.04
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$5,474	$1,709	$0.38	$0.11	20	6	$228.09	$244.17
Physician - Other Practitioner	$6,090	$5,212	$0.43	$0.34	161	91	$31.89	$45.32
Physician - PCP	$9,069	$7,208	$0.64	$0.47	121	110	$62.98	$51.85
Physician - Specialist	$4,752	$8,203	$0.33	$0.54	144	242	$27.79	$26.81
Transportation - Emergency	$1,825	$1,249	$0.13	$0.08	18	11	$82.96	$89.20
Total Medicaid Only	**$54,481,427**	**$61,631,903**	**$3,815.66**	**$4,055.85**	**386,139**	**391,728**	**$118.58**	**$124.25**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	6,138	4,741						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,657	$1,481	$0.27	$0.31	12	13	$276.13	$296.28
Community Behavioral Health	$109,003	$46,267	$17.76	$9.76	6,129	4,272	$34.77	$27.41
Consumer Directed - Personal Care	$0	$1,231	$0.00	$0.26	0	319	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$64,216	$15,002	$10.46	$3.16	282	129	$445.94	$294.15
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$3,494	$4,369	$0.57	$0.92	12	30	$582.26	$364.07
Hospice Care	$22,048	$16,382	$3.59	$3.46	27	28	$1,574.85	$1,489.24
Inpatient - Medical/Surgical	$222,656	$302,220	$36.27	$63.74	37	48	$11,718.75	$15,906.32
Inpatient - Psych	$0	$6,711	$0.00	$1.42	0	23	$0.00	$745.68
Lab and X-ray Services	$13,470	$6,297	$2.19	$1.33	2,231	1,384	$11.81	$11.51
Medicare Xover - IP	$156,146	$182,338	$25.44	$38.46	254	319	$1,201.12	$1,447.13
Medicare Xover - Nursing Facility	$148,859	$149,226	$24.25	$31.47	18,040	22,141	$16.13	$17.06
Medicare Xover - OP	$69,523	$101,247	$11.33	$21.35	1,294	1,908	$105.02	$134.28
Medicare Xover - Other	$39,618	$27,855	$6.45	$5.87	4,508	3,964	$17.18	$17.79
Medicare Xover - Physician	$353,099	$267,451	$57.52	$56.41	28,201	24,783	$24.48	$27.31
Nursing Facility	$28,416,375	$23,396,850	$4,629.28	$4,934.73	318,909	315,106	$174.19	$187.93
Other Waiver Services	$0	$4,507	$0.00	$0.95	0	18	$0.00	$643.79
Outpatient - Other	$49,611	$42,301	$8.08	$8.92	121	268	$800.18	$399.06
Outpatient - Psychological	$0	$1,380	$0.00	$0.29	0	58	$0.00	$60.02
Personal Care Agency - Personal Care	$2,685	$7,281	$0.44	$1.54	407	1,427	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$352,596	$194,424	$57.44	$41.01	34,281	26,160	$20.11	$18.81
Physician - Clinic	$7,965	$3,912	$1.30	$0.83	358	810	$43.52	$12.22
Physician - IP Mental Health	$0	$112	$0.00	$0.02	0	3	$0.00	$111.94
Physician - OP Mental Health	$27,892	$17,752	$4.54	$3.74	919	676	$59.34	$66.49
Physician - Other Practitioner	$34,068	$21,519	$5.55	$4.54	1,103	645	$60.40	$84.39
Physician - PCP	$25,205	$20,458	$4.11	$4.31	895	974	$55.03	$53.14
Physician - Specialist	$28,470	$23,115	$4.64	$4.88	1,521	878	$36.59	$66.61
Transportation - Emergency	$2,626	$1,828	$0.43	$0.39	63	56	$82.05	$83.07
Total Medicaid Only	**$30,151,281**	**$24,863,515**	**$4,911.91**	**$5,244.07**	**419,603**	**406,441**	**$140.47**	**$154.83**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	30,763	25,308						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,918	$3,592	$0.13	$0.14	5	5	$326.50	$326.50
Community Behavioral Health	$80,416	$51,089	$2.61	$2.02	498	469	$63.02	$51.61
Consumer Directed - Personal Care	$342	$352	$0.01	$0.01	14	17	$9.77	$9.77
Consumer Directed - Respite Care	$176	$34	$0.01	$0.00	7	2	$9.77	$9.77
DME/Supplies	$19,294	$8,077	$0.63	$0.32	84	52	$89.74	$74.10
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$370,389	$275,600	$12.04	$10.89	83	72	$1,730.79	$1,825.17
Inpatient - Medical/Surgical	$186,214	$236,679	$6.05	$9.35	7	8	$10,953.77	$13,922.31
Inpatient - Psych	$0	$47,197	$0.00	$1.86	0	26	$0.00	$874.02
Lab and X-ray Services	$2,539	$2,043	$0.08	$0.08	91	65	$10.90	$14.81
Medicare Xover - IP	$620,615	$463,032	$20.17	$18.30	204	190	$1,184.38	$1,154.69
Medicare Xover - Nursing Facility	$518,301	$411,298	$16.85	$16.25	14,850	14,297	$13.61	$13.64
Medicare Xover - OP	$163,847	$125,781	$5.33	$4.97	660	642	$96.84	$92.96
Medicare Xover - Other	$97,532	$64,314	$3.17	$2.54	3,065	2,592	$12.41	$11.76
Medicare Xover - Physician	$739,522	$585,048	$24.04	$23.12	17,931	14,887	$16.09	$18.63
Nursing Facility	$133,998,310	$115,123,750	$4,355.76	$4,548.99	328,670	329,312	$159.03	$165.76
Other Waiver Services	$0	$3,133	$0.00	$0.12	0	4	$0.00	$348.10
Outpatient - Other	$727	$1,305	$0.02	$0.05	2	3	$181.81	$186.45
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$71,056	$37,090	$2.31	$1.47	2,156	1,362	$12.86	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$449,723	$321,803	$14.62	$12.72	26,751	23,039	$6.56	$6.62
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$66,672	$40,204	$2.17	$1.59	498	320	$52.25	$59.56
Physician - Other Practitioner	$21,296	$18,485	$0.69	$0.73	152	142	$54.61	$61.82
Physician - PCP	$8,056	$7,091	$0.26	$0.28	63	64	$49.73	$52.92
Physician - Specialist	$10,580	$4,775	$0.34	$0.19	89	57	$46.61	$39.46
Transportation - Emergency	$187	$0	$0.01	$0.00	1	0	$93.34	$0.00
Total Medicaid Only	**$137,429,711**	**$117,831,772**	**$4,467.30**	**$4,656.00**	**395,879**	**387,628**	**$135.41**	**$144.14**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age Under 21								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	415	448						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$396	$327	$0.95	$0.73	87	27	$132.00	$326.50
Community Behavioral Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$80,388	$84,833	$193.81	$189.47	12,614	10,104	$184.38	$225.02
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$495,540	$1,078,059	$1,194.72	$2,407.75	608	1,045	$23,597.16	$27,642.54
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$10,210	$12,323	$24.62	$27.52	19,529	17,715	$15.13	$18.64
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$9,504,689	$10,135,478	$22,915.27	$22,636.68	340,203	335,172	$808.29	$810.45
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$108,883	$137,838	$262.51	$307.85	3,993	5,494	$789.00	$672.38
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$135	$0	$0.33	$0.00	174	0	$22.52	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$385,888	$431,601	$930.35	$963.94	158,920	161,288	$70.25	$71.72
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$921	$0.00	$2.06	0	241	$0.00	$102.29
Physician - OP Mental Health	$2,441	$1,306	$5.89	$2.92	1,852	107	$38.14	$326.50
Physician - Other Practitioner	$9,009	$15,492	$21.72	$34.60	27,716	62,285	$9.40	$6.67
Physician - PCP	$75,427	$124,766	$181.85	$278.65	31,796	40,603	$68.63	$82.35
Physician - Specialist	$79,261	$101,664	$191.09	$227.06	42,934	48,617	$53.41	$56.04
Transportation - Emergency	$5,367	$5,673	$12.94	$12.67	1,620	1,769	$95.84	$85.96
Total Medicaid Only	**$10,757,635**	**$12,130,282**	**$25,936.05**	**$27,091.89**	**642,044**	**684,469**	**$484.75**	**$474.97**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,093	3,339						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,265	$6,204	$1.06	$1.86	39	68	$326.50	$326.50
Community Behavioral Health	$58,839	$44,886	$19.02	$13.44	4,850	4,547	$47.07	$35.48
Consumer Directed - Personal Care	$4,874	$205	$1.58	$0.06	1,523	65	$12.42	$11.38
Consumer Directed - Respite Care	$2,865	$0	$0.93	$0.00	881	0	$12.62	$0.00
DME/Supplies	$72,897	$46,205	$23.57	$13.84	1,191	920	$237.45	$180.49
FQHC	$12,896	$9,142	$4.17	$2.74	663	431	$75.41	$76.19
Home Health Services	$8,634	$7,794	$2.79	$2.33	85	86	$392.44	$324.77
Hospice Care	$57,450	$61,822	$18.57	$18.52	109	140	$2,051.78	$1,585.18
Inpatient - Medical/Surgical	$3,666,129	$4,425,168	$1,185.29	$1,325.44	904	963	$15,734.46	$16,511.82
Inpatient - Psych	$64,640	$55,654	$20.90	$16.67	345	255	$726.29	$783.86
Lab and X-ray Services	$115,034	$81,857	$37.19	$24.52	34,137	17,918	$13.07	$16.42
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$42	$0.00	$0.01	0	18	$0.00	$8.36
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$15,887,538	$17,792,708	$5,136.57	$5,329.35	342,709	342,475	$179.86	$186.74
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$486,249	$655,989	$157.21	$196.48	2,918	7,045	$646.61	$334.69
Outpatient - Psychological	$592	$479	$0.19	$0.14	8	47	$295.76	$36.85
Personal Care Agency - Personal Care	$52	$0	$0.02	$0.00	16	0	$12.91	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,891,080	$2,252,833	$611.40	$674.78	142,063	136,141	$51.64	$59.48
Physician - Clinic	$76,774	$99,638	$24.82	$29.84	92,508	150,177	$3.22	$2.38
Physician - IP Mental Health	$1,706	$1,167	$0.55	$0.35	74	93	$89.80	$44.88
Physician - OP Mental Health	$22,497	$25,380	$7.27	$7.60	1,044	1,175	$83.63	$77.62
Physician - Other Practitioner	$89,709	$89,371	$29.00	$26.77	7,077	6,139	$49.18	$52.33
Physician - PCP	$438,378	$514,656	$141.73	$154.15	28,229	29,779	$60.25	$62.12
Physician - Specialist	$267,149	$274,969	$86.37	$82.36	35,484	34,692	$29.21	$28.49
Transportation - Emergency	$65,615	$70,298	$21.21	$21.06	2,836	2,703	$89.76	$93.48
Total Medicaid Only	**$23,294,859**	**$26,516,467**	**$7,531.42**	**$7,942.32**	**699,690**	**735,877**	**$129.17**	**$129.52**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,287	1,368						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$327	$653	$0.25	$0.48	9	18	$326.50	$326.50
Community Behavioral Health	$1,032	$1,257	$0.80	$0.92	233	149	$41.28	$73.97
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$1,359	$31,299	$1.06	$22.88	345	465	$36.74	$590.56
FQHC	$1,153	$1,171	$0.90	$0.86	131	123	$82.38	$83.66
Home Health Services	$351	$2,340	$0.27	$1.71	28	79	$117.16	$259.97
Hospice Care	$9,931	$17,375	$7.72	$12.70	56	44	$1,655.11	$3,474.98
Inpatient - Medical/Surgical	$768,595	$699,446	$597.32	$511.36	653	474	$10,979.93	$12,952.69
Inpatient - Psych	$52,406	$4,817	$40.73	$3.52	597	53	$818.84	$802.76
Lab and X-ray Services	$39,962	$26,280	$31.06	$19.21	26,682	14,248	$13.97	$16.18
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$6	$0	$0.00	$0.00	19	0	$2.85	$0.00
Nursing Facility	$6,056,734	$6,709,929	$4,707.07	$4,905.59	354,480	359,137	$159.35	$163.91
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$125,554	$93,746	$97.58	$68.54	1,753	4,685	$667.84	$175.55
Outpatient - Psychological	$0	$327	$0.00	$0.24	0	70	$0.00	$40.84
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$673,664	$656,396	$523.55	$479.89	126,535	122,964	$49.65	$46.83
Physician - Clinic	$134,291	$150,793	$104.37	$110.24	425,479	372,946	$2.94	$3.55
Physician - IP Mental Health	$487	$35	$0.38	$0.03	103	9	$44.31	$34.86
Physician - OP Mental Health	$2,777	$4,637	$2.16	$3.39	354	605	$73.08	$67.20
Physician - Other Practitioner	$36,159	$32,320	$28.10	$23.63	6,761	5,834	$49.87	$48.60
Physician - PCP	$155,925	$136,147	$121.18	$99.54	31,783	23,591	$45.75	$50.63
Physician - Specialist	$132,840	$69,358	$103.24	$50.71	27,381	15,669	$45.25	$38.83
Transportation - Emergency	$20,976	$12,602	$16.30	$9.21	2,369	1,298	$82.58	$85.15
Total Medicaid Only	**$8,214,528**	**$8,650,927**	**$6,384.03**	**$6,324.65**	**1,005,750**	**922,460**	**$76.17**	**$82.28**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,776	1,862						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$16,978	$9,795	$9.56	$5.26	351	193	$326.50	$326.50
Community Behavioral Health	$57,554	$22,356	$32.41	$12.01	8,036	2,449	$48.41	$58.83
Consumer Directed - Personal Care	$782	$1,053	$0.44	$0.57	541	695	$9.77	$9.77
Consumer Directed - Respite Care	$0	$24	$0.00	$0.01	0	16	$0.00	$9.77
DME/Supplies	$72,590	$64,112	$40.88	$34.44	1,757	1,553	$279.19	$266.03
FQHC	$5,375	$5,621	$3.03	$3.02	358	367	$101.42	$98.62
Home Health Services	$9,122	$6,857	$5.14	$3.68	203	161	$304.05	$274.28
Hospice Care	$43,032	$34,571	$24.24	$18.57	155	129	$1,870.96	$1,728.57
Inpatient - Medical/Surgical	$2,737,595	$2,114,394	$1,541.80	$1,135.70	1,135	838	$16,295.21	$16,264.57
Inpatient - Psych	$39,844	$53,411	$22.44	$28.69	351	432	$766.23	$797.18
Lab and X-ray Services	$78,889	$33,102	$44.43	$17.78	36,022	11,415	$14.80	$18.69
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$8,184,124	$8,876,456	$4,609.26	$4,767.80	348,615	344,076	$158.66	$166.28
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$445,130	$426,330	$250.69	$228.99	4,825	11,106	$623.43	$247.43
Outpatient - Psychological	$1,040	$1,891	$0.59	$1.02	54	200	$130.02	$61.00
Personal Care Agency - Personal Care	$77	$0	$0.04	$0.00	41	0	$12.91	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,266,491	$1,437,301	$713.28	$772.02	151,819	144,870	$56.38	$63.95
Physician - Clinic	$18,221	$38,856	$10.26	$20.87	42,686	132,733	$2.88	$1.89
Physician - IP Mental Health	$1,014	$247	$0.57	$0.13	74	19	$92.16	$82.26
Physician - OP Mental Health	$14,836	$11,595	$8.36	$6.23	1,514	1,167	$66.23	$64.06
Physician - Other Practitioner	$53,667	$51,140	$30.23	$27.47	7,326	7,187	$49.51	$45.87
Physician - PCP	$265,975	$242,233	$149.80	$130.11	28,331	30,255	$63.45	$51.60
Physician - Specialist	$191,972	$151,673	$108.12	$81.47	26,824	20,761	$48.37	$47.09
Transportation - Emergency	$51,149	$41,072	$28.81	$22.06	3,974	3,042	$86.99	$87.02
Total Medicaid Only	**$13,555,458**	**$13,624,090**	**$7,634.37**	**$7,317.89**	**664,994**	**713,666**	**$137.76**	**$123.05**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	514	526						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,633	$1,633	$3.17	$3.10	117	114	$326.50	$326.50
Community Behavioral Health	$583	$405	$1.13	$0.77	117	160	$116.60	$57.81
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$5,750	$3,479	$11.18	$6.61	373	547	$359.39	$144.95
FQHC	$1,720	$1,990	$3.34	$3.78	443	502	$90.50	$90.45
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$14,051	$12,524	$27.32	$23.80	187	91	$1,756.36	$3,131.02
Inpatient - Medical/Surgical	$377,819	$385,816	$734.50	$733.07	700	684	$12,593.96	$12,860.55
Inpatient - Psych	$15,552	$0	$30.23	$0.00	467	0	$777.61	$0.00
Lab and X-ray Services	$20,238	$11,014	$39.34	$20.93	33,267	18,149	$14.19	$13.84
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$2,343,283	$2,512,351	$4,555.46	$4,773.57	353,405	354,662	$154.68	$161.51
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$98,979	$69,925	$192.42	$132.86	2,613	6,316	$883.75	$252.44
Outpatient - Psychological	$0	$214	$0.00	$0.41	0	114	$0.00	$42.88
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$229,545	$278,534	$446.25	$529.23	130,687	125,198	$40.98	$50.73
Physician - Clinic	$31,465	$29,013	$61.17	$55.13	274,484	250,144	$2.67	$2.64
Physician - IP Mental Health	$102	$89	$0.20	$0.17	23	23	$102.29	$89.21
Physician - OP Mental Health	$1,273	$462	$2.47	$0.88	327	160	$90.90	$65.97
Physician - Other Practitioner	$9,541	$12,694	$18.55	$24.12	4,386	5,335	$50.75	$54.25
Physician - PCP	$45,606	$69,085	$88.66	$131.26	17,286	31,168	$61.55	$50.54
Physician - Specialist	$41,006	$27,187	$79.72	$51.66	22,046	13,247	$43.39	$46.79
Transportation - Emergency	$9,504	$6,876	$18.48	$13.06	2,566	1,915	$86.40	$81.85
Total Medicaid Only	**$3,247,651**	**$3,423,290**	**$6,313.59**	**$6,504.40**	**843,492**	**808,529**	**$89.82**	**$96.54**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,069	2,395						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$6,204	$2,134	$3.00	$0.89	110	35	$326.50	$304.91
Community Behavioral Health	$15,244	$16,230	$7.37	$6.78	1,050	571	$84.22	$142.36
Consumer Directed - Personal Care	$76	$78	$0.04	$0.03	35	40	$12.66	$9.77
Consumer Directed - Respite Care	$38	$0	$0.02	$0.00	17	0	$12.66	$0.00
DME/Supplies	$50,240	$75,360	$24.28	$31.46	1,508	736	$193.23	$512.65
FQHC	$5,441	$4,736	$2.63	$1.98	307	250	$102.66	$94.71
Home Health Services	$6,047	$10,553	$2.92	$4.41	145	75	$241.88	$703.55
Hospice Care	$47,955	$50,199	$23.18	$20.96	139	125	$1,998.11	$2,007.98
Inpatient - Medical/Surgical	$2,611,015	$3,189,167	$1,261.94	$1,331.39	916	1,037	$16,525.41	$15,406.60
Inpatient - Psych	$0	$46,181	$0.00	$19.28	0	250	$0.00	$923.62
Lab and X-ray Services	$93,858	$46,079	$45.36	$19.24	41,236	14,057	$13.20	$16.42
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$11,819,062	$13,699,579	$5,712.30	$5,719.18	348,652	339,554	$196.61	$202.12
Other Waiver Services	$0	$1,456	$0.00	$0.61	0	20	$0.00	$363.97
Outpatient - Other	$334,554	$404,373	$161.69	$168.81	2,766	7,615	$701.37	$266.03
Outpatient - Psychological	$94	$5,158	$0.05	$2.15	6	321	$93.73	$80.59
Personal Care Agency - Personal Care	$5,548	$456	$2.68	$0.19	2,117	150	$15.20	$15.20
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,670,143	$1,634,004	$807.20	$682.15	160,247	145,425	$60.45	$56.29
Physician - Clinic	$227,530	$182,782	$109.97	$76.31	446,720	308,029	$2.95	$2.97
Physician - IP Mental Health	$26	$885	$0.01	$0.37	6	95	$26.11	$46.55
Physician - OP Mental Health	$11,641	$10,421	$5.63	$4.35	725	601	$93.12	$86.84
Physician - Other Practitioner	$74,979	$98,576	$36.24	$41.15	10,382	10,460	$41.89	$47.21
Physician - PCP	$442,162	$505,464	$213.70	$211.02	41,236	39,722	$62.19	$63.75
Physician - Specialist	$272,080	$271,822	$131.50	$113.48	42,147	32,828	$37.44	$41.48
Transportation - Emergency	$36,759	$47,765	$17.77	$19.94	2,529	2,941	$84.31	$81.37
Total Medicaid Only	**$17,730,696**	**$20,303,457**	**$8,569.47**	**$8,476.11**	**1,102,996**	**904,939**	**$93.23**	**$112.40**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	785	819						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$653	$0	$0.83	$0.00	31	0	$326.50	$0.00
Community Behavioral Health	$6,125	$0	$7.80	$0.00	1,223	0	$76.56	$0.00
Consumer Directed - Personal Care	$3,646	$1,367	$4.64	$1.67	4,401	1,582	$12.66	$12.66
Consumer Directed - Respite Care	$304	$912	$0.39	$1.11	367	1,054	$12.66	$12.66
DME/Supplies	$2,496	$6,914	$3.18	$8.44	92	308	$415.97	$329.26
FQHC	$0	$3,017	$0.00	$3.68	0	527	$0.00	$83.82
Home Health Services	$2,827	$6,034	$3.60	$7.36	107	249	$403.85	$354.96
Hospice Care	$17,970	$14,005	$22.88	$17.09	168	103	$1,633.59	$2,000.75
Inpatient - Medical/Surgical	$899,462	$585,347	$1,145.45	$714.39	810	615	$16,970.98	$13,936.83
Inpatient - Psych	$0	$13,072	$0.00	$15.95	0	234	$0.00	$816.99
Lab and X-ray Services	$27,267	$14,145	$34.72	$17.26	35,469	12,815	$11.75	$16.17
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$4,388,125	$4,713,125	$5,588.18	$5,752.16	349,264	349,880	$192.00	$197.28
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$52,820	$84,877	$67.26	$103.59	1,482	5,814	$544.53	$213.79
Outpatient - Psychological	$0	$640	$0.00	$0.78	0	88	$0.00	$106.63
Personal Care Agency - Personal Care	$0	$1,018	$0.00	$1.24	0	981	$0.00	$15.20
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$442,387	$435,541	$563.37	$531.56	132,630	117,281	$50.97	$54.39
Physician - Clinic	$38,605	$61,957	$49.16	$75.62	217,108	352,121	$2.72	$2.58
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$2,116	$952	$2.70	$1.16	428	117	$75.59	$118.94
Physician - Other Practitioner	$21,159	$24,030	$26.94	$29.33	7,182	9,197	$45.02	$38.26
Physician - PCP	$142,338	$108,562	$181.26	$132.50	33,620	22,583	$64.70	$70.40
Physician - Specialist	$65,183	$51,003	$83.01	$62.25	34,598	16,549	$28.79	$45.14
Transportation - Emergency	$11,398	$11,394	$14.51	$13.91	2,201	1,992	$79.15	$83.78
Total Medicaid Only	**$6,124,879**	**$6,137,913**	**$7,799.90**	**$7,491.05**	**821,179**	**894,092**	**$113.98**	**$100.54**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,483	1,515						
Service Type								
Adult Day Care	$0	$445	$0.00	$0.29	0	63	$0.00	$55.65
Case Management Services	$2,461	$327	$1.66	$0.22	65	8	$307.61	$326.50
Community Behavioral Health	$3,328	$7,877	$2.24	$5.20	558	831	$48.23	$75.02
Consumer Directed - Personal Care	$137	$860	$0.09	$0.57	113	697	$9.77	$9.77
Consumer Directed - Respite Care	$59	$489	$0.04	$0.32	49	396	$9.77	$9.77
DME/Supplies	$29,227	$25,473	$19.70	$16.81	1,351	1,243	$175.01	$162.25
FQHC	$10,000	$5,691	$6.74	$3.76	1,092	610	$74.07	$73.91
Home Health Services	$2,257	$2,112	$1.52	$1.39	113	103	$161.19	$162.50
Hospice Care	$27,836	$29,934	$18.77	$19.75	194	190	$1,159.84	$1,247.24
Inpatient - Medical/Surgical	$2,353,621	$2,102,553	$1,586.64	$1,387.38	1,351	1,037	$14,093.54	$16,050.02
Inpatient - Psych	$42,041	$50,578	$28.34	$33.37	688	499	$494.59	$802.82
Lab and X-ray Services	$80,633	$70,861	$54.36	$46.76	44,573	37,184	$14.63	$15.09
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$7,359,605	$7,732,537	$4,961.30	$5,102.35	351,635	351,270	$169.31	$174.31
Other Waiver Services	$0	$13,418	$0.00	$8.85	0	158	$0.00	$670.88
Outpatient - Other	$202,073	$251,708	$136.22	$166.09	3,689	6,580	$443.14	$302.90
Outpatient - Psychological	$867	$956	$0.58	$0.63	16	71	$433.70	$106.23
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,150,734	$1,080,959	$775.74	$713.28	169,904	159,830	$54.79	$53.55
Physician - Clinic	$92,460	$106,223	$62.33	$70.09	339,201	390,576	$2.21	$2.15
Physician - IP Mental Health	$101	$432	$0.07	$0.29	8	95	$100.99	$36.00
Physician - OP Mental Health	$14,152	$16,601	$9.54	$10.95	1,650	2,114	$69.37	$62.17
Physician - Other Practitioner	$56,350	$67,908	$37.99	$44.81	9,020	10,064	$50.54	$53.43
Physician - PCP	$393,497	$280,998	$265.27	$185.42	114,596	44,849	$27.78	$49.61
Physician - Specialist	$146,703	$148,876	$98.90	$98.24	26,137	118,916	$45.40	$9.91
Transportation - Emergency	$46,123	$40,144	$31.09	$26.49	3,737	3,072	$99.83	$103.46
Total Medicaid Only	**$12,014,262**	**$12,037,957**	**$8,099.12**	**$7,943.31**	**1,069,740**	**1,130,459**	**$90.85**	**$84.32**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age 65 and Over								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	420	584						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Community Behavioral Health	$875	$335	$2.08	$0.57	1,342	370	$18.61	$18.61
Consumer Directed - Personal Care	$2,638	$0	$6.28	$0.00	7,708	0	$9.77	$0.00
Consumer Directed - Respite Care	$977	$0	$2.32	$0.00	2,855	0	$9.77	$0.00
DME/Supplies	$413	$5,174	$0.98	$8.86	143	144	$82.59	$739.09
FQHC	$4,862	$4,924	$11.57	$8.43	1,941	1,397	$71.49	$72.42
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$2,043	$1,789	$4.86	$3.06	29	41	$2,043.41	$894.74
Inpatient - Medical/Surgical	$152,680	$286,977	$363.24	$491.20	400	534	$10,905.69	$11,037.57
Inpatient - Psych	$10,044	$14,348	$23.89	$24.56	343	411	$836.97	$717.40
Lab and X-ray Services	$16,027	$16,978	$38.13	$29.06	32,546	23,580	$14.06	$14.79
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$4	$0.00	$0.01	0	62	$0.00	$1.31
Nursing Facility	$1,896,087	$2,718,995	$4,510.97	$4,653.97	356,264	357,885	$151.94	$156.05
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$27,664	$32,583	$65.82	$55.77	1,827	2,506	$432.25	$267.08
Outpatient - Psychological	$21	$233	$0.05	$0.40	57	82	$10.31	$58.30
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$259,595	$377,875	$617.60	$646.79	148,941	143,039	$49.76	$54.26
Physician - Clinic	$34,973	$20,397	$83.20	$34.91	519,308	196,155	$1.92	$2.14
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$3,238	$2,187	$7.70	$3.74	628	246	$147.16	$182.23
Physician - Other Practitioner	$9,817	$15,069	$23.36	$25.79	5,681	5,874	$49.33	$52.69
Physician - PCP	$27,918	$39,119	$66.42	$66.96	14,389	14,460	$55.39	$55.57
Physician - Specialist	$24,426	$30,452	$58.11	$52.12	14,703	11,379	$47.43	$54.97
Transportation - Emergency	$6,331	$9,752	$15.06	$16.69	2,170	2,095	$83.30	$95.60
Total Medicaid Only	**$2,480,628**	**$3,577,190**	**$5,901.64**	**$6,122.90**	**1,111,274**	**760,260**	**$63.73**	**$96.64**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age 21 - 64								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	903	1,041						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,265	$3,592	$3.62	$3.45	133	127	$326.50	$326.50
Community Behavioral Health	$983	$484	$1.09	$0.47	519	300	$25.21	$18.61
Consumer Directed - Personal Care	$49	$0	$0.05	$0.00	66	0	$9.77	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$28,164	$30,012	$31.20	$28.84	2,446	2,433	$153.07	$142.24
FQHC	$45,703	$42,020	$50.64	$40.38	7,552	6,089	$80.46	$79.58
Home Health Services	$9,942	$8,538	$11.02	$8.21	386	323	$342.84	$304.93
Hospice Care	$11,635	$37,759	$12.89	$36.29	93	196	$1,662.16	$2,221.14
Inpatient - Medical/Surgical	$1,093,088	$1,702,230	$1,211.07	$1,635.95	1,316	1,603	$11,041.29	$12,246.26
Inpatient - Psych	$0	$14,417	$0.00	$13.86	0	92	$0.00	$1,802.18
Lab and X-ray Services	$65,092	$39,193	$72.12	$37.67	65,612	28,186	$13.19	$16.04
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$200	$0.00	$0.19	0	254	$0.00	$9.07
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$102	$0.00	$0.10	0	46	$0.00	$25.49
Nursing Facility	$3,629,246	$4,419,606	$4,020.97	$4,247.51	341,980	333,792	$141.10	$152.70
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$150,812	$221,248	$167.09	$212.63	4,148	15,569	$483.37	$163.89
Outpatient - Psychological	$337	$716	$0.37	$0.69	13	150	$337.15	$55.07
Personal Care Agency - Personal Care	$0	$65	$0.00	$0.06	0	58	$0.00	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$772,552	$929,862	$855.94	$893.65	197,700	195,180	$51.95	$54.94
Physician - Clinic	$23,780	$13,627	$26.35	$13.10	145,370	68,158	$2.17	$2.31
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$3,528	$3,524	$3.91	$3.39	851	784	$55.13	$51.83
Physician - Other Practitioner	$18,662	$21,306	$20.68	$20.48	5,132	4,509	$48.35	$54.49
Physician - PCP	$147,109	$200,187	$162.99	$192.39	30,273	35,867	$64.61	$64.37
Physician - Specialist	$72,130	$87,382	$79.92	$83.98	19,265	21,209	$49.78	$47.52
Transportation - Emergency	$45,407	$56,357	$50.31	$54.16	5,797	5,997	$104.14	$108.38
Total Medicaid Only	**$6,121,484**	**$7,832,426**	**$6,782.22**	**$7,527.44**	**828,652**	**720,922**	**$98.22**	**$125.30**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,566	3,834						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$5,950	$3,767	$1.67	$0.98	71	38	$283.33	$313.91
Community Behavioral Health	$156,930	$74,481	$44.01	$19.43	12,037	3,965	$43.87	$58.79
Consumer Directed - Personal Care	$0	$137	$0.00	$0.04	0	44	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$109,945	$93,145	$30.83	$24.29	1,373	917	$269.47	$317.90
FQHC	$205	$1,561	$0.06	$0.41	7	63	$102.25	$78.07
Home Health Services	$21,805	$9,621	$6.11	$2.51	229	106	$320.67	$282.96
Hospice Care	$78,786	$103,143	$22.09	$26.90	165	166	$1,607.88	$1,946.09
Inpatient - Medical/Surgical	$4,441,309	$4,577,228	$1,245.50	$1,193.78	979	864	$15,262.23	$16,584.16
Inpatient - Psych	$13,161	$37,737	$3.69	$9.84	54	141	$822.55	$838.60
Lab and X-ray Services	$150,794	$83,091	$42.29	$21.67	41,409	16,412	$12.25	$15.84
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$1,297	$794	$0.36	$0.21	286	160	$15.26	$15.57
Medicare Xover - OP	$13	$0	$0.00	$0.00	7	0	$6.63	$0.00
Medicare Xover - Other	$0	$5	$0.00	$0.00	0	6	$0.00	$2.50
Medicare Xover - Physician	$27	$55	$0.01	$0.01	17	13	$5.37	$13.77
Nursing Facility	$18,889,887	$20,579,789	$5,297.40	$5,367.38	334,558	333,473	$190.01	$193.14
Other Waiver Services	$0	$8,445	$0.00	$2.20	0	47	$0.00	$563.01
Outpatient - Other	$427,337	$740,974	$119.84	$193.25	2,272	7,596	$633.09	$305.30
Outpatient - Psychological	$0	$2,455	$0.00	$0.64	0	88	$0.00	$87.66
Personal Care Agency - Personal Care	$491	$658	$0.14	$0.17	128	160	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$2,445,003	$2,632,366	$685.67	$686.54	140,670	123,902	$58.49	$66.49
Physician - Clinic	$304,528	$237,337	$85.40	$61.90	411,349	247,321	$2.49	$3.00
Physician - IP Mental Health	$687	$706	$0.19	$0.18	30	22	$76.30	$100.82
Physician - OP Mental Health	$52,132	$56,185	$14.62	$14.65	3,136	3,364	$55.94	$52.26
Physician - Other Practitioner	$179,368	$172,064	$50.30	$44.88	11,475	9,658	$52.60	$55.76
Physician - PCP	$696,204	$709,478	$195.24	$185.04	77,945	54,078	$30.06	$41.06
Physician - Specialist	$368,587	$366,381	$103.36	$95.56	27,844	23,861	$44.55	$48.06
Transportation - Emergency	$63,812	$63,896	$17.90	$16.66	2,759	2,479	$77.82	$80.68
Total Medicaid Only	**$28,408,258**	**$30,555,500**	**$7,966.69**	**$7,969.13**	**1,068,800**	**828,941**	**$89.45**	**$115.36**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Nursing Home Eligible - Institutional

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,217	1,222						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,306	$653	$1.07	$0.53	39	20	$326.50	$326.50
Community Behavioral Health	$381	$519	$0.31	$0.42	128	108	$29.28	$47.21
Consumer Directed - Personal Care	$0	$117	$0.00	$0.10	0	118	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$3,243	$5,561	$2.66	$4.55	217	128	$147.42	$427.77
FQHC	$1,405	$1,217	$1.15	$1.00	177	147	$78.06	$81.11
Home Health Services	$2,122	$0	$1.74	$0.00	59	0	$353.73	$0.00
Hospice Care	$3,815	$26,033	$3.14	$21.30	49	118	$763.07	$2,169.40
Inpatient - Medical/Surgical	$592,439	$764,470	$486.80	$625.59	463	501	$12,605.08	$14,989.61
Inpatient - Psych	$14,633	$0	$12.02	$0.00	177	0	$812.95	$0.00
Lab and X-ray Services	$36,969	$20,031	$30.38	$16.39	31,888	13,561	$11.43	$14.50
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$18	$0	$0.02	$0.00	10	0	$18.30	$0.00
Nursing Facility	$5,721,796	$6,024,708	$4,701.52	$4,930.19	346,321	346,919	$162.91	$170.54
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$51,115	$99,144	$42.00	$81.13	730	5,696	$690.74	$170.94
Outpatient - Psychological	$0	$277	$0.00	$0.23	0	88	$0.00	$30.72
Personal Care Agency - Personal Care	$4,764	$1,446	$3.91	$1.18	3,638	1,100	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$542,745	$571,027	$445.97	$467.29	124,614	119,293	$42.95	$47.01
Physician - Clinic	$55,130	$68,207	$45.30	$55.82	217,221	280,840	$2.50	$2.38
Physician - IP Mental Health	$69	$0	$0.06	$0.00	20	0	$34.42	$0.00
Physician - OP Mental Health	$13,935	$15,582	$11.45	$12.75	2,751	3,113	$49.95	$49.15
Physician - Other Practitioner	$51,722	$57,228	$42.50	$46.83	10,097	10,704	$50.51	$52.50
Physician - PCP	$89,501	$96,447	$73.54	$78.93	19,366	16,527	$45.57	$57.31
Physician - Specialist	$68,377	$72,674	$56.18	$59.47	12,651	14,642	$53.29	$48.74
Transportation - Emergency	$10,108	$11,576	$8.31	$9.47	1,282	1,434	$77.75	$79.29
Total Medicaid Only	**$7,265,592**	**$7,836,917**	**$5,970.04**	**$6,413.17**	**771,899**	**815,055**	**$92.81**	**$94.42**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	15,945	15,574						
Service Type								
Adult Day Care	$540,596	$498,728	$33.90	$32.02	8,565	6,963	$47.50	$55.19
Case Management Services	$159,321	$151,868	$9.99	$9.75	376	368	$318.64	$317.71
Community Behavioral Health	$1,654,192	$1,627,949	$103.74	$104.53	15,163	22,064	$82.10	$56.85
Consumer Directed - Personal Care	$11,017,686	$11,849,975	$690.96	$760.86	821,924	906,283	$10.09	$10.07
Consumer Directed - Respite Care	$1,863,667	$2,047,745	$116.88	$131.48	139,941	157,612	$10.02	$10.01
DME/Supplies	$977,121	$989,377	$61.28	$63.53	7,310	6,629	$100.60	$115.00
FQHC	$466	$1	$0.03	$0.00	5	1	$66.60	$1.04
Home Health Services	$6,547	$3,983	$0.41	$0.26	31	8	$159.69	$362.12
Hospice Care	$5,797	$36,776	$0.36	$2.36	5	8	$966.10	$3,677.57
Inpatient - Medical/Surgical	$14,467	$70,193	$0.91	$4.51	1	4	$14,466.69	$14,038.51
Inpatient - Psych	$0	$81,042	$0.00	$5.20	0	76	$0.00	$818.61
Lab and X-ray Services	$1,082	$550	$0.07	$0.04	48	36	$16.90	$11.70
Medicare Xover - IP	$661,376	$554,643	$41.48	$35.61	532	452	$935.47	$944.88
Medicare Xover - Nursing Facility	$1,056	$1,258	$0.07	$0.08	106	131	$7.49	$7.40
Medicare Xover - OP	$399,336	$433,359	$25.04	$27.82	3,076	4,320	$97.71	$77.29
Medicare Xover - Other	$503,324	$401,309	$31.57	$25.77	12,654	10,217	$29.93	$30.26
Medicare Xover - Physician	$1,097,352	$1,188,834	$68.82	$76.33	24,653	23,430	$33.50	$39.09
Nursing Facility	$1,218	$7,412	$0.08	$0.48	7	37	$135.38	$154.41
Other Waiver Services	$410,623	$439,903	$25.75	$28.25	4,861	5,415	$63.57	$62.59
Outpatient - Other	$11,915	$7,843	$0.75	$0.50	36	29	$248.23	$211.97
Outpatient - Psychological	$0	$11,154	$0.00	$0.72	0	58	$0.00	$148.72
Personal Care Agency - Personal Care	$13,912,533	$12,613,281	$872.51	$809.87	804,869	749,004	$13.01	$12.98
Personal Care Agency - Respite Care	$2,128,365	$2,080,465	$133.48	$133.58	122,423	121,597	$13.08	$13.18
Pharmacy	$70,922	$57,669	$4.45	$3.70	4,634	4,245	$11.52	$10.47
Physician - Clinic	$12,918	$4,752	$0.81	$0.31	3,038	1,678	$3.20	$2.18
Physician - IP Mental Health	$0	$134	$0.00	$0.01	0	1	$0.00	$133.84
Physician - OP Mental Health	$192,604	$171,286	$12.08	$11.00	7,394	1,606	$19.60	$82.15
Physician - Other Practitioner	$81,868	$46,439	$5.13	$2.98	2,334	1,120	$26.39	$31.94
Physician - PCP	$6,988	$7,819	$0.44	$0.50	123	130	$42.61	$46.27
Physician - Specialist	$12,117	$14,868	$0.76	$0.95	245	227	$37.28	$50.40
Transportation - Emergency	$368	$677	$0.02	$0.04	3	6	$91.97	$84.58
Total Medicaid Only	**$35,745,826**	**$35,401,289**	**$2,241.77**	**$2,273.04**	**1,984,357**	**2,023,755**	**$13.56**	**$13.48**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	39,618	36,896						
Service Type								
Adult Day Care	$1,367,407	$1,062,171	$34.51	$28.79	8,382	6,652	$49.41	$51.93
Case Management Services	$129,107	$118,193	$3.26	$3.20	162	118	$241.77	$326.50
Community Behavioral Health	$628,541	$613,593	$15.86	$16.63	2,521	3,104	$75.53	$64.30
Consumer Directed - Personal Care	$21,431,981	$23,327,002	$540.96	$632.23	643,947	754,635	$10.08	$10.05
Consumer Directed - Respite Care	$3,854,593	$4,174,889	$97.29	$113.15	116,335	135,933	$10.04	$9.99
DME/Supplies	$2,265,872	$1,732,909	$57.19	$46.97	7,646	7,127	$89.77	$79.08
FQHC	$473	$259	$0.01	$0.01	2	1	$78.80	$64.78
Home Health Services	$12,624	$9,743	$0.32	$0.26	14	5	$280.54	$649.50
Hospice Care	$460,565	$152,124	$11.63	$4.12	43	17	$3,266.42	$2,870.27
Inpatient - Medical/Surgical	$577,311	$299,751	$14.57	$8.12	15	10	$11,546.22	$9,367.23
Inpatient - Psych	$125,303	$71,327	$3.16	$1.93	66	31	$572.16	$758.80
Lab and X-ray Services	$4,451	$1,900	$0.11	$0.05	59	35	$22.94	$17.59
Medicare Xover - IP	$1,469,461	$1,278,878	$37.09	$34.66	458	407	$972.51	$1,021.47
Medicare Xover - Nursing Facility	$2,821	$1,226	$0.07	$0.03	51	63	$16.69	$6.32
Medicare Xover - OP	$542,665	$573,375	$13.70	$15.54	1,828	2,563	$89.93	$72.76
Medicare Xover - Other	$525,344	$426,362	$13.26	$11.56	8,502	7,277	$18.72	$19.05
Medicare Xover - Physician	$1,597,706	$1,510,180	$40.33	$40.93	18,023	18,050	$26.85	$27.21
Nursing Facility	$54,060	$10,284	$1.36	$0.28	100	22	$163.82	$151.23
Other Waiver Services	$840,954	$891,689	$21.23	$24.17	4,158	4,688	$61.26	$61.87
Outpatient - Other	$23,517	$6,543	$0.59	$0.18	26	14	$270.31	$155.79
Outpatient - Psychological	$17	$395	$0.00	$0.01	0	1	$16.82	$131.72
Personal Care Agency - Personal Care	$42,847,698	$36,602,135	$1,081.51	$992.02	997,117	913,490	$13.02	$13.03
Personal Care Agency - Respite Care	$6,860,378	$5,692,297	$173.16	$154.28	160,167	142,325	$12.97	$13.01
Pharmacy	$112,301	$89,693	$2.83	$2.43	3,614	3,359	$9.41	$8.68
Physician - Clinic	$50	$11,555	$0.00	$0.31	1	733	$16.53	$5.12
Physician - IP Mental Health	$653	$1,263	$0.02	$0.03	1	7	$326.50	$54.90
Physician - OP Mental Health	$25,894	$26,620	$0.65	$0.72	28	35	$278.43	$246.48
Physician - Other Practitioner	$79,040	$92,721	$2.00	$2.51	903	981	$26.51	$30.74
Physician - PCP	$15,585	$14,273	$0.39	$0.39	129	101	$36.50	$45.89
Physician - Specialist	$19,531	$21,829	$0.49	$0.59	223	192	$26.50	$37.00
Transportation - Emergency	$2,111	$1,116	$0.05	$0.03	2	4	$351.88	$92.98
Total Medicaid Only	**$85,878,015**	**$78,816,293**	**$2,167.63**	**$2,136.15**	**1,974,520**	**2,001,980**	**$13.17**	**$12.80**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	9,589	10,000						
Service Type								
Adult Day Care	$144,937	$172,515	$15.12	$17.25	3,592	3,721	$50.50	$55.63
Case Management Services	$149,712	$139,990	$15.61	$14.00	574	518	$326.17	$324.05
Community Behavioral Health	$853,163	$909,378	$88.98	$90.93	15,618	16,044	$68.36	$68.01
Consumer Directed - Personal Care	$7,952,960	$8,772,946	$829.42	$877.25	1,017,976	1,076,811	$9.78	$9.78
Consumer Directed - Respite Care	$1,537,441	$1,766,286	$160.34	$176.62	196,937	216,880	$9.77	$9.77
DME/Supplies	$438,250	$345,516	$45.71	$34.55	5,831	5,287	$94.07	$78.42
FQHC	$1,332	$294	$0.14	$0.03	18	4	$95.15	$97.92
Home Health Services	$2,553	$1,113	$0.27	$0.11	21	13	$150.17	$101.19
Hospice Care	$46,849	$16,162	$4.89	$1.62	18	6	$3,346.38	$3,232.44
Inpatient - Medical/Surgical	$84,849	$205,289	$8.85	$20.53	11	28	$9,427.63	$8,925.61
Inpatient - Psych	$0	$17,594	$0.00	$1.76	0	20	$0.00	$1,034.94
Lab and X-ray Services	$608	$1,803	$0.06	$0.18	33	22	$23.40	$100.15
Medicare Xover - IP	$343,530	$388,674	$35.83	$38.87	459	466	$936.05	$1,001.74
Medicare Xover - Nursing Facility	$90	$472	$0.01	$0.05	6	86	$17.93	$6.55
Medicare Xover - OP	$273,976	$396,863	$28.57	$39.68	3,326	5,792	$103.08	$82.22
Medicare Xover - Other	$297,927	$243,554	$31.07	$24.35	14,377	12,140	$25.93	$24.07
Medicare Xover - Physician	$705,661	$766,017	$73.59	$76.60	24,156	26,017	$36.56	$35.33
Nursing Facility	$901	$4,651	$0.09	$0.47	9	41	$128.65	$136.79
Other Waiver Services	$264,704	$301,001	$27.61	$30.10	5,167	5,865	$64.11	$61.58
Outpatient - Other	$11,386	$4,568	$1.19	$0.46	75	16	$189.76	$351.37
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$5,309,730	$4,950,249	$553.75	$495.00	515,497	460,724	$12.89	$12.89
Personal Care Agency - Respite Care	$827,930	$755,581	$86.34	$75.55	80,047	70,060	$12.94	$12.94
Pharmacy	$42,574	$40,848	$4.44	$4.08	5,306	4,871	$10.04	$10.06
Physician - Clinic	$14	$153	$0.00	$0.02	1	4	$13.99	$50.95
Physician - IP Mental Health	$0	$369	$0.00	$0.04	0	4	$0.00	$123.04
Physician - OP Mental Health	$84,790	$77,422	$8.84	$7.74	442	440	$240.20	$210.96
Physician - Other Practitioner	$15,167	$10,736	$1.58	$1.07	907	665	$20.92	$19.38
Physician - PCP	$2,578	$8,671	$0.27	$0.87	110	780	$29.30	$13.34
Physician - Specialist	$3,814	$10,654	$0.40	$1.07	128	224	$37.39	$56.98
Transportation - Emergency	$2,174	$5,908	$0.23	$0.59	6	31	$434.73	$227.22
Total Medicaid Only	**$19,399,602**	**$20,315,276**	**$2,023.19**	**$2,031.43**	**1,890,649**	**1,907,579**	**$12.84**	**$12.78**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	22,323	22,767						
Service Type								
Adult Day Care	$350,075	$240,018	$15.68	$10.54	3,732	2,301	$50.42	$54.99
Case Management Services	$74,116	$81,952	$3.32	$3.60	122	132	$326.50	$326.50
Community Behavioral Health	$418,880	$432,985	$18.76	$19.02	3,011	3,121	$74.79	$73.11
Consumer Directed - Personal Care	$13,941,267	$15,267,957	$624.51	$670.63	767,054	823,697	$9.77	$9.77
Consumer Directed - Respite Care	$2,862,802	$3,014,217	$128.24	$132.40	157,509	162,615	$9.77	$9.77
DME/Supplies	$926,291	$753,699	$41.49	$33.11	6,605	6,106	$75.38	$65.06
FQHC	$628	$305	$0.03	$0.01	3	4	$104.60	$43.56
Home Health Services	$618	$1,006	$0.03	$0.04	3	5	$103.08	$100.58
Hospice Care	$123,326	$128,301	$5.52	$5.64	22	22	$3,007.96	$3,129.29
Inpatient - Medical/Surgical	$130,741	$162,464	$5.86	$7.14	9	11	$8,171.34	$8,123.19
Inpatient - Psych	$0	$19,304	$0.00	$0.85	0	9	$0.00	$1,072.44
Lab and X-ray Services	$1,132	$845	$0.05	$0.04	51	20	$12.04	$22.85
Medicare Xover - IP	$738,035	$816,616	$33.06	$35.87	384	411	$1,032.22	$1,048.29
Medicare Xover - Nursing Facility	$4,219	$4,301	$0.19	$0.19	158	241	$14.40	$9.39
Medicare Xover - OP	$324,498	$435,945	$14.54	$19.15	2,045	3,191	$85.30	$72.01
Medicare Xover - Other	$350,795	$373,402	$15.71	$16.40	9,471	8,890	$19.91	$22.14
Medicare Xover - Physician	$957,864	$1,014,128	$42.91	$44.54	17,778	19,021	$28.96	$28.10
Nursing Facility	$9,250	$29,116	$0.41	$1.28	36	101	$138.06	$151.65
Other Waiver Services	$579,431	$637,507	$25.96	$28.00	5,295	5,717	$58.82	$58.78
Outpatient - Other	$8,724	$4,188	$0.39	$0.18	66	14	$71.51	$155.12
Outpatient - Psychological	$3	$0	$0.00	$0.00	1	0	$3.26	$0.00
Personal Care Agency - Personal Care	$17,102,480	$16,568,753	$766.12	$727.76	714,653	677,350	$12.86	$12.89
Personal Care Agency - Respite Care	$2,818,096	$2,685,823	$126.24	$117.97	117,737	109,991	$12.87	$12.87
Pharmacy	$62,072	$60,239	$2.78	$2.65	3,752	3,652	$8.89	$8.69
Physician - Clinic	$14	$12	$0.00	$0.00	1	1	$13.77	$12.49
Physician - IP Mental Health	$0	$253	$0.00	$0.01	0	1	$0.00	$126.34
Physician - OP Mental Health	$14,640	$10,765	$0.66	$0.47	43	22	$183.00	$256.32
Physician - Other Practitioner	$46,821	$17,246	$2.10	$0.76	835	489	$30.15	$18.60
Physician - PCP	$5,826	$7,534	$0.26	$0.33	131	153	$23.88	$25.89
Physician - Specialist	$6,329	$7,329	$0.28	$0.32	180	121	$18.89	$31.86
Transportation - Emergency	$536	$6,494	$0.02	$0.29	3	28	$89.33	$120.25
Total Medicaid Only	**$41,859,508**	**$42,782,705**	**$1,875.14**	**$1,879.18**	**1,810,689**	**1,827,438**	**$12.43**	**$12.34**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	7,293	7,655						
Service Type								
Adult Day Care	$46,795	$49,244	$6.42	$6.43	1,603	1,900	$48.04	$40.63
Case Management Services	$69,412	$81,220	$9.52	$10.61	362	395	$315.51	$322.30
Community Behavioral Health	$427,539	$367,874	$58.62	$48.05	9,682	7,698	$72.66	$74.91
Consumer Directed - Personal Care	$6,330,054	$6,493,492	$867.97	$848.23	887,085	872,464	$11.74	$11.67
Consumer Directed - Respite Care	$983,279	$1,063,488	$134.83	$138.92	139,426	143,359	$11.60	$11.63
DME/Supplies	$382,099	$359,715	$52.39	$46.99	5,795	5,543	$108.49	$101.73
FQHC	$13	$124	$0.00	$0.02	2	2	$13.22	$124.10
Home Health Services	$10,973	$1,335	$1.50	$0.17	49	9	$365.76	$222.43
Hospice Care	$99,355	$81,583	$13.62	$10.66	30	31	$5,519.73	$4,079.15
Inpatient - Medical/Surgical	$78,992	$223,176	$10.83	$29.15	10	27	$13,165.41	$13,128.00
Inpatient - Psych	$0	$28,370	$0.00	$3.71	0	53	$0.00	$834.43
Lab and X-ray Services	$2,114	$1,223	$0.29	$0.16	295	116	$11.81	$16.52
Medicare Xover - IP	$186,119	$215,221	$25.52	$28.11	291	301	$1,051.52	$1,120.94
Medicare Xover - Nursing Facility	$0	$634	$0.00	$0.08	0	94	$0.00	$10.57
Medicare Xover - OP	$225,540	$233,741	$30.93	$30.53	3,339	3,497	$111.16	$104.77
Medicare Xover - Other	$113,985	$115,647	$15.63	$15.11	9,155	8,338	$20.49	$21.74
Medicare Xover - Physician	$479,964	$559,584	$65.81	$73.10	15,997	17,807	$49.37	$49.26
Nursing Facility	$2,871	$1,419	$0.39	$0.19	33	13	$143.54	$177.36
Other Waiver Services	$162,050	$159,747	$22.22	$20.87	3,292	3,143	$80.98	$79.67
Outpatient - Other	$8,883	$27,989	$1.22	$3.66	12	17	$1,269.04	$2,544.48
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$8,616,545	$9,033,486	$1,181.49	$1,180.03	1,021,778	950,542	$13.88	$14.90
Personal Care Agency - Respite Care	$1,245,310	$1,289,172	$170.75	$168.40	138,039	135,935	$14.84	$14.87
Pharmacy	$25,810	$24,784	$3.54	$3.24	2,353	2,373	$18.05	$16.37
Physician - Clinic	$2,502	$4,057	$0.34	$0.53	1,622	2,140	$2.54	$2.97
Physician - IP Mental Health	$0	$137	$0.00	$0.02	0	2	$0.00	$137.32
Physician - OP Mental Health	$68,962	$68,396	$9.46	$8.93	429	466	$264.22	$230.29
Physician - Other Practitioner	$14,836	$17,366	$2.03	$2.27	1,316	1,143	$18.54	$23.82
Physician - PCP	$13,004	$5,613	$1.78	$0.73	421	252	$50.80	$34.87
Physician - Specialist	$7,866	$5,196	$1.08	$0.68	230	227	$56.18	$35.84
Transportation - Emergency	$482	$635	$0.07	$0.08	10	13	$80.29	$79.37
Total Medicaid Only	**$19,605,355**	**$20,513,669**	**$2,688.25**	**$2,679.66**	**2,242,656**	**2,157,899**	**$14.38**	**$14.90**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	29,411	33,382						
Service Type								
Adult Day Care	$3,051,947	$4,298,461	$103.77	$128.77	57,813	67,556	$21.54	$22.87
Case Management Services	$73,463	$74,769	$2.50	$2.24	92	82	$326.50	$326.50
Community Behavioral Health	$110,573	$73,244	$3.76	$2.19	508	301	$88.74	$87.61
Consumer Directed - Personal Care	$12,179,269	$12,815,361	$414.11	$383.90	423,913	396,222	$11.72	$11.63
Consumer Directed - Respite Care	$2,254,683	$2,377,678	$76.66	$71.23	78,755	74,193	$11.68	$11.52
DME/Supplies	$1,458,929	$1,196,467	$49.61	$35.84	6,230	5,708	$95.54	$75.35
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$11,932	$5,098	$0.41	$0.15	23	6	$209.34	$318.62
Hospice Care	$641,253	$635,939	$21.80	$19.05	67	59	$3,886.38	$3,877.68
Inpatient - Medical/Surgical	$2,065,041	$2,405,172	$70.21	$72.05	69	64	$12,291.91	$13,588.54
Inpatient - Psych	$8,155	$32,058	$0.28	$0.96	1	8	$4,077.51	$1,457.18
Lab and X-ray Services	$1,681	$2,011	$0.06	$0.06	47	46	$14.49	$15.59
Medicare Xover - IP	$626,733	$715,280	$21.31	$21.43	242	246	$1,056.89	$1,044.20
Medicare Xover - Nursing Facility	$2,908	$3,423	$0.10	$0.10	139	213	$8.55	$5.78
Medicare Xover - OP	$546,148	$541,460	$18.57	$16.22	1,738	1,627	$128.23	$119.66
Medicare Xover - Other	$275,084	$231,058	$9.35	$6.92	5,912	5,103	$18.99	$16.28
Medicare Xover - Physician	$999,284	$1,174,863	$33.98	$35.19	14,171	16,392	$28.77	$25.76
Nursing Facility	$21,025	$26,054	$0.71	$0.78	47	47	$184.43	$197.38
Other Waiver Services	$360,540	$364,411	$12.26	$10.92	1,902	1,646	$77.35	$79.57
Outpatient - Other	$282	$3,854	$0.01	$0.12	2	5	$70.62	$256.94
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$55,467,494	$67,823,246	$1,885.96	$2,031.74	1,532,918	1,618,039	$14.76	$15.07
Personal Care Agency - Respite Care	$7,895,683	$9,653,741	$268.46	$289.19	215,162	230,938	$14.97	$15.03
Pharmacy	$88,536	$107,809	$3.01	$3.23	3,648	3,736	$9.90	$10.37
Physician - Clinic	$981	$24	$0.03	$0.00	99	3	$4.05	$3.01
Physician - IP Mental Health	$0	$1,517	$0.00	$0.05	0	7	$0.00	$79.85
Physician - OP Mental Health	$13,952	$21,234	$0.47	$0.64	58	66	$98.95	$116.03
Physician - Other Practitioner	$11,832	$11,242	$0.40	$0.34	248	198	$19.43	$20.40
Physician - PCP	$9,317	$8,282	$0.32	$0.25	74	72	$51.47	$41.62
Physician - Specialist	$9,309	$9,833	$0.32	$0.29	175	76	$21.75	$46.60
Transportation - Emergency	$515	$872	$0.02	$0.03	2	4	$85.87	$87.24
Total Medicaid Only	**$88,186,550**	**$104,614,460**	**$2,998.45**	**$3,133.87**	**2,344,053**	**2,422,662**	**$15.35**	**$15.52**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	8,049	8,636						
Service Type								
Adult Day Care	$94,929	$79,385	$11.79	$9.19	2,788	2,002	$50.76	$55.09
Case Management Services	$155,741	$162,694	$19.35	$18.84	711	698	$326.50	$324.09
Community Behavioral Health	$1,075,397	$1,204,156	$133.60	$139.43	20,659	22,784	$77.60	$73.44
Consumer Directed - Personal Care	$7,227,833	$8,433,062	$897.93	$976.49	1,101,966	1,198,907	$9.78	$9.77
Consumer Directed - Respite Care	$1,472,685	$1,844,310	$182.95	$213.56	224,714	262,303	$9.77	$9.77
DME/Supplies	$406,851	$324,121	$50.54	$37.53	5,810	4,861	$104.40	$92.66
FQHC	$859	$407	$0.11	$0.05	15	8	$85.93	$67.86
Home Health Services	$1,730	$2,385	$0.21	$0.28	19	22	$133.05	$149.04
Hospice Care	$28,383	$7,126	$3.53	$0.83	15	4	$2,838.32	$2,375.23
Inpatient - Medical/Surgical	$75,994	$60,997	$9.44	$7.06	22	14	$5,066.27	$6,099.68
Inpatient - Psych	$3,384	$15,521	$0.42	$1.80	6	25	$845.91	$862.26
Lab and X-ray Services	$1,744	$2,453	$0.22	$0.28	165	204	$15.71	$16.69
Medicare Xover - IP	$225,057	$270,885	$27.96	$31.37	326	338	$1,027.66	$1,114.75
Medicare Xover - Nursing Facility	$2,241	$2,833	$0.28	$0.33	392	585	$8.52	$6.73
Medicare Xover - OP	$195,742	$210,931	$24.32	$24.42	2,758	4,059	$105.81	$72.21
Medicare Xover - Other	$214,830	$211,721	$26.69	$24.52	13,517	11,074	$23.69	$26.56
Medicare Xover - Physician	$550,766	$532,137	$68.42	$61.62	21,133	21,203	$38.85	$34.87
Nursing Facility	$1,974	$5,445	$0.25	$0.63	22	47	$131.60	$160.15
Other Waiver Services	$290,634	$346,747	$36.11	$40.15	6,776	7,435	$63.95	$64.80
Outpatient - Other	$4,397	$8,446	$0.55	$0.98	134	74	$48.86	$159.35
Outpatient - Psychological	$15	$0	$0.00	$0.00	3	0	$7.36	$0.00
Personal Care Agency - Personal Care	$3,366,232	$2,830,191	$418.19	$327.72	390,006	305,388	$12.87	$12.88
Personal Care Agency - Respite Care	$518,333	$446,879	$64.39	$51.75	59,995	48,155	$12.88	$12.89
Pharmacy	$27,771	$29,991	$3.45	$3.47	4,203	3,809	$9.85	$10.94
Physician - Clinic	$6,221	$16,410	$0.77	$1.90	6,157	14,500	$1.51	$1.57
Physician - IP Mental Health	$114	$125	$0.01	$0.01	1	3	$113.77	$62.46
Physician - OP Mental Health	$85,528	$101,054	$10.63	$11.70	514	584	$247.91	$240.61
Physician - Other Practitioner	$33,414	$29,964	$4.15	$3.47	1,917	1,401	$25.98	$29.73
Physician - PCP	$3,660	$13,169	$0.45	$1.52	1,273	903	$4.29	$20.26
Physician - Specialist	$4,031	$9,860	$0.50	$1.14	206	247	$29.21	$55.39
Transportation - Emergency	$143	$162	$0.02	$0.02	3	3	$71.42	$81.01
Total Medicaid Only	**$16,076,632**	**$17,203,567**	**$1,997.23**	**$1,992.05**	**1,866,228**	**1,911,638**	**$12.84**	**$12.50**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed

Age 65 and Over								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	13,920	14,103						
Service Type								
Adult Day Care	$193,802	$164,028	$13.92	$11.63	3,316	2,508	$50.38	$55.64
Case Management Services	$58,274	$57,791	$4.19	$4.10	194	151	$258.99	$326.50
Community Behavioral Health	$362,911	$329,146	$26.07	$23.34	3,853	3,299	$81.21	$84.90
Consumer Directed - Personal Care	$10,524,533	$11,581,698	$756.08	$821.19	928,655	1,008,632	$9.77	$9.77
Consumer Directed - Respite Care	$2,082,910	$2,559,084	$149.64	$181.45	183,790	222,867	$9.77	$9.77
DME/Supplies	$611,998	$497,987	$43.97	$35.31	7,266	6,476	$72.61	$65.43
FQHC	$144	$121	$0.01	$0.01	3	1	$47.85	$121.14
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$63,256	$61,563	$4.54	$4.37	21	20	$2,635.66	$2,565.13
Inpatient - Medical/Surgical	$98,719	$119,460	$7.09	$8.47	9	9	$8,974.46	$10,860.04
Inpatient - Psych	$0	$127,730	$0.00	$9.06	0	204	$0.00	$532.21
Lab and X-ray Services	$1,230	$1,441	$0.09	$0.10	66	81	$15.98	$15.16
Medicare Xover - IP	$472,844	$482,226	$33.97	$34.19	400	389	$1,019.06	$1,055.20
Medicare Xover - Nursing Facility	$921	$1,829	$0.07	$0.13	106	305	$7.49	$5.09
Medicare Xover - OP	$230,371	$209,611	$16.55	$14.86	1,791	2,203	$110.86	$80.96
Medicare Xover - Other	$228,897	$218,328	$16.44	$15.48	11,015	9,473	$17.91	$19.61
Medicare Xover - Physician	$371,942	$386,500	$26.72	$27.40	15,128	15,508	$21.20	$21.21
Nursing Facility	$4,685	$10,007	$0.34	$0.71	28	55	$141.98	$153.95
Other Waiver Services	$494,818	$528,005	$35.55	$37.44	7,250	7,333	$58.84	$61.27
Outpatient - Other	$6,164	$11,232	$0.44	$0.80	79	37	$67.00	$261.22
Outpatient - Psychological	$255	$0	$0.02	$0.00	1	0	$255.29	$0.00
Personal Care Agency - Personal Care	$8,699,179	$7,605,883	$624.95	$539.29	581,944	502,027	$12.89	$12.89
Personal Care Agency - Respite Care	$1,314,264	$1,133,203	$94.42	$80.35	88,182	74,851	$12.85	$12.88
Pharmacy	$39,176	$32,800	$2.81	$2.33	3,682	3,258	$9.17	$8.57
Physician - Clinic	$877	$11,653	$0.06	$0.83	9	112	$79.76	$88.28
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$5,114	$2,201	$0.37	$0.16	35	25	$124.74	$75.90
Physician - Other Practitioner	$22,846	$18,637	$1.64	$1.32	846	719	$23.29	$22.06
Physician - PCP	$22,003	$6,105	$1.58	$0.43	457	609	$41.52	$8.53
Physician - Specialist	$4,514	$7,413	$0.32	$0.53	151	160	$25.80	$39.43
Transportation - Emergency	$593	$165	$0.04	$0.01	5	2	$98.92	$82.67
Total Medicaid Only	**$25,917,243**	**$26,165,848**	**$1,861.89**	**$1,855.28**	**1,838,282**	**1,861,313**	**$12.15**	**$11.96**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed

Age 21 - 64								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,993	4,107						
Service Type								
Adult Day Care	$27,165	$25,543	$6.80	$6.22	1,623	1,341	$50.31	$55.65
Case Management Services	$57,790	$63,478	$14.47	$15.46	532	1,131	$326.50	$164.03
Community Behavioral Health	$60,282	$38,832	$15.10	$9.45	3,477	3,147	$52.10	$36.06
Consumer Directed - Personal Care	$3,131,042	$3,372,465	$784.23	$821.13	962,444	1,008,555	$9.78	$9.77
Consumer Directed - Respite Care	$504,361	$606,380	$126.33	$147.64	155,160	181,341	$9.77	$9.77
DME/Supplies	$174,168	$203,341	$43.62	$49.51	6,501	6,776	$80.52	$87.68
FQHC	$273	$327	$0.07	$0.08	9	18	$90.95	$54.54
Home Health Services	$396	$361	$0.10	$0.09	12	3	$98.93	$360.99
Hospice Care	$0	$11,434	$0.00	$2.78	0	12	$0.00	$2,858.46
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$588	$1,560	$0.15	$0.38	144	123	$12.25	$37.13
Medicare Xover - IP	$172,864	$155,236	$43.30	$37.80	394	412	$1,319.57	$1,100.97
Medicare Xover - Nursing Facility	$0	$55	$0.00	$0.01	0	20	$0.00	$7.83
Medicare Xover - OP	$95,183	$113,138	$23.84	$27.55	3,216	3,664	$88.96	$90.22
Medicare Xover - Other	$150,297	$124,548	$37.64	$30.33	17,610	14,305	$25.65	$25.44
Medicare Xover - Physician	$156,622	$150,866	$39.23	$36.73	21,211	21,978	$22.19	$20.06
Nursing Facility	$3,845	$997	$0.96	$0.24	87	20	$132.59	$142.39
Other Waiver Services	$125,684	$126,494	$31.48	$30.80	5,906	5,633	$63.96	$65.61
Outpatient - Other	$2,511	$2,097	$0.63	$0.51	12	67	$627.85	$91.15
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$1,172,620	$1,135,266	$293.70	$276.42	273,496	257,040	$12.89	$12.90
Personal Care Agency - Respite Care	$175,740	$160,738	$44.02	$39.14	40,982	36,429	$12.89	$12.89
Pharmacy	$39,196	$27,079	$9.82	$6.59	8,776	8,061	$13.42	$9.81
Physician - Clinic	$11,181	$72	$2.80	$0.02	7,147	114	$4.70	$1.84
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$14,508	$8,129	$3.63	$1.98	165	164	$263.78	$145.17
Physician - Other Practitioner	$20,181	$19,594	$5.05	$4.77	4,268	4,126	$14.21	$13.88
Physician - PCP	$5,240	$3,374	$1.31	$0.82	319	181	$49.43	$54.41
Physician - Specialist	$2,450	$2,494	$0.61	$0.61	201	251	$36.57	$29.01
Transportation - Emergency	$344	$2,168	$0.09	$0.53	12	9	$85.95	$722.57
Total Medicaid Only	**$6,104,532**	**$6,356,066**	**$1,528.99**	**$1,547.58**	**1,513,705**	**1,554,920**	**$12.12**	**$11.94**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed

Age 65 and Over								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	11,272	11,750						
Service Type								
Adult Day Care	$12,440	$9,850	$1.10	$0.84	262	181	$50.57	$55.65
Case Management Services	$51,439	$63,668	$4.56	$5.42	1,360	199	$40.25	$326.50
Community Behavioral Health	$72,083	$77,963	$6.39	$6.64	1,029	1,126	$74.54	$70.68
Consumer Directed - Personal Care	$7,751,015	$8,141,800	$687.61	$692.91	844,472	851,061	$9.77	$9.77
Consumer Directed - Respite Care	$1,048,197	$1,313,396	$92.99	$111.78	114,061	137,289	$9.78	$9.77
DME/Supplies	$399,910	$360,134	$35.48	$30.65	5,288	5,493	$80.51	$66.95
FQHC	$393	$1,479	$0.03	$0.13	5	23	$78.68	$64.29
Home Health Services	$6,767	$1,203	$0.60	$0.10	40	9	$178.07	$133.70
Hospice Care	$34,664	$60,697	$3.08	$5.17	15	21	$2,475.99	$2,890.32
Inpatient - Medical/Surgical	$147,777	$45,285	$13.11	$3.85	17	4	$9,236.08	$11,321.19
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$860	$1,715	$0.08	$0.15	63	89	$14.58	$19.71
Medicare Xover - IP	$420,576	$432,543	$37.31	$36.81	431	433	$1,038.46	$1,020.15
Medicare Xover - Nursing Facility	$364	$0	$0.03	$0.00	18	0	$21.39	$0.00
Medicare Xover - OP	$206,037	$181,692	$18.28	$15.46	2,262	2,211	$96.96	$83.92
Medicare Xover - Other	$250,114	$270,502	$22.19	$23.02	15,419	14,497	$17.27	$19.06
Medicare Xover - Physician	$289,792	$276,489	$25.71	$23.53	18,837	18,533	$16.38	$15.24
Nursing Facility	$9,321	$667	$0.83	$0.06	75	6	$133.16	$111.17
Other Waiver Services	$385,754	$374,971	$34.22	$31.91	7,221	6,601	$56.87	$58.01
Outpatient - Other	$188	$1,860	$0.02	$0.16	13	19	$15.65	$97.90
Outpatient - Psychological	$1	$0	$0.00	$0.00	1	0	$0.54	$0.00
Personal Care Agency - Personal Care	$4,646,032	$4,683,599	$412.16	$398.60	383,629	371,475	$12.89	$12.88
Personal Care Agency - Respite Care	$640,963	$695,008	$56.86	$59.15	52,572	54,655	$12.98	$12.99
Pharmacy	$66,785	$57,088	$5.92	$4.86	8,088	7,573	$8.79	$7.70
Physician - Clinic	$30	$0	$0.00	$0.00	2	0	$14.94	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$1,774	$1,163	$0.16	$0.10	12	10	$161.29	$116.33
Physician - Other Practitioner	$20,641	$22,419	$1.83	$1.91	1,056	1,090	$20.81	$21.01
Physician - PCP	$2,620	$1,652	$0.23	$0.14	130	77	$21.48	$22.03
Physician - Specialist	$5,648	$4,315	$0.50	$0.37	238	99	$25.21	$44.49
Transportation - Emergency	$1,750	$190	$0.16	$0.02	4	2	$437.40	$95.00
Total Medicaid Only	**$16,473,935**	**$17,081,345**	**$1,461.44**	**$1,453.70**	**1,456,622**	**1,472,777**	**$12.04**	**$11.84**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	11,528	10,874						
Service Type								
Adult Day Care	$101,852	$103,787	$8.83	$9.54	2,080	2,058	$50.98	$55.65
Case Management Services	$54,677	$46,587	$4.74	$4.28	285	160	$199.55	$321.29
Community Behavioral Health	$715,046	$618,832	$62.03	$56.91	10,347	9,709	$71.94	$70.34
Consumer Directed - Personal Care	$3,980,621	$3,819,637	$345.29	$351.27	424,103	431,443	$9.77	$9.77
Consumer Directed - Respite Care	$803,749	$773,347	$69.72	$71.12	85,633	87,352	$9.77	$9.77
DME/Supplies	$823,277	$622,962	$71.41	$57.29	7,254	6,321	$118.13	$108.76
FQHC	$302	$102	$0.03	$0.01	3	1	$100.51	$102.25
Home Health Services	$17,402	$9,502	$1.51	$0.87	34	34	$527.34	$306.50
Hospice Care	$772	$0	$0.07	$0.00	1	0	$771.78	$0.00
Inpatient - Medical/Surgical	$249,340	$141,430	$21.63	$13.01	30	14	$8,597.91	$10,879.27
Inpatient - Psych	$0	$19,897	$0.00	$1.83	0	26	$0.00	$829.04
Lab and X-ray Services	$3,925	$1,697	$0.34	$0.16	251	78	$16.29	$23.91
Medicare Xover - IP	$334,944	$412,460	$29.05	$37.93	333	377	$1,046.70	$1,206.02
Medicare Xover - Nursing Facility	$0	$718	$0.00	$0.07	0	105	$0.00	$7.56
Medicare Xover - OP	$300,151	$324,818	$26.04	$29.87	3,263	4,798	$95.74	$74.71
Medicare Xover - Other	$371,030	$429,130	$32.18	$39.46	10,761	10,140	$35.89	$46.71
Medicare Xover - Physician	$940,398	$897,491	$81.57	$82.54	25,754	25,567	$38.01	$38.74
Nursing Facility	$1,832	$1,262	$0.16	$0.12	11	10	$166.56	$140.19
Other Waiver Services	$192,252	$150,617	$16.68	$13.85	12,923	2,368	$15.49	$70.19
Outpatient - Other	$15,056	$9,037	$1.31	$0.83	39	30	$406.91	$334.69
Outpatient - Psychological	$22	$0	$0.00	$0.00	1	0	$21.51	$0.00
Personal Care Agency - Personal Care	$16,474,630	$15,513,656	$1,429.06	$1,426.69	1,335,178	1,336,099	$12.84	$12.81
Personal Care Agency - Respite Care	$2,608,656	$2,470,752	$226.28	$227.22	210,297	211,736	$12.91	$12.88
Pharmacy	$45,279	$33,933	$3.93	$3.12	4,436	3,996	$10.62	$9.37
Physician - Clinic	$29,719	$7,830	$2.58	$0.72	12,588	3,389	$2.46	$2.55
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$135,395	$111,557	$11.74	$10.26	469	448	$300.21	$274.77
Physician - Other Practitioner	$23,362	$15,090	$2.03	$1.39	1,001	697	$24.28	$23.88
Physician - PCP	$7,603	$5,230	$0.66	$0.48	158	174	$50.02	$33.10
Physician - Specialist	$28,886	$16,041	$2.51	$1.48	1,504	806	$19.99	$21.97
Transportation - Emergency	$1,473	$593	$0.13	$0.05	9	9	$163.65	$74.16
Total Medicaid Only	**$28,261,650**	**$26,557,995**	**$2,451.50**	**$2,442.36**	**2,148,748**	**2,137,948**	**$13.69**	**$13.71**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	25,217	22,970						
Service Type								
Adult Day Care	$128,759	$94,267	$5.11	$4.10	1,210	886	$50.65	$55.58
Case Management Services	$51,914	$47,343	$2.06	$2.06	76	76	$326.50	$326.50
Community Behavioral Health	$265,645	$197,373	$10.53	$8.59	1,606	1,184	$78.71	$87.06
Consumer Directed - Personal Care	$5,674,259	$5,568,875	$225.01	$242.44	275,834	297,088	$9.79	$9.79
Consumer Directed - Respite Care	$1,143,024	$1,127,108	$45.33	$49.07	55,605	60,186	$9.78	$9.78
DME/Supplies	$1,535,681	$1,052,737	$60.90	$45.83	8,230	7,764	$88.80	$70.84
FQHC	$397	$0	$0.02	$0.00	2	0	$79.40	$0.00
Home Health Services	$15,505	$26,869	$0.61	$1.17	28	32	$267.33	$440.47
Hospice Care	$101,957	$148,843	$4.04	$6.48	15	20	$3,186.14	$3,816.48
Inpatient - Medical/Surgical	$530,652	$258,024	$21.04	$11.23	17	16	$15,161.49	$8,600.80
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$2,278	$1,396	$0.09	$0.06	65	22	$16.63	$32.46
Medicare Xover - IP	$758,029	$737,819	$30.06	$32.12	352	338	$1,025.75	$1,140.37
Medicare Xover - Nursing Facility	$1,320	$1,033	$0.05	$0.04	38	14	$16.50	$38.27
Medicare Xover - OP	$417,430	$433,128	$16.55	$18.86	1,997	3,216	$99.48	$70.37
Medicare Xover - Other	$307,410	$273,096	$12.19	$11.89	8,251	7,936	$17.73	$17.98
Medicare Xover - Physician	$1,147,593	$1,080,847	$45.51	$47.05	18,981	19,216	$28.77	$29.39
Nursing Facility	$25,350	$42,069	$1.01	$1.83	84	149	$143.22	$147.61
Other Waiver Services	$330,019	$273,357	$13.09	$11.90	7,370	2,286	$21.31	$62.48
Outpatient - Other	$2,258	$6,716	$0.09	$0.29	13	20	$80.65	$176.75
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$39,757,079	$36,119,136	$1,576.58	$1,572.46	1,473,449	1,470,667	$12.84	$12.83
Personal Care Agency - Respite Care	$6,215,916	$5,210,632	$246.49	$226.85	230,236	211,943	$12.85	$12.84
Pharmacy	$66,213	$63,236	$2.63	$2.75	3,807	3,546	$8.28	$9.32
Physician - Clinic	$28	$82	$0.00	$0.00	1	1	$13.88	$40.91
Physician - IP Mental Health	$0	$121	$0.00	$0.01	0	1	$0.00	$120.91
Physician - OP Mental Health	$6,367	$12,421	$0.25	$0.54	25	57	$120.12	$113.96
Physician - Other Practitioner	$21,001	$24,306	$0.83	$1.06	330	336	$30.30	$37.74
Physician - PCP	$15,527	$20,706	$0.62	$0.90	262	225	$28.23	$48.15
Physician - Specialist	$23,724	$18,971	$0.94	$0.83	244	266	$46.34	$37.27
Transportation - Emergency	$1,828	$966	$0.07	$0.04	11	6	$76.16	$80.47
Total Medicaid Only	**$58,547,161**	**$52,841,475**	**$2,321.70**	**$2,300.47**	**2,088,137**	**2,087,496**	**$13.34**	**$13.22**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age Under 21								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	11,751	12,280						
Service Type								
Adult Day Care	$8,021	$2,949	$0.68	$0.24	159	52	$51.42	$55.65
Case Management Services	$204,402	$226,636	$17.39	$18.46	1,222	1,300	$170.76	$170.40
Community Behavioral Health	$2,332,254	$4,516,864	$198.48	$367.82	124,112	252,080	$19.19	$17.51
Consumer Directed - Personal Care	$10,178,707	$10,587,383	$866.22	$862.15	972,530	972,383	$10.69	$10.64
Consumer Directed - Respite Care	$2,195,449	$2,229,105	$186.83	$181.52	212,314	206,632	$10.56	$10.54
DME/Supplies	$2,372,663	$2,105,768	$201.92	$171.48	13,188	11,110	$183.73	$185.22
FQHC	$4,565	$4,504	$0.39	$0.37	683	647	$6.82	$6.80
Home Health Services	$19,825	$17,730	$1.69	$1.44	58	59	$347.81	$295.51
Hospice Care	$11,956	$0	$1.02	$0.00	4	0	$2,989.12	$0.00
Inpatient - Medical/Surgical	$1,240,459	$994,176	$105.56	$80.96	274	92	$4,628.58	$10,576.35
Inpatient - Psych	$36,256	$39,363	$3.09	$3.21	59	53	$625.10	$728.94
Lab and X-ray Services	$25,078	$11,022	$2.13	$0.90	1,591	631	$16.10	$17.06
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$5,587	$0	$0.48	$0.00	7	0	$798.12	$0.00
Other Waiver Services	$390,880	$444,985	$33.26	$36.24	5,186	6,683	$76.98	$65.07
Outpatient - Other	$1,111,666	$880,056	$94.60	$71.66	3,407	2,698	$333.23	$318.75
Outpatient - Psychological	$91,774	$89,400	$7.81	$7.28	507	622	$185.03	$140.35
Personal Care Agency - Personal Care	$1,548,694	$1,874,986	$131.80	$152.68	117,896	135,442	$13.41	$13.53
Personal Care Agency - Respite Care	$414,752	$437,639	$35.30	$35.64	26,504	26,556	$15.98	$16.10
Pharmacy	$1,642,124	$2,057,776	$139.75	$167.57	19,563	18,928	$85.72	$106.24
Physician - Clinic	$4,452	$4,866	$0.38	$0.40	1,593	2,185	$2.85	$2.18
Physician - IP Mental Health	$674	$224	$0.06	$0.02	6	2	$112.30	$111.91
Physician - OP Mental Health	$878,947	$763,127	$74.80	$62.14	16,404	3,164	$54.72	$235.68
Physician - Other Practitioner	$2,811,717	$3,151,692	$239.28	$256.65	163,399	182,564	$17.57	$16.87
Physician - PCP	$182,927	$175,652	$15.57	$14.30	4,489	4,472	$41.61	$38.39
Physician - Specialist	$172,219	$182,544	$14.66	$14.87	4,277	5,373	$41.12	$33.20
Transportation - Emergency	$9,941	$9,428	$0.85	$0.77	90	90	$112.97	$102.48
Total Medicaid Only	**$27,895,991**	**$30,807,878**	**$2,373.97**	**$2,508.75**	**1,689,522**	**1,833,817**	**$16.86**	**$16.42**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	5,295	5,183						
Service Type								
Adult Day Care	$252,853	$285,645	$47.75	$55.12	11,467	11,890	$49.97	$55.63
Case Management Services	$55,680	$58,263	$10.52	$11.24	388	426	$325.62	$316.65
Community Behavioral Health	$392,015	$260,697	$74.03	$50.30	11,848	8,037	$74.98	$75.11
Consumer Directed - Personal Care	$3,941,099	$4,321,084	$744.28	$833.77	872,995	976,752	$10.23	$10.24
Consumer Directed - Respite Care	$687,673	$786,189	$129.87	$151.70	154,323	180,933	$10.10	$10.06
DME/Supplies	$1,214,876	$1,066,991	$229.43	$205.88	18,263	17,046	$150.75	$144.93
FQHC	$27,214	$28,277	$5.14	$5.46	659	1,077	$93.52	$60.81
Home Health Services	$387,707	$371,399	$73.22	$71.66	3,216	2,737	$273.23	$314.21
Hospice Care	$471,883	$462,913	$89.12	$89.32	354	364	$3,024.89	$2,948.49
Inpatient - Medical/Surgical	$3,836,176	$3,408,335	$724.47	$657.65	698	695	$12,455.12	$11,361.12
Inpatient - Psych	$56,404	$81,180	$10.65	$15.66	184	229	$696.35	$820.00
Lab and X-ray Services	$117,827	$58,225	$22.25	$11.23	17,890	7,646	$14.93	$17.63
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$38	$0.00	$0.01	0	19	$0.00	$4.73
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$122,927	$140,230	$23.22	$27.06	4,079	4,742	$68.29	$68.47
Outpatient - Other	$1,207,239	$1,451,838	$227.99	$280.14	4,974	5,990	$549.99	$561.21
Outpatient - Psychological	$7,834	$5,842	$1.48	$1.13	57	157	$313.37	$85.91
Personal Care Agency - Personal Care	$4,183,148	$3,656,934	$789.99	$705.62	727,864	648,721	$13.02	$13.05
Personal Care Agency - Respite Care	$634,503	$580,310	$119.83	$111.97	108,273	102,533	$13.28	$13.10
Pharmacy	$2,383,598	$2,543,655	$450.15	$490.81	62,781	61,431	$86.04	$95.87
Physician - Clinic	$226,409	$193,919	$42.76	$37.42	167,034	155,827	$3.07	$2.88
Physician - IP Mental Health	$1,950	$863	$0.37	$0.17	63	25	$69.63	$78.42
Physician - OP Mental Health	$196,468	$211,695	$37.10	$40.85	1,944	1,950	$228.98	$251.42
Physician - Other Practitioner	$65,693	$55,154	$12.41	$10.64	5,147	7,372	$28.93	$17.32
Physician - PCP	$564,956	$461,307	$106.69	$89.01	40,438	20,941	$31.66	$51.01
Physician - Specialist	$388,879	$346,815	$73.44	$66.92	25,799	22,629	$34.16	$35.49
Transportation - Emergency	$70,924	$75,785	$13.39	$14.62	1,727	2,005	$93.08	$87.51
Total Medicaid Only	**$21,495,937**	**$20,913,583**	**$4,059.54**	**$4,035.36**	**2,242,465**	**2,242,172**	**$21.72**	**$21.60**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	702	675						
Service Type								
Adult Day Care	$52,788	$34,447	$75.18	$51.06	17,688	11,474	$51.00	$53.41
Case Management Services	$6,204	$5,877	$8.83	$8.71	325	320	$326.50	$326.50
Community Behavioral Health	$36,936	$34,329	$52.60	$50.89	7,109	7,329	$88.79	$83.32
Consumer Directed - Personal Care	$545,681	$596,057	$777.14	$883.59	944,532	1,084,532	$9.87	$9.78
Consumer Directed - Respite Care	$98,297	$103,429	$139.99	$153.32	171,044	188,318	$9.82	$9.77
DME/Supplies	$91,828	$65,264	$130.78	$96.75	19,466	16,134	$80.62	$71.96
FQHC	$5,945	$2,625	$8.47	$3.89	1,008	587	$100.76	$79.54
Home Health Services	$53,804	$43,719	$76.63	$64.81	3,572	2,739	$257.44	$283.89
Hospice Care	$64,117	$36,416	$91.31	$53.98	444	249	$2,466.02	$2,601.13
Inpatient - Medical/Surgical	$557,080	$545,622	$793.38	$808.82	837	943	$11,368.98	$10,294.75
Inpatient - Psych	$0	$21,027	$0.00	$31.17	0	445	$0.00	$841.06
Lab and X-ray Services	$15,365	$7,574	$21.88	$11.23	17,227	9,303	$15.24	$14.48
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$14,323	$19,530	$20.40	$28.95	3,897	4,945	$62.82	$70.25
Outpatient - Other	$105,221	$84,998	$149.85	$126.00	3,384	3,504	$531.42	$431.46
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$591,822	$560,117	$842.86	$830.31	766,744	750,344	$13.19	$13.28
Personal Care Agency - Respite Care	$75,935	$52,687	$108.14	$78.10	100,575	70,639	$12.90	$13.27
Pharmacy	$161,937	$177,169	$230.63	$262.63	69,061	65,676	$40.07	$47.99
Physician - Clinic	$80,795	$76,890	$115.07	$113.98	325,787	249,184	$4.24	$5.49
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$1,229	$1,555	$1.75	$2.30	376	516	$55.88	$53.61
Physician - Other Practitioner	$5,974	$8,450	$8.51	$12.53	2,564	3,985	$39.83	$37.72
Physician - PCP	$72,064	$76,077	$102.63	$112.78	17,979	19,603	$68.50	$69.04
Physician - Specialist	$74,010	$60,906	$105.40	$90.29	29,890	32,624	$42.32	$33.21
Transportation - Emergency	$9,348	$7,630	$13.31	$11.31	1,641	1,708	$97.37	$79.48
Total Medicaid Only	**$2,720,702**	**$2,622,393**	**$3,874.74**	**$3,887.41**	**2,505,150**	**2,525,102**	**$18.56**	**$18.47**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age Under 21								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	5,875	6,182						
Service Type								
Adult Day Care	$8,129	$8,153	$1.38	$1.32	331	291	$50.18	$54.35
Case Management Services	$87,449	$113,510	$14.89	$18.36	1,054	1,060	$169.47	$207.89
Community Behavioral Health	$882,436	$1,477,185	$150.21	$238.94	79,493	150,427	$22.68	$19.06
Consumer Directed - Personal Care	$4,786,256	$5,121,006	$814.75	$828.35	997,649	1,015,146	$9.80	$9.79
Consumer Directed - Respite Care	$1,009,839	$1,010,330	$171.90	$163.43	210,233	200,404	$9.81	$9.79
DME/Supplies	$915,085	$881,221	$155.77	$142.54	11,229	10,216	$166.47	$167.44
FQHC	$2,224	$3,638	$0.38	$0.59	63	93	$71.74	$75.79
Home Health Services	$23,146	$22,813	$3.94	$3.69	255	274	$185.17	$161.79
Hospice Care	$44,812	$0	$7.63	$0.00	27	0	$3,447.05	$0.00
Inpatient - Medical/Surgical	$501,975	$2,275,538	$85.45	$368.08	125	103	$8,229.09	$42,934.68
Inpatient - Psych	$60,371	$49,008	$10.28	$7.93	217	161	$569.54	$590.46
Lab and X-ray Services	$20,739	$6,729	$3.53	$1.09	2,486	608	$17.04	$21.50
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$161,996	$212,226	$27.58	$34.33	4,533	6,120	$73.00	$67.31
Outpatient - Other	$272,956	$372,740	$46.46	$60.29	2,061	2,030	$270.52	$356.35
Outpatient - Psychological	$14,574	$28,261	$2.48	$4.57	178	278	$167.52	$197.63
Personal Care Agency - Personal Care	$584,340	$497,893	$99.47	$80.54	92,909	75,147	$12.85	$12.86
Personal Care Agency - Respite Care	$132,738	$88,664	$22.60	$14.34	17,945	11,951	$15.11	$14.40
Pharmacy	$1,136,608	$1,288,192	$193.48	$208.37	21,412	20,791	$108.43	$120.27
Physician - Clinic	$7,309	$2,974	$1.24	$0.48	3,630	2,686	$4.11	$2.15
Physician - IP Mental Health	$329	$2,976	$0.06	$0.48	4	161	$164.48	$35.85
Physician - OP Mental Health	$293,065	$271,297	$49.89	$43.88	5,352	2,677	$111.86	$196.73
Physician - Other Practitioner	$1,145,178	$1,244,340	$194.94	$201.28	130,577	137,216	$17.91	$17.60
Physician - PCP	$103,983	$107,951	$17.70	$17.46	4,588	4,133	$46.30	$50.71
Physician - Specialist	$91,734	$103,075	$15.62	$16.67	5,195	4,977	$36.07	$40.20
Transportation - Emergency	$11,524	$12,669	$1.96	$2.05	172	182	$137.19	$134.77
Total Medicaid Only	**$12,298,796**	**$15,202,390**	**$2,093.59**	**$2,459.07**	**1,591,715**	**1,647,131**	**$15.78**	**$17.92**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,767	2,571						
Service Type								
Adult Day Care	$77,664	$78,299	$28.07	$30.45	7,048	6,968	$47.79	$52.44
Case Management Services	$57,313	$44,628	$20.71	$17.36	763	649	$325.64	$321.06
Community Behavioral Health	$174,783	$185,218	$63.17	$72.03	13,996	14,378	$54.16	$60.12
Consumer Directed - Personal Care	$2,291,027	$2,197,687	$828.03	$854.68	1,015,559	1,049,766	$9.78	$9.77
Consumer Directed - Respite Care	$441,961	$491,633	$159.73	$191.20	195,874	234,837	$9.79	$9.77
DME/Supplies	$537,467	$461,321	$194.25	$179.41	17,600	18,107	$132.45	$118.90
FQHC	$16,852	$16,458	$6.09	$6.40	815	994	$89.64	$77.27
Home Health Services	$195,833	$138,825	$70.78	$53.99	2,377	2,315	$357.36	$279.89
Hospice Care	$434,611	$318,381	$157.08	$123.82	564	509	$3,343.16	$2,920.93
Inpatient - Medical/Surgical	$2,015,199	$1,949,696	$728.34	$758.24	837	770	$10,441.44	$11,816.34
Inpatient - Psych	$26,481	$38,654	$9.57	$15.03	147	177	$778.86	$1,017.22
Lab and X-ray Services	$74,898	$32,026	$27.07	$12.46	20,631	5,787	$15.74	$25.83
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$2,903	$0.00	$1.13	0	84	$0.00	$161.28
Other Waiver Services	$77,066	$76,683	$27.85	$29.82	4,749	4,984	$70.38	$71.80
Outpatient - Other	$815,737	$688,703	$294.83	$267.84	7,022	8,657	$503.85	$371.27
Outpatient - Psychological	$3,843	$3,967	$1.39	$1.54	160	103	$103.87	$180.31
Personal Care Agency - Personal Care	$1,254,082	$1,134,393	$453.25	$441.17	420,479	408,804	$12.94	$12.95
Personal Care Agency - Respite Care	$212,444	$187,807	$76.78	$73.04	70,000	67,366	$13.16	$13.01
Pharmacy	$1,489,829	$1,145,794	$538.46	$445.60	78,202	73,260	$82.63	$72.99
Physician - Clinic	$65,026	$56,079	$23.50	$21.81	118,138	88,502	$2.39	$2.96
Physician - IP Mental Health	$405	$452	$0.15	$0.18	17	23	$101.31	$90.47
Physician - OP Mental Health	$89,859	$98,705	$32.48	$38.39	1,969	2,189	$197.93	$210.46
Physician - Other Practitioner	$127,594	$67,417	$46.12	$26.22	17,092	12,376	$32.38	$25.42
Physician - PCP	$276,160	$245,616	$99.81	$95.52	20,740	27,002	$57.75	$42.45
Physician - Specialist	$263,814	$186,923	$95.35	$72.69	29,987	22,895	$38.16	$38.10
Transportation - Emergency	$60,416	$47,748	$21.84	$18.57	2,524	2,455	$103.81	$90.78
Total Medicaid Only	**$11,080,365**	**$9,896,016**	**$4,004.70**	**$3,848.58**	**2,047,292**	**2,053,956**	**$23.47**	**$22.48**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age Under 21								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	20,735	22,293						
Service Type								
Adult Day Care	$2,835	$0	$0.14	$0.00	28	0	$59.06	$0.00
Case Management Services	$185,066	$223,074	$8.93	$10.01	625	747	$171.36	$160.72
Community Behavioral Health	$4,523,237	$7,095,855	$218.14	$318.31	143,942	220,928	$18.19	$17.29
Consumer Directed - Personal Care	$17,050,836	$18,311,287	$822.32	$821.41	807,808	806,717	$12.22	$12.22
Consumer Directed - Respite Care	$3,698,675	$3,683,145	$178.38	$165.22	175,865	162,508	$12.17	$12.20
DME/Supplies	$3,235,254	$2,881,036	$156.03	$129.24	10,299	9,792	$181.80	$158.38
FQHC	$1,273	$786	$0.06	$0.04	14	5	$50.92	$78.61
Home Health Services	$15,484	$7,341	$0.75	$0.33	27	12	$329.46	$319.20
Hospice Care	$68,475	$93,196	$3.30	$4.18	10	10	$3,804.15	$4,905.06
Inpatient - Medical/Surgical	$947,343	$974,324	$45.69	$43.71	171	145	$3,211.33	$3,608.61
Inpatient - Psych	$33,657	$58,825	$1.62	$2.64	28	46	$686.88	$684.01
Lab and X-ray Services	$35,819	$13,056	$1.73	$0.59	1,348	552	$15.38	$12.73
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$76	$0	$0.00	$0.00	2	0	$25.41	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$586,374	$653,266	$28.28	$29.30	3,781	3,936	$89.74	$89.34
Outpatient - Other	$703,509	$930,298	$33.93	$41.73	1,510	1,473	$269.65	$339.90
Outpatient - Psychological	$37,588	$87,865	$1.81	$3.94	157	179	$138.70	$264.65
Personal Care Agency - Personal Care	$9,228,433	$10,122,749	$445.06	$454.09	353,678	361,200	$15.10	$15.09
Personal Care Agency - Respite Care	$2,800,114	$3,044,919	$135.04	$136.59	91,247	91,763	$17.76	$17.86
Pharmacy	$3,326,939	$3,805,227	$160.45	$170.69	16,246	15,491	$118.52	$132.23
Physician - Clinic	$25,897	$14,908	$1.25	$0.67	5,728	3,277	$2.62	$2.45
Physician - IP Mental Health	$0	$504	$0.00	$0.02	0	3	$0.00	$83.92
Physician - OP Mental Health	$771,780	$484,627	$37.22	$21.74	17,970	2,171	$24.86	$120.14
Physician - Other Practitioner	$10,146,371	$12,591,529	$489.33	$564.83	235,815	269,831	$24.90	$25.12
Physician - PCP	$309,082	$342,642	$14.91	$15.37	5,119	4,065	$34.94	$45.38
Physician - Specialist	$185,234	$181,555	$8.93	$8.14	3,871	2,503	$27.70	$39.04
Transportation - Emergency	$16,020	$9,879	$0.77	$0.44	77	58	$120.45	$92.32
Total Medicaid Only	**$57,935,371**	**$65,611,891**	**$2,794.08**	**$2,943.22**	**1,875,367**	**1,957,414**	**$17.88**	**$18.04**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,365	4,532						
Service Type								
Adult Day Care	$27,160	$15,512	$6.22	$3.42	1,432	710	$52.13	$57.88
Case Management Services	$43,832	$40,125	$10.04	$8.85	429	355	$280.98	$299.44
Community Behavioral Health	$158,801	$138,514	$36.38	$30.56	5,883	5,245	$74.21	$69.92
Consumer Directed - Personal Care	$3,875,253	$3,901,646	$887.74	$860.88	895,531	865,280	$11.90	$11.94
Consumer Directed - Respite Care	$702,000	$753,804	$160.81	$166.32	163,828	168,290	$11.78	$11.86
DME/Supplies	$770,891	$601,414	$176.59	$132.70	14,138	13,143	$149.89	$121.16
FQHC	$979	$1,498	$0.22	$0.33	36	71	$75.30	$55.48
Home Health Services	$213,157	$207,829	$48.83	$45.86	1,864	1,575	$314.39	$349.29
Hospice Care	$289,396	$266,295	$66.29	$58.76	231	222	$3,445.19	$3,170.18
Inpatient - Medical/Surgical	$2,396,757	$2,408,798	$549.05	$531.49	423	447	$15,563.36	$14,253.24
Inpatient - Psych	$32,604	$69,273	$7.47	$15.28	107	225	$836.01	$814.98
Lab and X-ray Services	$63,680	$34,609	$14.59	$7.64	12,315	5,764	$14.21	$15.90
Medicare Xover - IP	$1,184	$0	$0.27	$0.00	3	0	$1,184.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$17	$0.00	$0.00	0	3	$0.00	$17.43
Medicare Xover - Other	$38	$33	$0.01	$0.01	16	11	$6.26	$8.23
Medicare Xover - Physician	$32	$0	$0.01	$0.00	8	0	$10.62	$0.00
Nursing Facility	$2,664	$9,654	$0.61	$2.13	41	156	$177.58	$163.63
Other Waiver Services	$102,003	$107,684	$23.37	$23.76	3,205	3,140	$87.48	$90.80
Outpatient - Other	$577,853	$670,404	$132.37	$147.92	2,991	3,469	$531.11	$511.76
Outpatient - Psychological	$3,067	$7,872	$0.70	$1.74	25	53	$340.74	$393.60
Personal Care Agency - Personal Care	$4,183,056	$4,436,882	$958.25	$978.97	794,153	784,538	$14.48	$14.97
Personal Care Agency - Respite Care	$558,732	$615,505	$127.99	$135.81	99,960	106,704	$15.37	$15.27
Pharmacy	$1,496,077	$1,605,322	$342.72	$354.21	46,004	43,788	$89.40	$97.07
Physician - Clinic	$106,134	$86,514	$24.31	$19.09	114,095	44,323	$2.56	$5.17
Physician - IP Mental Health	$383	$1,016	$0.09	$0.22	11	61	$95.80	$44.17
Physician - OP Mental Health	$190,071	$204,065	$43.54	$45.03	2,191	2,298	$238.48	$235.10
Physician - Other Practitioner	$69,972	$35,660	$16.03	$7.87	4,525	2,918	$42.51	$32.36
Physician - PCP	$312,049	$314,543	$71.48	$69.40	15,916	14,764	$53.89	$56.41
Physician - Specialist	$248,654	$283,904	$56.96	$62.64	26,373	24,277	$25.92	$30.96
Transportation - Emergency	$40,072	$45,746	$9.18	$10.09	1,221	1,213	$90.25	$99.88
Total Medicaid Only	**$16,466,550**	**$16,864,138**	**$3,772.14**	**$3,720.98**	**2,206,955**	**2,093,043**	**$20.51**	**$21.33**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	647	642						
Service Type								
Adult Day Care	$23,533	$19,764	$36.37	$30.77	14,131	13,191	$30.88	$27.99
Case Management Services	$327	$327	$0.50	$0.51	19	19	$326.50	$326.50
Community Behavioral Health	$3,032	$4,780	$4.69	$7.44	575	1,121	$97.81	$79.67
Consumer Directed - Personal Care	$335,970	$293,547	$519.19	$457.05	508,029	451,329	$12.26	$12.15
Consumer Directed - Respite Care	$48,568	$54,344	$75.05	$84.61	73,148	84,288	$12.31	$12.05
DME/Supplies	$79,145	$82,610	$122.31	$128.62	14,001	15,993	$104.83	$96.51
FQHC	$697	$686	$1.08	$1.07	167	187	$77.41	$68.59
Home Health Services	$29,481	$41,011	$45.56	$63.85	1,929	2,690	$283.47	$284.80
Hospice Care	$290,917	$382,409	$449.57	$595.40	1,317	1,831	$4,097.42	$3,902.13
Inpatient - Medical/Surgical	$360,372	$352,910	$556.90	$549.47	427	691	$15,668.35	$9,538.10
Inpatient - Psych	$0	$12,126	$0.00	$18.88	0	280	$0.00	$808.39
Lab and X-ray Services	$12,202	$6,925	$18.86	$10.78	15,188	9,622	$14.90	$13.45
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$308	$0	$0.48	$0.00	185	0	$30.82	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$7,745	$6,847	$11.97	$10.66	1,576	1,401	$91.11	$91.30
Outpatient - Other	$73,987	$68,910	$114.34	$107.29	2,040	2,448	$672.61	$526.03
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$1,370,191	$1,349,287	$2,117.43	$2,100.82	1,680,889	1,666,221	$15.12	$15.13
Personal Care Agency - Respite Care	$182,535	$220,593	$282.08	$343.46	227,501	272,541	$14.88	$15.12
Pharmacy	$207,573	$195,318	$320.77	$304.11	51,275	56,911	$75.07	$64.12
Physician - Clinic	$966	$8,813	$1.49	$13.72	11,961	35,574	$1.50	$4.63
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$5,073	$5,002	$7.84	$7.79	686	561	$137.11	$166.74
Physician - Other Practitioner	$2,023	$3,491	$3.13	$5.43	723	1,569	$51.87	$41.56
Physician - PCP	$51,797	$57,923	$80.04	$90.19	14,854	15,470	$64.67	$69.96
Physician - Specialist	$42,071	$34,861	$65.01	$54.28	14,613	16,815	$53.39	$38.73
Transportation - Emergency	$4,199	$6,334	$6.49	$9.86	927	1,420	$83.98	$83.35
Total Medicaid Only	**$3,132,712**	**$3,208,818**	**$4,841.15**	**$4,996.07**	**2,636,159**	**2,652,173**	**$22.04**	**$22.61**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age Under 21								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,720	4,828						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$125,903	$133,954	$26.67	$27.74	1,358	1,663	$235.77	$200.23
Community Behavioral Health	$484,645	$654,829	$102.67	$135.63	66,315	73,337	$18.58	$22.19
Consumer Directed - Personal Care	$3,527,339	$3,907,089	$747.26	$809.23	915,693	993,176	$9.79	$9.78
Consumer Directed - Respite Care	$883,737	$873,738	$187.22	$180.97	229,689	222,001	$9.78	$9.78
DME/Supplies	$836,242	$539,601	$177.16	$111.76	10,098	8,150	$210.53	$164.56
FQHC	$3,739	$2,449	$0.79	$0.51	117	72	$81.27	$84.47
Home Health Services	$45,501	$54,483	$9.64	$11.28	900	661	$128.53	$204.82
Hospice Care	$4,448	$2,817	$0.94	$0.58	3	2	$4,448.10	$2,817.13
Inpatient - Medical/Surgical	$419,139	$875,632	$88.79	$181.36	104	87	$10,222.91	$25,018.07
Inpatient - Psych	$5,753	$0	$1.22	$0.00	18	0	$821.92	$0.00
Lab and X-ray Services	$21,104	$9,231	$4.47	$1.91	3,529	1,653	$15.20	$13.88
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$147	$0	$0.03	$0.00	3	0	$146.80	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$144,946	$142,591	$30.71	$29.53	5,214	5,326	$70.67	$66.54
Outpatient - Other	$190,735	$267,672	$40.41	$55.44	1,835	2,011	$264.18	$330.87
Outpatient - Psychological	$23,221	$18,119	$4.92	$3.75	557	293	$106.03	$153.55
Personal Care Agency - Personal Care	$273,134	$218,692	$57.86	$45.30	53,998	42,180	$12.86	$12.89
Personal Care Agency - Respite Care	$51,771	$33,316	$10.97	$6.90	9,889	5,940	$13.31	$13.94
Pharmacy	$1,212,688	$1,205,248	$256.91	$249.63	25,434	24,653	$121.21	$121.51
Physician - Clinic	$15,377	$6,186	$3.26	$1.28	6,633	5,048	$5.89	$3.05
Physician - IP Mental Health	$0	$29	$0.00	$0.01	0	2	$0.00	$29.21
Physician - OP Mental Health	$447,157	$416,939	$94.73	$86.36	18,161	6,631	$62.59	$156.27
Physician - Other Practitioner	$873,006	$819,230	$184.94	$169.68	107,565	103,935	$20.63	$19.59
Physician - PCP	$74,361	$74,596	$15.75	$15.45	6,025	5,801	$31.38	$31.96
Physician - Specialist	$76,371	$77,563	$16.18	$16.06	4,761	5,943	$40.77	$32.44
Transportation - Emergency	$4,099	$2,373	$0.87	$0.49	114	45	$91.09	$131.86
Total Medicaid Only	**$9,744,565**	**$10,336,382**	**$2,064.37**	**$2,140.85**	**1,468,012**	**1,508,611**	**$16.87**	**$17.03**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,579	2,406						
Service Type								
Adult Day Care	$97,438	$98,945	$37.79	$41.12	8,963	8,987	$50.59	$54.91
Case Management Services	$38,854	$30,038	$15.07	$12.48	554	459	$326.50	$326.50
Community Behavioral Health	$140,756	$139,707	$54.59	$58.07	10,317	10,364	$63.49	$67.23
Consumer Directed - Personal Care	$2,584,533	$2,325,573	$1,002.29	$966.56	1,231,063	1,187,183	$9.77	$9.77
Consumer Directed - Respite Care	$571,698	$528,681	$221.71	$219.73	272,311	269,887	$9.77	$9.77
DME/Supplies	$465,635	$363,097	$180.57	$150.91	18,745	15,975	$115.60	$113.36
FQHC	$9,017	$6,644	$3.50	$2.76	447	409	$93.93	$81.02
Home Health Services	$203,666	$149,762	$78.98	$62.24	3,709	2,992	$255.54	$249.60
Hospice Care	$74,512	$103,601	$28.90	$43.06	121	199	$2,865.85	$2,590.02
Inpatient - Medical/Surgical	$1,779,569	$1,597,826	$690.12	$664.10	703	688	$11,785.23	$11,578.45
Inpatient - Psych	$32,968	$14,694	$12.79	$6.11	200	100	$766.70	$734.68
Lab and X-ray Services	$62,278	$36,193	$24.15	$15.04	19,043	8,888	$15.22	$20.31
Medicare Xover - IP	$0	$1,216	$0.00	$0.51	0	5	$0.00	$1,216.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$84,230	$86,613	$32.66	$36.00	6,138	6,633	$63.86	$65.12
Outpatient - Other	$399,228	$407,975	$154.82	$169.56	6,227	6,329	$298.38	$321.49
Outpatient - Psychological	$19,174	$3,570	$7.44	$1.48	242	115	$368.74	$155.21
Personal Care Agency - Personal Care	$728,818	$619,847	$282.64	$257.62	263,252	239,674	$12.88	$12.90
Personal Care Agency - Respite Care	$124,083	$79,998	$48.12	$33.25	44,787	30,065	$12.89	$13.27
Pharmacy	$1,695,623	$1,217,170	$657.57	$505.89	86,204	77,361	$91.54	$78.47
Physician - Clinic	$101	$11,046	$0.04	$4.59	19	28,658	$25.15	$1.92
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$62,831	$70,998	$24.37	$29.51	1,973	1,895	$148.19	$186.84
Physician - Other Practitioner	$71,821	$54,506	$27.85	$22.65	8,861	8,120	$37.72	$33.48
Physician - PCP	$364,462	$280,064	$141.34	$116.40	55,769	74,628	$30.41	$18.72
Physician - Specialist	$219,552	$177,519	$85.14	$73.78	27,936	21,047	$36.57	$42.07
Transportation - Emergency	$34,001	$29,146	$13.19	$12.11	1,740	1,566	$90.91	$92.82
Total Medicaid Only	**$9,864,847**	**$8,434,431**	**$3,825.62**	**$3,505.55**	**2,069,321**	**2,002,227**	**$22.18**	**$21.01**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age Under 21								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	891	865						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$8,289	$9,094	$9.30	$10.52	1,010	1,901	$110.51	$66.38
Community Behavioral Health	$91,475	$72,161	$102.67	$83.45	54,277	55,772	$22.70	$17.96
Consumer Directed - Personal Care	$943,107	$841,909	$1,058.50	$973.60	1,300,096	1,195,824	$9.77	$9.77
Consumer Directed - Respite Care	$182,004	$189,386	$204.27	$219.01	250,898	268,998	$9.77	$9.77
DME/Supplies	$235,838	$231,693	$264.69	$267.93	16,754	16,250	$189.58	$197.86
FQHC	$2,528	$1,492	$2.84	$1.72	404	236	$84.28	$87.74
Home Health Services	$18,272	$27,462	$20.51	$31.76	364	680	$676.74	$560.45
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$212,180	$134,467	$238.14	$155.50	148	139	$19,289.14	$13,446.66
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$7,559	$1,655	$8.48	$1.91	4,902	1,582	$20.77	$14.52
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$27,250	$23,647	$30.58	$27.35	4,929	4,413	$74.45	$74.36
Outpatient - Other	$94,158	$66,946	$105.68	$77.42	4,162	3,941	$304.72	$235.73
Outpatient - Psychological	$6,007	$6,295	$6.74	$7.28	552	500	$146.52	$174.85
Personal Care Agency - Personal Care	$28,642	$39,001	$32.15	$45.10	30,061	41,923	$12.83	$12.91
Personal Care Agency - Respite Care	$2,324	$7,166	$2.61	$8.29	2,424	7,646	$12.91	$13.01
Pharmacy	$243,413	$259,053	$273.19	$299.57	30,802	31,057	$106.43	$115.75
Physician - Clinic	$4,761	$2,972	$5.34	$3.44	12,458	5,246	$5.15	$7.86
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$158,786	$144,340	$178.21	$166.92	13,360	9,506	$160.07	$210.72
Physician - Other Practitioner	$233,545	$222,678	$262.12	$257.51	197,915	132,581	$15.89	$23.31
Physician - PCP	$28,503	$22,631	$31.99	$26.17	8,485	6,730	$45.24	$46.66
Physician - Specialist	$32,874	$28,167	$36.90	$32.57	7,286	7,133	$60.77	$54.80
Transportation - Emergency	$8,469	$5,233	$9.51	$6.05	269	333	$423.46	$218.02
Total Medicaid Only	**$2,569,986**	**$2,337,446**	**$2,884.42**	**$2,703.07**	**1,941,558**	**1,792,389**	**$17.83**	**$18.10**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 21 - 64								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,159	1,736						
Service Type								
Adult Day Care	$16,112	$11,408	$7.46	$6.57	1,773	1,417	$50.51	$55.65
Case Management Services	$47,405	$36,912	$21.96	$21.26	2,484	1,362	$106.05	$187.37
Community Behavioral Health	$28,123	$10,358	$13.02	$5.97	3,229	2,219	$48.40	$32.27
Consumer Directed - Personal Care	$1,814,557	$1,484,253	$840.41	$854.93	1,032,229	1,050,070	$9.77	$9.77
Consumer Directed - Respite Care	$212,775	$238,465	$98.55	$137.36	121,039	168,708	$9.77	$9.77
DME/Supplies	$615,496	$398,336	$285.07	$229.44	30,840	30,627	$110.92	$89.90
FQHC	$36,203	$24,442	$16.77	$14.08	2,401	2,191	$83.80	$77.11
Home Health Services	$431,385	$285,643	$199.79	$164.53	5,847	4,555	$410.06	$433.45
Hospice Care	$134,392	$135,135	$62.24	$77.84	278	353	$2,687.84	$2,649.70
Inpatient - Medical/Surgical	$2,075,185	$1,515,143	$961.12	$872.72	1,012	857	$11,402.11	$12,218.90
Inpatient - Psych	$30,709	$12,538	$14.22	$7.22	217	124	$787.40	$696.57
Lab and X-ray Services	$88,228	$46,193	$40.86	$26.61	32,313	13,942	$15.18	$22.90
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$59,462	$50,727	$27.54	$29.22	5,341	5,578	$61.87	$62.86
Outpatient - Other	$627,273	$555,420	$290.52	$319.92	5,536	6,490	$629.79	$591.50
Outpatient - Psychological	$2,374	$3,346	$1.10	$1.93	67	118	$197.87	$196.82
Personal Care Agency - Personal Care	$538,682	$463,498	$249.49	$266.98	233,159	248,342	$12.84	$12.90
Personal Care Agency - Respite Care	$66,069	$63,602	$30.60	$36.63	28,478	34,055	$12.89	$12.91
Pharmacy	$1,592,254	$1,274,894	$737.45	$734.34	120,581	114,269	$73.39	$77.12
Physician - Clinic	$50,191	$34,619	$23.25	$19.94	121,798	115,285	$2.29	$2.08
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$15,120	$9,908	$7.00	$5.71	700	553	$120.00	$123.85
Physician - Other Practitioner	$67,902	$43,029	$31.45	$24.78	9,487	8,930	$39.78	$33.30
Physician - PCP	$249,607	$151,854	$115.60	$87.47	27,994	18,441	$49.55	$56.92
Physician - Specialist	$196,056	$132,101	$90.80	$76.09	42,006	16,727	$25.94	$54.59
Transportation - Emergency	$72,416	$51,684	$33.54	$29.77	3,802	3,180	$105.87	$112.36
Total Medicaid Only	**$9,067,976**	**$7,033,509**	**$4,199.80**	**$4,051.31**	**1,832,610**	**1,848,393**	**$27.50**	**$26.30**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age Under 21								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	9,118	9,119						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$66,694	$101,861	$7.31	$11.17	480	786	$182.72	$170.62
Community Behavioral Health	$1,215,765	$1,501,227	$133.34	$164.63	100,212	108,720	$15.97	$18.17
Consumer Directed - Personal Care	$7,180,099	$7,132,724	$787.50	$782.21	964,396	958,074	$9.80	$9.80
Consumer Directed - Respite Care	$1,589,808	$1,494,920	$174.37	$163.94	213,841	201,188	$9.78	$9.78
DME/Supplies	$1,452,925	$1,347,105	$159.35	$147.73	10,328	9,772	$185.16	$181.40
FQHC	$214	$1,055	$0.02	$0.12	4	16	$71.25	$87.89
Home Health Services	$17,974	$22,803	$1.97	$2.50	89	108	$264.32	$278.08
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$1,316,120	$547,368	$144.35	$60.03	296	142	$5,849.42	$5,068.22
Inpatient - Psych	$36,575	$36,172	$4.01	$3.97	83	163	$580.56	$291.71
Lab and X-ray Services	$24,323	$11,562	$2.67	$1.27	1,926	692	$16.63	$21.98
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$334,375	$303,941	$36.67	$33.33	6,525	5,996	$67.44	$66.71
Outpatient - Other	$671,242	$458,001	$73.62	$50.23	2,876	2,566	$307.20	$234.87
Outpatient - Psychological	$10,731	$5,128	$1.18	$0.56	120	79	$117.92	$85.46
Personal Care Agency - Personal Care	$2,551,898	$2,456,437	$279.89	$269.38	260,671	251,569	$12.88	$12.85
Personal Care Agency - Respite Care	$565,397	$556,380	$62.01	$61.02	51,356	50,457	$14.49	$14.51
Pharmacy	$1,373,079	$1,612,813	$150.60	$176.87	22,349	22,374	$80.86	$94.86
Physician - Clinic	$4,362	$1,400	$0.48	$0.15	683	393	$8.41	$4.68
Physician - IP Mental Health	$770	$369	$0.08	$0.04	37	12	$27.49	$40.95
Physician - OP Mental Health	$528,295	$359,313	$57.94	$39.40	13,662	2,441	$50.90	$193.70
Physician - Other Practitioner	$2,626,922	$2,848,403	$288.12	$312.37	164,554	182,312	$21.01	$20.56
Physician - PCP	$158,131	$126,678	$17.34	$13.89	4,631	3,879	$44.94	$42.97
Physician - Specialist	$166,532	$256,835	$18.26	$28.17	5,336	29,936	$41.08	$11.29
Transportation - Emergency	$7,008	$3,429	$0.77	$0.38	80	45	$114.89	$100.87
Total Medicaid Only	**$21,899,239**	**$21,185,924**	**$2,401.87**	**$2,323.34**	**1,824,536**	**1,831,722**	**$15.80**	**$15.22**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,388	4,117						
Service Type								
Adult Day Care	$41,796	$33,613	$9.53	$8.16	2,253	1,760	$50.72	$55.65
Case Management Services	$15,467	$19,687	$3.52	$4.78	142	187	$297.44	$307.61
Community Behavioral Health	$292,165	$240,718	$66.58	$58.47	12,479	11,257	$64.03	$62.33
Consumer Directed - Personal Care	$1,729,757	$1,708,557	$394.20	$415.00	484,179	509,721	$9.77	$9.77
Consumer Directed - Respite Care	$323,622	$342,191	$73.75	$83.12	90,586	102,087	$9.77	$9.77
DME/Supplies	$1,003,093	$1,017,870	$228.60	$247.23	20,718	19,940	$132.40	$148.79
FQHC	$9,120	$8,444	$2.08	$2.05	276	326	$90.30	$75.39
Home Health Services	$566,643	$428,993	$129.14	$104.20	4,367	3,448	$354.82	$362.63
Hospice Care	$255,384	$156,028	$58.20	$37.90	224	169	$3,114.44	$2,690.15
Inpatient - Medical/Surgical	$3,482,626	$3,070,788	$793.67	$745.88	643	650	$14,819.69	$13,770.35
Inpatient - Psych	$87,175	$65,815	$19.87	$15.99	306	172	$778.35	$1,115.50
Lab and X-ray Services	$95,349	$41,408	$21.73	$10.06	19,343	6,092	$13.48	$19.81
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$100	$84	$0.02	$0.02	14	17	$19.93	$14.06
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$1,785	$0.00	$0.43	0	32	$0.00	$162.25
Other Waiver Services	$82,282	$92,106	$18.75	$22.37	2,803	2,845	$80.27	$94.37
Outpatient - Other	$709,824	$833,315	$161.77	$202.41	3,875	5,588	$500.93	$434.70
Outpatient - Psychological	$85	$1,275	$0.02	$0.31	3	50	$84.87	$75.00
Personal Care Agency - Personal Care	$5,735,588	$5,645,767	$1,307.11	$1,371.32	1,233,421	1,290,389	$12.72	$12.75
Personal Care Agency - Respite Care	$841,209	$940,389	$191.71	$228.41	177,679	211,551	$12.95	$12.96
Pharmacy	$1,681,682	$1,738,150	$383.25	$422.19	56,768	56,881	$81.01	$89.07
Physician - Clinic	$124,853	$115,313	$28.45	$28.01	103,184	110,762	$3.31	$3.03
Physician - IP Mental Health	$190	$538	$0.04	$0.13	5	26	$95.00	$59.73
Physician - OP Mental Health	$139,189	$127,361	$31.72	$30.94	1,696	1,644	$224.50	$225.82
Physician - Other Practitioner	$116,083	$78,586	$26.45	$19.09	9,331	7,360	$34.02	$31.12
Physician - PCP	$527,718	$438,979	$120.26	$106.63	38,048	54,791	$37.93	$23.35
Physician - Specialist	$407,229	$358,638	$92.81	$87.11	30,517	34,612	$36.49	$30.20
Transportation - Emergency	$53,181	$58,648	$12.12	$14.25	1,816	2,099	$80.09	$81.46
Total Medicaid Only	**$18,321,411**	**$17,565,048**	**$4,175.35**	**$4,266.44**	**2,294,677**	**2,434,455**	**$21.83**	**$21.03**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	483	446						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,918	$3,592	$8.11	$8.06	298	296	$326.50	$326.50
Community Behavioral Health	$3,615	$15,015	$7.48	$33.70	1,168	4,444	$76.91	$91.00
Consumer Directed - Personal Care	$97,021	$114,065	$200.90	$256.03	246,753	314,469	$9.77	$9.77
Consumer Directed - Respite Care	$24,215	$29,200	$50.14	$65.54	61,587	80,503	$9.77	$9.77
DME/Supplies	$130,903	$48,064	$271.06	$107.88	33,669	21,817	$96.61	$59.34
FQHC	$1,114	$827	$2.31	$1.86	273	350	$101.30	$63.59
Home Health Services	$83,745	$40,139	$173.41	$90.10	6,883	3,178	$302.33	$340.16
Hospice Care	$23,807	$89,812	$49.30	$201.59	224	620	$2,645.23	$3,904.86
Inpatient - Medical/Surgical	$463,414	$231,420	$959.57	$519.44	1,143	727	$10,074.21	$8,571.10
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$14,423	$5,247	$29.87	$11.78	25,916	8,916	$13.83	$15.85
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$12,964	$9,185	$26.84	$20.62	2,783	3,259	$115.75	$75.91
Outpatient - Other	$79,805	$51,379	$165.25	$115.33	3,827	4,525	$518.21	$305.83
Outpatient - Psychological	$407	$0	$0.84	$0.00	25	0	$406.70	$0.00
Personal Care Agency - Personal Care	$862,195	$795,774	$1,785.31	$1,786.19	1,661,382	1,678,493	$12.90	$12.77
Personal Care Agency - Respite Care	$145,565	$118,468	$301.42	$265.91	283,863	249,662	$12.74	$12.78
Pharmacy	$179,605	$151,192	$371.90	$339.36	94,869	79,701	$47.04	$51.10
Physician - Clinic	$45,875	$27,918	$94.99	$62.66	216,997	143,268	$5.25	$5.25
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$418	$482	$0.87	$1.08	248	296	$41.80	$43.79
Physician - Other Practitioner	$4,225	$3,581	$8.75	$8.04	2,361	1,993	$44.47	$48.39
Physician - PCP	$84,625	$55,196	$175.23	$123.89	56,405	23,972	$37.28	$62.02
Physician - Specialist	$34,445	$33,706	$71.32	$75.66	21,320	16,565	$40.15	$54.81
Transportation - Emergency	$11,829	$6,564	$24.49	$14.73	3,578	2,101	$82.15	$84.15
Total Medicaid Only	**$2,308,135**	**$1,830,825**	**$4,779.36**	**$4,109.47**	**2,725,571**	**2,639,158**	**$21.04**	**$18.69**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Combined Waivers - ID, IFDDS, and DS

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	17,963	18,905						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$10,885	$21,333	$0.61	$1.13	33	52	$217.71	$260.16
Community Behavioral Health	$375,929	$332,622	$20.93	$17.59	6,012	6,263	$41.77	$33.71
Consumer Directed - Personal Care	$4,156,165	$4,530,180	$231.38	$239.63	264,916	273,311	$10.48	$10.52
Consumer Directed - Respite Care	$463,685	$463,164	$25.81	$24.50	29,417	27,904	$10.53	$10.54
DME/Supplies	$699,992	$707,069	$38.97	$37.40	4,221	3,946	$110.78	$113.75
FQHC	$71	$0	$0.00	$0.00	1	0	$70.86	$0.00
Home Health Services	$1,671	$6,570	$0.09	$0.35	5	4	$238.67	$1,095.06
Hospice Care	$4,971	$0	$0.28	$0.00	1	0	$2,485.56	$0.00
Inpatient - Medical/Surgical	$1,080	$7,019	$0.06	$0.37	1	5	$539.95	$877.42
Inpatient - Psych	$25,345	$130,765	$1.41	$6.92	18	102	$938.71	$817.28
Lab and X-ray Services	$965	$915	$0.05	$0.05	47	43	$13.79	$13.45
Medicare Xover - IP	$212,770	$162,424	$11.85	$8.59	144	125	$985.05	$824.49
Medicare Xover - Nursing Facility	$15	$0	$0.00	$0.00	1	0	$14.73	$0.00
Medicare Xover - OP	$110,141	$154,890	$6.13	$8.19	1,005	1,852	$73.18	$53.08
Medicare Xover - Other	$159,820	$160,882	$8.90	$8.51	2,617	2,543	$40.79	$40.16
Medicare Xover - Physician	$241,379	$235,597	$13.44	$12.46	10,723	9,153	$15.04	$16.34
Nursing Facility	$2,708	$2,568	$0.15	$0.14	3	11	$677.00	$151.08
Other Waiver Services	$0	$190	$0.00	$0.01	0	1	$0.00	$190.00
Outpatient - Other	$1,433	$1,558	$0.08	$0.08	10	10	$95.55	$97.35
Outpatient - Psychological	$4,566	$230	$0.25	$0.01	1	2	$4,565.66	$76.58
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$151,115	$172,286	$8.41	$9.11	13,737	14,627	$7.35	$7.48
Physician - Clinic	$80	$89	$0.00	$0.00	3	98	$20.11	$0.58
Physician - IP Mental Health	$499	$0	$0.03	$0.00	3	0	$99.87	$0.00
Physician - OP Mental Health	$206,113	$281,170	$11.47	$14.87	534	681	$257.96	$262.04
Physician - Other Practitioner	$13,554	$17,234	$0.75	$0.91	430	603	$21.08	$18.14
Physician - PCP	$4,250	$4,384	$0.24	$0.23	286	365	$9.93	$7.62
Physician - Specialist	$13,449	$12,932	$0.75	$0.68	243	235	$36.95	$34.95
Transportation - Emergency	$0	$374	$0.00	$0.02	0	3	$0.00	$93.56
Total Medicaid Only	**$6,862,652**	**$7,406,447**	**$382.05**	**$391.77**	**334,413**	**341,938**	**$13.71**	**$13.75**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Combined Waivers - ID, IFDDS, and DS

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,605	1,815						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Community Behavioral Health	$0	$6,932	$0.00	$3.82	0	1,885	$0.00	$24.32
Consumer Directed - Personal Care	$238,009	$426,284	$148.30	$234.92	169,482	261,769	$10.50	$10.77
Consumer Directed - Respite Care	$18,940	$38,170	$11.80	$21.03	13,428	23,627	$10.55	$10.68
DME/Supplies	$102,822	$76,488	$64.06	$42.15	7,477	6,686	$102.82	$75.66
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$2,836	$0	$1.77	$0.00	30	0	$709.07	$0.00
Inpatient - Medical/Surgical	$16,151	$41,058	$10.06	$22.63	7	33	$16,150.61	$8,211.56
Inpatient - Psych	$17,576	$11,666	$10.95	$6.43	157	93	$836.97	$833.26
Lab and X-ray Services	$284	$78	$0.18	$0.04	127	53	$16.70	$9.77
Medicare Xover - IP	$29,467	$49,357	$18.36	$27.20	254	350	$866.68	$931.27
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$17,421	$19,182	$10.85	$10.57	1,518	2,248	$85.82	$56.42
Medicare Xover - Other	$11,128	$12,431	$6.93	$6.85	5,451	4,993	$15.26	$16.46
Medicare Xover - Physician	$27,112	$33,633	$16.89	$18.53	16,232	14,112	$12.49	$15.76
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$32	$1,289	$0.02	$0.71	7	13	$31.61	$644.66
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$21,287	$23,087	$13.26	$12.72	24,300	24,501	$6.55	$6.23
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$2,612	$8,087	$1.63	$4.46	60	198	$326.50	$269.56
Physician - Other Practitioner	$2,969	$1,670	$1.85	$0.92	665	291	$33.36	$37.96
Physician - PCP	$163	$82	$0.10	$0.05	37	40	$32.56	$13.61
Physician - Specialist	$612	$866	$0.38	$0.48	202	205	$22.67	$27.94
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$509,420**	**$750,359**	**$317.40**	**$413.51**	**239,435**	**341,097**	**$15.91**	**$14.55**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Combined Waivers - ID, IFDDS, and DS

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	10,302	10,761						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$18,355	$26,965	$1.78	$2.51	105	135	$203.94	$222.85
Community Behavioral Health	$228,912	$134,608	$22.22	$12.51	6,100	4,592	$43.71	$32.69
Consumer Directed - Personal Care	$3,474,099	$4,021,154	$337.22	$373.69	414,188	458,982	$9.77	$9.77
Consumer Directed - Respite Care	$247,732	$276,376	$24.05	$25.68	29,535	31,546	$9.77	$9.77
DME/Supplies	$354,117	$397,403	$34.37	$36.93	3,786	3,995	$108.96	$110.94
FQHC	$1,072	$0	$0.10	$0.00	20	0	$63.09	$0.00
Home Health Services	$101	$0	$0.01	$0.00	1	0	$100.58	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$1,132	$3,452	$0.11	$0.32	2	3	$566.16	$1,150.61
Inpatient - Psych	$0	$18,161	$0.00	$1.69	0	22	$0.00	$908.06
Lab and X-ray Services	$1,445	$352	$0.14	$0.03	106	21	$15.88	$18.53
Medicare Xover - IP	$90,965	$72,679	$8.83	$6.75	107	84	$988.75	$969.06
Medicare Xover - Nursing Facility	$0	$232	$0.00	$0.02	0	29	$0.00	$8.93
Medicare Xover - OP	$69,826	$87,122	$6.78	$8.10	1,252	1,967	$64.95	$49.39
Medicare Xover - Other	$58,332	$63,633	$5.66	$5.91	3,268	3,087	$20.79	$22.99
Medicare Xover - Physician	$152,131	$171,020	$14.77	$15.89	9,881	9,331	$17.93	$20.44
Nursing Facility	$11,507	$0	$1.12	$0.00	36	0	$371.20	$0.00
Other Waiver Services	$0	$815	$0.00	$0.08	0	4	$0.00	$203.82
Outpatient - Other	$4,571	$6,788	$0.44	$0.63	24	19	$217.68	$399.29
Outpatient - Psychological	$12	$0	$0.00	$0.00	1	0	$11.82	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$97,611	$90,226	$9.47	$8.38	14,598	14,011	$7.79	$7.18
Physician - Clinic	$1,832	$2,338	$0.18	$0.22	3,550	4,056	$0.60	$0.64
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$64,413	$77,804	$6.25	$7.23	370	463	$202.56	$187.48
Physician - Other Practitioner	$4,690	$3,996	$0.46	$0.37	271	210	$20.13	$21.26
Physician - PCP	$6,385	$3,340	$0.62	$0.31	1,600	964	$4.65	$3.87
Physician - Specialist	$9,567	$11,949	$0.93	$1.11	1,808	491	$6.16	$27.16
Transportation - Emergency	$3,896	$0	$0.38	$0.00	6	0	$779.17	$0.00
Total Medicaid Only	**$4,902,703**	**$5,470,413**	**$475.89**	**$508.37**	**490,618**	**534,010**	**$11.64**	**$11.42**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Combined Waivers - ID, IFDDS, and DS

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,445	1,593						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Community Behavioral Health	$13,084	$0	$9.05	$0.00	4,484	0	$24.23	$0.00
Consumer Directed - Personal Care	$70,534	$97,572	$48.81	$61.27	59,949	75,252	$9.77	$9.77
Consumer Directed - Respite Care	$13,058	$18,315	$9.04	$11.50	11,098	14,125	$9.77	$9.77
DME/Supplies	$84,661	$66,654	$58.58	$41.85	6,527	6,676	$107.71	$75.23
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$18	$18	$0.01	$0.01	8	8	$17.58	$17.58
Medicare Xover - IP	$24,914	$28,097	$17.24	$17.64	216	203	$958.22	$1,040.61
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$15,537	$17,447	$10.75	$10.96	1,461	2,660	$88.28	$49.43
Medicare Xover - Other	$12,731	$12,272	$8.81	$7.71	6,344	5,244	$16.66	$17.63
Medicare Xover - Physician	$21,342	$27,838	$14.77	$17.48	12,929	10,813	$13.71	$19.40
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$1,264	$0.00	$0.79	0	8	$0.00	$1,264.08
Outpatient - Other	$5	$3,235	$0.00	$2.03	8	90	$4.89	$269.55
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$19,758	$23,542	$13.67	$14.78	25,983	27,639	$6.31	$6.42
Physician - Clinic	$14	$0	$0.01	$0.00	8	0	$13.99	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$5,308	$143	$3.67	$0.09	158	23	$279.39	$47.56
Physician - Other Practitioner	$447	$294	$0.31	$0.18	125	113	$29.83	$19.59
Physician - PCP	$341	$271	$0.24	$0.17	50	45	$56.78	$45.16
Physician - Specialist	$338	$1,428	$0.23	$0.90	83	392	$33.81	$27.46
Transportation - Emergency	$0	$176	$0.00	$0.11	0	15	$0.00	$87.86
Total Medicaid Only	**$282,090**	**$298,565**	**$195.20**	**$187.47**	**129,432**	**143,305**	**$18.10**	**$15.70**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Combined Waivers - ID, IFDDS, and DS

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	11,423	12,099						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$38,005	$35,096	$3.33	$2.90	206	181	$193.90	$192.83
Community Behavioral Health	$217,578	$122,048	$19.05	$10.09	3,156	1,794	$72.43	$67.47
Consumer Directed - Personal Care	$3,014,789	$3,457,621	$263.92	$285.78	255,064	278,816	$12.42	$12.30
Consumer Directed - Respite Care	$348,952	$355,211	$30.55	$29.36	29,522	28,933	$12.42	$12.18
DME/Supplies	$340,275	$298,369	$29.79	$24.66	3,167	3,148	$112.86	$94.00
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$111	$0.00	$0.01	0	1	$0.00	$111.47
Hospice Care	$0	$2,170	$0.00	$0.18	0	1	$0.00	$2,170.48
Inpatient - Medical/Surgical	$3,821	$8,967	$0.33	$0.74	2	2	$1,910.49	$4,483.65
Inpatient - Psych	$0	$7,775	$0.00	$0.64	0	5	$0.00	$1,554.96
Lab and X-ray Services	$1,612	$1,466	$0.14	$0.12	119	82	$14.26	$17.67
Medicare Xover - IP	$55,553	$60,291	$4.86	$4.98	55	61	$1,068.33	$972.43
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$83,526	$76,603	$7.31	$6.33	1,318	1,178	$66.55	$64.48
Medicare Xover - Other	$37,798	$43,780	$3.31	$3.62	1,694	1,772	$23.43	$24.50
Medicare Xover - Physician	$99,034	$117,991	$8.67	$9.75	5,487	5,488	$18.96	$21.32
Nursing Facility	$0	$2,138	$0.00	$0.18	0	14	$0.00	$152.74
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$2,545	$3,013	$0.22	$0.25	4	12	$636.21	$251.06
Outpatient - Psychological	$0	$106	$0.00	$0.01	0	1	$0.00	$106.49
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$95,309	$115,894	$8.34	$9.58	14,064	14,146	$7.12	$8.13
Physician - Clinic	$8,861	$7,605	$0.78	$0.63	945	863	$9.85	$8.74
Physician - IP Mental Health	$0	$150	$0.00	$0.01	0	1	$0.00	$150.01
Physician - OP Mental Health	$559,197	$137,972	$48.95	$11.40	2,060	761	$285.16	$179.89
Physician - Other Practitioner	$7,542	$4,931	$0.66	$0.41	712	175	$11.12	$28.02
Physician - PCP	$2,378	$3,160	$0.21	$0.26	85	67	$29.36	$46.47
Physician - Specialist	$3,777	$10,259	$0.33	$0.85	286	1,030	$13.89	$9.88
Transportation - Emergency	$245	$399	$0.02	$0.03	2	4	$122.53	$99.79
Total Medicaid Only	**$4,920,796**	**$4,873,128**	**$430.77**	**$402.78**	**317,948**	**338,536**	**$16.26**	**$14.28**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Combined Waivers - ID, IFDDS, and DS

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	749	930						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Community Behavioral Health	$246	$185	$0.33	$0.20	128	77	$30.79	$30.79
Consumer Directed - Personal Care	$52,378	$69,925	$69.96	$75.18	76,950	82,238	$10.91	$10.97
Consumer Directed - Respite Care	$222	$491	$0.30	$0.53	280	500	$12.66	$12.66
DME/Supplies	$25,089	$22,121	$33.51	$23.78	3,606	3,742	$111.51	$76.28
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$16,143	$0	$21.56	$0.00	16	0	$16,143.42	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$7,015	$9,728	$9.37	$10.46	112	103	$1,002.21	$1,216.00
Medicare Xover - Nursing Facility	$0	$497	$0.00	$0.53	0	890	$0.00	$7.20
Medicare Xover - OP	$12,033	$8,200	$16.07	$8.82	2,196	1,613	$87.83	$65.60
Medicare Xover - Other	$3,261	$5,292	$4.36	$5.69	3,863	3,871	$13.53	$17.64
Medicare Xover - Physician	$8,038	$10,461	$10.74	$11.25	7,886	8,812	$16.34	$15.32
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$692	$0.00	$0.74	0	13	$0.00	$691.83
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$10,777	$13,479	$14.39	$14.49	27,471	26,179	$6.29	$6.64
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$36,303	$17,218	$48.49	$18.51	1,795	748	$324.13	$296.87
Physician - Other Practitioner	$478	$133	$0.64	$0.14	321	65	$23.90	$26.66
Physician - PCP	$248	$40	$0.33	$0.04	128	39	$31.03	$13.43
Physician - Specialist	$20	$34	$0.03	$0.04	64	26	$4.90	$17.17
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$172,251**	**$158,497**	**$230.06**	**$170.41**	**124,817**	**128,915**	**$22.12**	**$15.86**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Combined Waivers - ID, IFDDS, and DS

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	6,964	7,131						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$22,813	$25,624	$3.28	$3.59	203	215	$193.33	$200.19
Community Behavioral Health	$446,440	$298,174	$64.11	$41.82	19,292	15,074	$39.88	$33.29
Consumer Directed - Personal Care	$1,392,665	$1,526,958	$199.99	$214.14	245,643	263,020	$9.77	$9.77
Consumer Directed - Respite Care	$117,666	$160,461	$16.90	$22.50	20,754	27,639	$9.77	$9.77
DME/Supplies	$297,972	$231,719	$42.79	$32.50	4,479	4,337	$114.65	$89.92
FQHC	$305	$0	$0.04	$0.00	7	0	$76.25	$0.00
Home Health Services	$5,656	$264	$0.81	$0.04	81	3	$120.33	$132.21
Hospice Care	$0	$2,661	$0.00	$0.37	0	2	$0.00	$2,660.93
Inpatient - Medical/Surgical	$16,683	$540	$2.40	$0.08	3	2	$8,341.41	$539.95
Inpatient - Psych	$5,473	$31,267	$0.79	$4.38	5	57	$1,824.49	$919.62
Lab and X-ray Services	$928	$914	$0.13	$0.13	86	86	$18.55	$17.92
Medicare Xover - IP	$35,094	$52,416	$5.04	$7.35	86	88	$701.88	$1,007.99
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$64,870	$59,323	$9.32	$8.32	1,001	1,673	$111.65	$59.68
Medicare Xover - Other	$51,101	$40,559	$7.34	$5.69	3,777	3,009	$23.31	$22.68
Medicare Xover - Physician	$106,579	$94,399	$15.31	$13.24	9,652	8,775	$19.03	$18.10
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$2,623	$16,344	$0.38	$2.29	24	57	$187.36	$480.70
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$1,175	$0.00	$0.16	0	153	$0.00	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$85,502	$91,074	$12.28	$12.77	11,461	11,509	$12.86	$13.32
Physician - Clinic	$591	$717	$0.08	$0.10	2,874	3,071	$0.35	$0.39
Physician - IP Mental Health	$0	$137	$0.00	$0.02	0	2	$0.00	$136.58
Physician - OP Mental Health	$70,353	$76,277	$10.10	$10.70	617	722	$196.52	$177.80
Physician - Other Practitioner	$3,942	$4,242	$0.57	$0.59	195	289	$34.89	$24.66
Physician - PCP	$5,118	$2,512	$0.73	$0.35	908	157	$9.71	$27.02
Physician - Specialist	$4,739	$6,395	$0.68	$0.90	593	401	$13.77	$26.87
Transportation - Emergency	$187	$0	$0.03	$0.00	3	0	$93.34	$0.00
Total Medicaid Only	**$2,737,299**	**$2,724,152**	**$393.09**	**$382.04**	**321,747**	**340,340**	**$14.66**	**$13.47**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Combined Waivers - ID, IFDDS, and DS

Age 65 and Over								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	892	923						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Community Behavioral Health	$10,847	$11,873	$12.16	$12.87	6,054	6,373	$24.11	$24.23
Consumer Directed - Personal Care	$17,313	$34,669	$19.41	$37.58	23,841	46,156	$9.77	$9.77
Consumer Directed - Respite Care	$0	$1,041	$0.00	$1.13	0	1,385	$0.00	$9.77
DME/Supplies	$57,317	$35,470	$64.26	$38.45	6,660	5,619	$115.79	$82.11
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$474	$0.00	$0.51	0	52	$0.00	$118.46
Hospice Care	$423	$6,646	$0.47	$7.20	13	26	$422.54	$3,322.83
Inpatient - Medical/Surgical	$4,850	$31,571	$5.44	$34.22	13	26	$4,850.39	$15,785.27
Inpatient - Psych	$18,018	$9,310	$20.20	$10.09	444	247	$546.00	$490.00
Lab and X-ray Services	$24	$69	$0.03	$0.08	27	65	$12.23	$13.89
Medicare Xover - IP	$11,861	$14,696	$13.30	$15.93	202	182	$790.76	$1,049.68
Medicare Xover - Nursing Facility	$0	$450	$0.00	$0.49	0	156	$0.00	$37.50
Medicare Xover - OP	$17,639	$9,601	$19.78	$10.41	1,480	2,224	$160.36	$56.15
Medicare Xover - Other	$6,516	$6,201	$7.31	$6.72	5,368	4,787	$16.33	$16.85
Medicare Xover - Physician	$21,802	$23,446	$24.44	$25.41	13,037	14,217	$22.50	$21.45
Nursing Facility	$0	$1,575	$0.00	$1.71	0	143	$0.00	$143.17
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$4	$2,962	$0.00	$3.21	27	91	$1.90	$423.19
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$12,743	$16,405	$14.29	$17.78	22,455	21,800	$7.64	$9.79
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$3,991	$4,391	$4.48	$4.76	188	338	$285.10	$168.88
Physician - Other Practitioner	$292	$361	$0.33	$0.39	175	156	$22.45	$30.06
Physician - PCP	$383	$2,845	$0.43	$3.08	121	754	$42.59	$49.06
Physician - Specialist	$372	$1,270	$0.42	$1.38	269	455	$18.61	$36.28
Transportation - Emergency	$165	$288	$0.19	$0.31	27	52	$82.67	$72.10
Total Medicaid Only	**$184,563**	**$215,614**	**$206.93**	**$233.71**	**80,403**	**105,305**	**$30.88**	**$26.63**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Combined Waivers - ID, IFDDS, and DS

Age 21 - 64								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,365	4,544						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$11,754	$13,387	$2.69	$2.95	99	108	$326.50	$326.50
Community Behavioral Health	$123,086	$89,329	$28.20	$19.66	9,133	7,477	$37.05	$31.55
Consumer Directed - Personal Care	$2,744,466	$3,060,450	$628.78	$673.57	771,753	827,317	$9.78	$9.77
Consumer Directed - Respite Care	$350,503	$387,407	$80.30	$85.26	98,595	104,726	$9.77	$9.77
DME/Supplies	$111,684	$130,808	$25.59	$28.79	3,217	3,077	$95.46	$112.28
FQHC	$0	$522	$0.00	$0.11	0	32	$0.00	$43.51
Home Health Services	$9,153	$0	$2.10	$0.00	71	0	$352.03	$0.00
Hospice Care	$1,845	$0	$0.42	$0.00	3	0	$1,844.67	$0.00
Inpatient - Medical/Surgical	$0	$1,652	$0.00	$0.36	0	3	$0.00	$1,652.01
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$99	$135	$0.02	$0.03	11	26	$24.64	$13.46
Medicare Xover - IP	$20,202	$31,895	$4.63	$7.02	60	79	$918.29	$1,063.18
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$32,267	$37,176	$7.39	$8.18	1,047	1,352	$84.69	$72.61
Medicare Xover - Other	$31,522	$29,644	$7.22	$6.52	4,407	4,120	$19.66	$19.00
Medicare Xover - Physician	$80,702	$83,572	$18.49	$18.39	11,888	11,658	$18.66	$18.93
Nursing Facility	$0	$267	$0.00	$0.06	0	8	$0.00	$88.94
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$48	$4,440	$0.01	$0.98	5	21	$24.17	$554.95
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$27,862	$31,675	$6.38	$6.97	10,500	10,345	$7.30	$8.09
Physician - Clinic	$119	$118	$0.03	$0.03	432	21	$0.76	$14.72
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$220,571	$221,057	$50.53	$48.65	2,403	1,957	$252.37	$298.32
Physician - Other Practitioner	$5,320	$5,407	$1.22	$1.19	591	998	$24.75	$14.31
Physician - PCP	$919	$480	$0.21	$0.11	880	61	$2.87	$20.85
Physician - Specialist	$1,074	$1,930	$0.25	$0.42	30	425	$97.64	$11.99
Transportation - Emergency	$486	$1,393	$0.11	$0.31	16	5	$81.01	$696.64
Total Medicaid Only	**$3,773,683**	**$4,132,743**	**$864.58**	**$909.58**	**915,143**	**973,817**	**$11.34**	**$11.21**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Combined Waivers - ID, IFDDS, and DS

Age 65 and Over								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	424	464						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Community Behavioral Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Personal Care	$305,100	$244,189	$719.41	$526.51	883,611	646,681	$9.77	$9.77
Consumer Directed - Respite Care	$22,867	$11,929	$53.92	$25.72	66,225	31,592	$9.77	$9.77
DME/Supplies	$8,264	$7,624	$19.48	$16.44	3,395	2,898	$68.86	$68.08
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$8,806	$4,864	$20.77	$10.49	226	103	$1,100.81	$1,216.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$3,286	$1,874	$7.75	$4.04	1,273	828	$73.02	$58.58
Medicare Xover - Other	$3,421	$4,248	$8.07	$9.16	7,017	5,977	$13.80	$18.39
Medicare Xover - Physician	$6,798	$6,625	$16.03	$14.28	13,044	10,789	$14.75	$15.89
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$695	$0.00	$1.50	0	26	$0.00	$694.66
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$5,412	$4,058	$12.76	$8.75	20,005	17,491	$7.66	$6.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$11,101	$15,487	$26.18	$33.39	1,188	1,423	$264.31	$281.58
Physician - Other Practitioner	$98	$63	$0.23	$0.14	113	103	$24.62	$15.85
Physician - PCP	$142	$136	$0.34	$0.29	57	26	$71.10	$135.66
Physician - Specialist	$0	$17	$0.00	$0.04	0	26	$0.00	$16.71
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$375,296**	**$301,809**	**$884.92**	**$650.74**	**996,155**	**717,964**	**$10.66**	**$10.88**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Combined Waivers - ID, IFDDS, and DS

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	12,555	13,559						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$11,217	$10,087	$0.89	$0.74	43	37	$249.27	$240.16
Community Behavioral Health	$368,311	$265,825	$29.34	$19.60	4,551	3,891	$77.36	$60.46
Consumer Directed - Personal Care	$1,566,872	$1,877,258	$124.80	$138.45	153,290	170,050	$9.77	$9.77
Consumer Directed - Respite Care	$209,832	$217,064	$16.71	$16.01	20,528	19,663	$9.77	$9.77
DME/Supplies	$592,474	$560,937	$47.19	$41.37	4,390	4,281	$129.00	$115.97
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$1,883	$0	$0.15	$0.00	11	0	$171.20	$0.00
Hospice Care	$0	$1,060	$0.00	$0.08	0	2	$0.00	$529.92
Inpatient - Medical/Surgical	$53,127	$2,790	$4.23	$0.21	2	2	$26,563.45	$1,394.99
Inpatient - Psych	$0	$21,599	$0.00	$1.59	0	31	$0.00	$617.11
Lab and X-ray Services	$1,407	$1,018	$0.11	$0.08	76	41	$17.59	$22.13
Medicare Xover - IP	$80,000	$76,344	$6.37	$5.63	77	65	$987.66	$1,031.68
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$79,722	$109,512	$6.35	$8.08	1,243	1,913	$61.32	$50.68
Medicare Xover - Other	$144,516	$156,375	$11.51	$11.53	3,462	3,745	$39.90	$36.95
Medicare Xover - Physician	$187,407	$239,316	$14.93	$17.65	9,853	8,641	$18.18	$24.51
Nursing Facility	$1,010	$0	$0.08	$0.00	7	0	$144.21	$0.00
Other Waiver Services	$0	$565	$0.00	$0.04	0	2	$0.00	$282.50
Outpatient - Other	$2,951	$884	$0.24	$0.07	19	9	$147.55	$88.39
Outpatient - Psychological	$189	$502	$0.02	$0.04	2	6	$94.42	$71.66
Personal Care Agency - Personal Care	$258	$0	$0.02	$0.00	19	0	$12.91	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$126,493	$116,855	$10.08	$8.62	13,234	12,139	$9.14	$8.52
Physician - Clinic	$106	$72	$0.01	$0.01	7	5	$15.15	$12.08
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$215,723	$1,059,342	$17.18	$78.13	678	2,934	$304.26	$319.56
Physician - Other Practitioner	$6,473	$5,930	$0.52	$0.44	413	295	$14.98	$17.81
Physician - PCP	$5,327	$5,406	$0.42	$0.40	1,584	1,493	$3.21	$3.20
Physician - Specialist	$11,796	$15,294	$0.94	$1.13	2,482	4,108	$4.54	$3.29
Transportation - Emergency	$171	$288	$0.01	$0.02	2	4	$85.41	$72.10
Total Medicaid Only	**$3,667,267**	**$4,744,325**	**$292.10**	**$349.90**	**215,972**	**233,356**	**$16.23**	**$17.99**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Combined Waivers - ID, IFDDS, and DS

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	985	1,132						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$327	$0	$0.33	$0.00	12	0	$326.50	$0.00
Community Behavioral Health	$339	$7,819	$0.34	$6.90	171	3,391	$24.23	$24.44
Consumer Directed - Personal Care	$73,646	$104,099	$74.77	$91.92	91,838	112,904	$9.77	$9.77
Consumer Directed - Respite Care	$8,265	$4,714	$8.39	$4.16	10,307	5,113	$9.77	$9.77
DME/Supplies	$53,469	$54,184	$54.29	$47.85	6,067	6,199	$107.37	$92.62
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$9,336	$0	$9.48	$0.00	24	0	$4,667.84	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$31	$0.00	$0.03	0	32	$0.00	$10.23
Medicare Xover - IP	$16,654	$17,663	$16.91	$15.60	183	159	$1,110.29	$1,177.51
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$8,851	$15,882	$8.99	$14.02	1,596	2,946	$67.56	$57.13
Medicare Xover - Other	$7,252	$6,355	$7.36	$5.61	4,557	3,995	$19.39	$16.86
Medicare Xover - Physician	$16,597	$17,277	$16.85	$15.26	14,291	11,794	$14.15	$15.52
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$18,718	$18,772	$19.00	$16.58	21,650	21,977	$10.53	$9.05
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$7,836	$80,364	$7.96	$70.96	292	2,628	$326.50	$324.05
Physician - Other Practitioner	$137	$275	$0.14	$0.24	73	64	$22.88	$45.81
Physician - PCP	$134	$74	$0.14	$0.07	85	53	$19.16	$14.86
Physician - Specialist	$294	$573	$0.30	$0.51	134	106	$26.76	$57.31
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$221,857**	**$328,082**	**$225.25**	**$289.71**	**151,280**	**171,359**	**$17.87**	**$20.29**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Combined Waivers - ID, IFDDS, and DS

Age Under 21								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,885	3,935						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$23,538	$30,584	$6.06	$7.77	380	482	$191.37	$193.57
Community Behavioral Health	$457,201	$739,357	$117.70	$187.88	87,004	132,612	$16.23	$17.00
Consumer Directed - Personal Care	$3,398,135	$3,624,194	$874.79	$920.94	984,203	1,038,875	$10.67	$10.64
Consumer Directed - Respite Care	$486,346	$467,164	$125.20	$118.71	145,170	138,429	$10.35	$10.29
DME/Supplies	$876,237	$1,021,786	$225.57	$259.65	17,055	18,043	$158.71	$172.69
FQHC	$1,022	$1,228	$0.26	$0.31	40	49	$78.63	$76.77
Home Health Services	$3,726	$5,532	$0.96	$1.41	62	79	$186.30	$212.78
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$762,335	$798,594	$196.25	$202.93	238	220	$9,900.45	$11,091.59
Inpatient - Psych	$122,677	$85,572	$31.58	$21.74	507	369	$748.03	$707.21
Lab and X-ray Services	$20,552	$9,996	$5.29	$2.54	3,889	1,982	$16.32	$15.38
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$2,394	$0	$0.62	$0.00	12	0	$598.59	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$354,605	$255,159	$91.29	$64.84	2,929	2,482	$374.06	$313.46
Outpatient - Psychological	$33,362	$16,561	$8.59	$4.21	528	384	$195.10	$131.44
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,259,987	$1,488,211	$324.36	$378.17	36,489	35,403	$106.67	$128.18
Physician - Clinic	$133	$104	$0.03	$0.03	31	24	$13.34	$12.97
Physician - IP Mental Health	$951	$344	$0.24	$0.09	108	9	$27.16	$114.70
Physician - OP Mental Health	$158,547	$72,367	$40.81	$18.39	20,040	2,205	$24.44	$100.09
Physician - Other Practitioner	$170,883	$199,546	$43.99	$50.71	88,190	103,158	$5.99	$5.90
Physician - PCP	$78,638	$78,341	$20.24	$19.91	4,479	4,043	$54.23	$59.08
Physician - Specialist	$94,576	$91,915	$24.35	$23.36	6,793	7,370	$43.01	$38.03
Transportation - Emergency	$10,347	$5,921	$2.66	$1.50	297	177	$107.78	$102.08
Total Medicaid Only	**$8,316,192**	**$8,992,478**	**$2,140.85**	**$2,285.08**	**1,398,444**	**1,486,394**	**$18.37**	**$18.45**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Combined Waivers - ID, IFDDS, and DS

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	9,263	9,741						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$9,965	$14,560	$1.08	$1.49	48	64	$269.33	$280.01
Community Behavioral Health	$264,192	$142,865	$28.52	$14.67	6,306	3,412	$54.27	$51.58
Consumer Directed - Personal Care	$3,314,537	$3,723,300	$357.82	$382.24	397,074	422,298	$10.81	$10.86
Consumer Directed - Respite Care	$338,857	$370,237	$36.58	$38.01	41,207	43,678	$10.65	$10.44
DME/Supplies	$1,082,548	$1,069,401	$116.87	$109.79	10,080	9,832	$139.13	$133.99
FQHC	$13,951	$19,323	$1.51	$1.98	1,963	2,124	$9.21	$11.21
Home Health Services	$91,460	$53,457	$9.87	$5.49	444	280	$266.65	$235.49
Hospice Care	$65,753	$18,880	$7.10	$1.94	23	9	$3,652.95	$2,697.18
Inpatient - Medical/Surgical	$1,126,452	$1,638,023	$121.60	$168.16	141	155	$10,334.42	$13,000.18
Inpatient - Psych	$251,191	$200,045	$27.12	$20.54	396	312	$820.88	$790.69
Lab and X-ray Services	$89,067	$56,462	$9.62	$5.80	7,828	4,448	$14.74	$15.64
Medicare Xover - IP	$0	$220	$0.00	$0.02	0	1	$0.00	$219.73
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$28	$0.00	$0.00	0	4	$0.00	$9.46
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$554,204	$539,976	$59.83	$55.43	1,754	2,024	$409.31	$328.65
Outpatient - Psychological	$18,146	$16,438	$1.96	$1.69	67	137	$348.96	$148.09
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$3,625,616	$4,329,778	$391.40	$444.50	64,660	66,321	$72.64	$80.43
Physician - Clinic	$15,238	$3,223	$1.64	$0.33	4,300	1,879	$4.59	$2.11
Physician - IP Mental Health	$3,375	$1,908	$0.36	$0.20	128	37	$34.09	$63.62
Physician - OP Mental Health	$205,956	$237,653	$22.23	$24.40	4,332	7,632	$61.59	$38.36
Physician - Other Practitioner	$67,120	$75,905	$7.25	$7.79	3,424	4,641	$25.40	$20.15
Physician - PCP	$292,601	$323,088	$31.59	$33.17	9,199	9,725	$41.21	$40.93
Physician - Specialist	$320,788	$306,600	$34.63	$31.48	15,100	13,411	$27.52	$28.16
Transportation - Emergency	$44,809	$33,916	$4.84	$3.48	655	500	$88.56	$83.54
Total Medicaid Only	**$11,795,826**	**$13,175,288**	**$1,273.41**	**$1,352.58**	**569,130**	**592,922**	**$26.85**	**$27.37**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Combined Waivers - ID, IFDDS, and DS

Age Under 21								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,450	1,630						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$17,422	$19,480	$12.02	$11.95	737	729	$195.75	$196.77
Community Behavioral Health	$68,882	$128,319	$47.52	$78.72	29,554	58,457	$19.29	$16.16
Consumer Directed - Personal Care	$1,512,196	$1,886,733	$1,043.23	$1,157.41	1,281,344	1,421,590	$9.77	$9.77
Consumer Directed - Respite Care	$202,442	$219,727	$139.66	$134.79	171,537	165,557	$9.77	$9.77
DME/Supplies	$259,901	$339,891	$179.30	$208.51	14,421	18,028	$149.20	$138.79
FQHC	$1,481	$2,084	$1.02	$1.28	166	243	$74.03	$63.16
Home Health Services	$1,574	$417	$1.09	$0.26	58	22	$224.79	$138.91
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$231,434	$201,550	$159.66	$123.64	224	133	$8,571.63	$11,197.23
Inpatient - Psych	$33,710	$18,775	$23.26	$11.52	497	206	$561.83	$670.52
Lab and X-ray Services	$6,488	$1,340	$4.48	$0.82	3,485	339	$15.41	$29.14
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$73,698	$91,688	$50.84	$56.25	1,921	2,334	$317.66	$289.24
Outpatient - Psychological	$882	$6,171	$0.61	$3.79	132	184	$55.11	$246.85
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$540,559	$642,433	$372.92	$394.10	41,964	39,575	$106.64	$119.50
Physician - Clinic	$150	$164	$0.10	$0.10	99	96	$12.49	$12.62
Physician - IP Mental Health	$101	$553	$0.07	$0.34	8	66	$100.99	$61.46
Physician - OP Mental Health	$22,247	$22,868	$15.35	$14.03	5,489	2,223	$33.55	$75.72
Physician - Other Practitioner	$92,069	$103,374	$63.52	$63.41	71,634	58,155	$10.64	$13.09
Physician - PCP	$26,857	$38,873	$18.53	$23.85	4,752	9,769	$46.79	$29.29
Physician - Specialist	$22,713	$35,589	$15.67	$21.83	6,971	7,678	$26.97	$34.12
Transportation - Emergency	$2,434	$8,238	$1.68	$5.05	149	265	$135.21	$228.84
Total Medicaid Only	**$3,117,238**	**$3,768,267**	**$2,150.51**	**$2,311.63**	**1,635,141**	**1,785,646**	**$15.78**	**$15.53**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Combined Waivers - ID, IFDDS, and DS

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,828	3,830						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$7,294	$10,232	$1.91	$2.67	122	150	$187.02	$213.17
Community Behavioral Health	$56,662	$70,138	$14.80	$18.32	4,333	5,105	$41.00	$43.06
Consumer Directed - Personal Care	$2,117,924	$2,283,428	$553.33	$596.27	679,621	732,367	$9.77	$9.77
Consumer Directed - Respite Care	$157,665	$196,101	$41.19	$51.21	50,593	62,896	$9.77	$9.77
DME/Supplies	$513,038	$504,980	$134.04	$131.86	11,685	12,365	$137.65	$127.97
FQHC	$8,189	$9,387	$2.14	$2.45	292	379	$88.05	$77.58
Home Health Services	$16,670	$22,723	$4.36	$5.93	179	273	$292.46	$261.18
Hospice Care	$58,985	$22,226	$15.41	$5.80	47	22	$3,932.30	$3,175.08
Inpatient - Medical/Surgical	$460,561	$383,779	$120.33	$100.22	154	116	$9,399.21	$10,372.39
Inpatient - Psych	$52,528	$25,161	$13.72	$6.57	191	103	$861.12	$762.47
Lab and X-ray Services	$37,209	$10,935	$9.72	$2.86	7,634	2,106	$15.28	$16.27
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$3,045	$1,196	$0.80	$0.31	69	22	$138.41	$170.80
Other Waiver Services	$0	$3,023	$0.00	$0.79	0	25	$0.00	$377.82
Outpatient - Other	$242,781	$285,088	$63.43	$74.44	2,527	3,240	$301.22	$275.71
Outpatient - Psychological	$6,048	$10,097	$1.58	$2.64	160	222	$118.59	$142.20
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,294,132	$1,479,933	$338.10	$386.45	60,874	62,875	$66.65	$73.76
Physician - Clinic	$288	$43	$0.08	$0.01	63	9	$14.42	$14.48
Physician - IP Mental Health	$260	$342	$0.07	$0.09	22	25	$37.18	$42.78
Physician - OP Mental Health	$56,100	$54,034	$14.66	$14.11	2,220	2,084	$79.24	$81.25
Physician - Other Practitioner	$49,754	$97,774	$13.00	$25.53	3,395	5,327	$45.94	$57.51
Physician - PCP	$105,637	$106,249	$27.60	$27.74	8,800	8,241	$37.63	$40.40
Physician - Specialist	$103,295	$93,646	$26.99	$24.45	18,287	15,903	$17.71	$18.45
Transportation - Emergency	$13,690	$14,067	$3.58	$3.67	483	533	$88.89	$82.75
Total Medicaid Only	**$5,361,757**	**$5,684,580**	**$1,400.80**	**$1,484.41**	**851,750**	**914,387**	**$19.74**	**$19.48**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Combined Waivers - ID, IFDDS, and DS

Age Under 21								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,034	3,095						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$110,035	$99,044	$36.27	$32.00	2,440	2,109	$178.34	$182.07
Community Behavioral Health	$369,465	$635,833	$121.77	$205.43	57,052	115,206	$25.61	$21.40
Consumer Directed - Personal Care	$3,896,084	$3,836,554	$1,284.12	$1,239.54	1,239,706	1,199,479	$12.43	$12.40
Consumer Directed - Respite Care	$473,008	$434,872	$155.90	$140.50	150,629	134,761	$12.42	$12.51
DME/Supplies	$429,335	$392,028	$141.51	$126.66	8,824	9,212	$192.44	$165.00
FQHC	$1,376	$101	$0.45	$0.03	67	4	$80.97	$100.94
Home Health Services	$2,210	$6,193	$0.73	$2.00	32	70	$276.21	$344.05
Hospice Care	$0	$8,272	$0.00	$2.67	0	16	$0.00	$2,068.12
Inpatient - Medical/Surgical	$135,984	$252,596	$44.82	$81.61	206	582	$2,615.07	$1,683.98
Inpatient - Psych	$9,604	$8,617	$3.17	$2.78	63	50	$600.27	$662.83
Lab and X-ray Services	$6,948	$3,236	$2.29	$1.05	2,049	826	$13.41	$15.19
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$3,889	$0.00	$1.26	0	43	$0.00	$353.55
Outpatient - Other	$64,077	$84,052	$21.12	$27.16	838	954	$302.25	$341.68
Outpatient - Psychological	$578	$3,007	$0.19	$0.97	59	105	$38.53	$111.37
Personal Care Agency - Personal Care	$23,462	$5,210	$7.73	$1.68	4,010	2,578	$23.14	$7.83
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$447,850	$624,358	$147.61	$201.72	21,634	21,568	$81.87	$112.23
Physician - Clinic	$58	$22	$0.02	$0.01	16	8	$14.54	$11.00
Physician - IP Mental Health	$265	$365	$0.09	$0.12	63	47	$16.55	$30.39
Physician - OP Mental Health	$142,514	$109,692	$46.97	$35.44	17,007	52,375	$33.14	$8.12
Physician - Other Practitioner	$238,723	$188,307	$78.68	$60.84	35,232	30,621	$26.80	$23.84
Physician - PCP	$45,205	$50,303	$14.90	$16.25	2,966	2,954	$60.27	$66.01
Physician - Specialist	$28,824	$24,855	$9.50	$8.03	2,832	2,714	$40.26	$35.51
Transportation - Emergency	$3,527	$1,938	$1.16	$0.63	134	89	$103.73	$84.27
Total Medicaid Only	**$6,429,133**	**$6,773,344**	**$2,118.99**	**$2,188.37**	**1,545,861**	**1,576,368**	**$16.45**	**$16.66**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Combined Waivers - ID, IFDDS, and DS

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	6,482	7,066						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$36,864	$58,009	$5.69	$8.21	380	559	$179.82	$176.32
Community Behavioral Health	$203,818	$148,023	$31.45	$20.95	4,658	3,864	$81.01	$65.07
Consumer Directed - Personal Care	$4,600,672	$5,755,222	$709.80	$814.55	683,359	788,569	$12.46	$12.40
Consumer Directed - Respite Care	$439,370	$493,857	$67.79	$69.90	65,902	67,872	$12.34	$12.36
DME/Supplies	$594,450	$521,440	$91.71	$73.80	7,922	8,079	$138.92	$109.62
FQHC	$313	$858	$0.05	$0.12	7	17	$78.15	$85.81
Home Health Services	$54,499	$53,311	$8.41	$7.55	502	399	$201.10	$226.85
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$1,055,337	$701,720	$162.82	$99.32	109	73	$17,887.06	$16,319.07
Inpatient - Psych	$29,567	$47,984	$4.56	$6.79	63	97	$869.61	$841.82
Lab and X-ray Services	$46,457	$32,048	$7.17	$4.54	6,021	3,555	$14.29	$15.31
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$42	$1	$0.01	$0.00	6	2	$13.87	$1.31
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$2,653	$0.00	$0.38	0	14	$0.00	$331.65
Outpatient - Other	$186,880	$242,075	$28.83	$34.26	778	1,050	$444.95	$391.71
Outpatient - Psychological	$10,792	$2,015	$1.67	$0.29	24	44	$830.18	$77.49
Personal Care Agency - Personal Care	$189	$0	$0.03	$0.00	13	0	$27.03	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,999,203	$2,644,922	$308.44	$374.34	47,386	46,945	$78.11	$95.69
Physician - Clinic	$34,103	$35,343	$5.26	$5.00	25,610	29,312	$2.47	$2.05
Physician - IP Mental Health	$0	$416	$0.00	$0.06	0	15	$0.00	$46.24
Physician - OP Mental Health	$405,753	$110,455	$62.60	$15.63	3,640	1,715	$206.38	$109.36
Physician - Other Practitioner	$93,091	$112,075	$14.36	$15.86	5,214	5,537	$33.06	$34.38
Physician - PCP	$167,842	$146,682	$25.90	$20.76	5,673	4,907	$54.78	$50.77
Physician - Specialist	$128,668	$138,600	$19.85	$19.62	8,796	9,187	$27.08	$25.62
Transportation - Emergency	$18,800	$13,323	$2.90	$1.89	254	279	$137.23	$81.24
Total Medicaid Only	**$10,106,708**	**$11,261,033**	**$1,559.29**	**$1,593.80**	**866,315**	**972,090**	**$21.60**	**$19.67**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Combined Waivers - ID, IFDDS, and DS

Age Under 21								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,968	1,965						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$28,571	$14,787	$14.52	$7.53	951	489	$183.15	$184.84
Community Behavioral Health	$190,466	$262,274	$96.77	$133.47	52,121	72,077	$22.28	$22.22
Consumer Directed - Personal Care	$994,582	$1,105,992	$505.31	$562.83	619,844	690,339	$9.78	$9.78
Consumer Directed - Respite Care	$212,372	$242,638	$107.90	$123.48	132,362	151,659	$9.78	$9.77
DME/Supplies	$456,982	$397,275	$232.17	$202.17	15,041	15,145	$185.24	$160.19
FQHC	$1,223	$1,197	$0.62	$0.61	85	122	$87.33	$59.85
Home Health Services	$12,805	$28,923	$6.51	$14.72	902	1,453	$86.52	$121.52
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$569,061	$834,185	$289.12	$424.51	451	843	$7,690.02	$6,044.82
Inpatient - Psych	$51,293	$43,075	$26.06	$21.92	561	434	$557.54	$606.69
Lab and X-ray Services	$11,382	$6,958	$5.78	$3.54	4,646	2,821	$14.94	$15.06
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$57	$16	$0.03	$0.01	18	12	$19.10	$7.90
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$92,793	$114,245	$47.14	$58.14	2,402	2,589	$235.52	$269.45
Outpatient - Psychological	$3,216	$18,079	$1.63	$9.20	476	373	$41.23	$296.38
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$599,563	$668,007	$304.61	$339.94	39,568	39,748	$92.38	$102.63
Physician - Clinic	$598	$407	$0.30	$0.21	165	397	$22.14	$6.26
Physician - IP Mental Health	$0	$102	$0.00	$0.05	0	6	$0.00	$102.29
Physician - OP Mental Health	$45,241	$50,981	$22.99	$25.94	11,754	10,424	$23.47	$29.87
Physician - Other Practitioner	$75,920	$82,761	$38.57	$42.12	66,570	60,596	$6.95	$8.34
Physician - PCP	$40,976	$49,987	$20.82	$25.44	5,457	5,856	$45.78	$52.12
Physician - Specialist	$46,628	$47,930	$23.69	$24.39	8,023	10,980	$35.43	$26.66
Transportation - Emergency	$3,723	$2,704	$1.89	$1.38	219	171	$103.41	$96.56
Total Medicaid Only	**$3,437,451**	**$3,972,522**	**$1,746.43**	**$2,021.57**	**961,615**	**1,066,534**	**$21.79**	**$22.75**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Combined Waivers - ID, IFDDS, and DS

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,985	3,184						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$36,504	$38,585	$12.23	$12.12	740	735	$198.39	$197.87
Community Behavioral Health	$161,900	$57,933	$54.23	$18.20	13,249	6,822	$49.12	$32.01
Consumer Directed - Personal Care	$626,928	$847,669	$210.01	$266.24	257,948	327,014	$9.77	$9.77
Consumer Directed - Respite Care	$97,909	$123,460	$32.80	$38.78	40,284	47,628	$9.77	$9.77
DME/Supplies	$315,052	$260,021	$105.54	$81.67	9,893	8,857	$128.02	$110.65
FQHC	$5,091	$4,220	$1.71	$1.33	249	204	$82.11	$78.15
Home Health Services	$17,752	$13,729	$5.95	$4.31	438	377	$162.86	$137.29
Hospice Care	$0	$3,165	$0.00	$0.99	0	4	$0.00	$3,165.26
Inpatient - Medical/Surgical	$191,268	$94,683	$64.07	$29.74	84	38	$9,108.00	$9,468.32
Inpatient - Psych	$30,719	$44,226	$10.29	$13.89	161	226	$767.97	$737.09
Lab and X-ray Services	$21,151	$11,735	$7.09	$3.69	5,640	2,981	$15.08	$14.84
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$881	$756	$0.30	$0.24	157	79	$22.59	$35.98
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$137,851	$170,185	$46.18	$53.45	1,588	1,885	$348.99	$340.37
Outpatient - Psychological	$327	$5,511	$0.11	$1.73	117	181	$11.27	$114.81
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$846,112	$1,131,595	$283.44	$355.42	59,707	59,091	$56.97	$72.18
Physician - Clinic	$27,463	$25,938	$9.20	$8.15	25,229	20,157	$4.38	$4.85
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$68,278	$74,423	$22.87	$23.38	2,102	2,261	$130.55	$124.04
Physician - Other Practitioner	$18,011	$32,218	$6.03	$10.12	1,913	4,071	$37.84	$29.83
Physician - PCP	$62,763	$55,132	$21.02	$17.32	9,672	6,992	$26.09	$29.72
Physician - Specialist	$67,094	$57,027	$22.48	$17.91	9,845	8,303	$27.40	$25.89
Transportation - Emergency	$4,808	$2,233	$1.61	$0.70	233	106	$82.90	$79.74
Total Medicaid Only	**$2,737,862**	**$3,054,445**	**$917.15**	**$959.37**	**439,248**	**498,011**	**$25.06**	**$23.12**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Combined Waivers - ID, IFDDS, and DS

Age Under 21								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,881	1,785						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$10,019	$17,377	$5.33	$9.74	210	377	$303.61	$310.31
Community Behavioral Health	$345,106	$319,464	$183.44	$179.01	93,461	85,963	$23.55	$24.99
Consumer Directed - Personal Care	$1,821,956	$1,713,987	$968.48	$960.44	1,189,536	1,179,659	$9.77	$9.77
Consumer Directed - Respite Care	$359,332	$353,112	$191.01	$197.87	234,604	243,031	$9.77	$9.77
DME/Supplies	$505,627	$450,601	$268.77	$252.50	17,567	18,619	$183.60	$162.73
FQHC	$8,725	$8,087	$4.64	$4.53	765	706	$72.71	$77.02
Home Health Services	$28,138	$14,204	$14.96	$7.96	415	356	$432.90	$268.00
Hospice Care	$1,988	$0	$1.06	$0.00	6	0	$1,988.10	$0.00
Inpatient - Medical/Surgical	$247,620	$316,278	$131.63	$177.23	191	222	$8,254.01	$9,584.19
Inpatient - Psych	$21,519	$27,062	$11.44	$15.16	236	303	$581.59	$601.38
Lab and X-ray Services	$13,577	$5,304	$7.22	$2.97	5,167	1,768	$16.76	$20.17
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$52	$0.00	$0.03	0	7	$0.00	$52.36
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$151,647	$88,438	$80.61	$49.56	2,596	2,811	$372.60	$211.57
Outpatient - Psychological	$7,229	$9,992	$3.84	$5.60	185	309	$249.27	$217.22
Personal Care Agency - Personal Care	$0	$3,254	$0.00	$1.82	0	982	$0.00	$22.29
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$942,896	$1,108,398	$501.21	$621.09	45,040	48,583	$133.54	$153.41
Physician - Clinic	$925	$1,057	$0.49	$0.59	427	363	$13.80	$19.58
Physician - IP Mental Health	$0	$266	$0.00	$0.15	0	27	$0.00	$66.41
Physician - OP Mental Health	$123,630	$114,295	$65.72	$64.05	8,171	7,296	$96.51	$105.34
Physician - Other Practitioner	$98,148	$74,993	$52.17	$42.02	106,754	82,574	$5.86	$6.11
Physician - PCP	$60,339	$56,145	$32.07	$31.46	8,720	7,598	$44.14	$49.69
Physician - Specialist	$72,200	$55,159	$38.38	$30.91	13,370	10,026	$34.45	$36.99
Transportation - Emergency	$8,816	$6,966	$4.69	$3.90	268	336	$209.91	$139.32
Total Medicaid Only	**$4,829,437**	**$4,744,493**	**$2,567.14**	**$2,658.59**	**1,727,691**	**1,691,915**	**$17.83**	**$18.86**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Combined Waivers - ID, IFDDS, and DS

Age 21 - 64								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,648	1,754						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,084	$3,484	$1.87	$1.99	109	130	$205.62	$183.35
Community Behavioral Health	$16,850	$28,030	$10.22	$15.98	2,927	9,494	$41.91	$20.19
Consumer Directed - Personal Care	$1,602,702	$1,704,012	$972.44	$971.27	1,194,396	1,192,963	$9.77	$9.77
Consumer Directed - Respite Care	$146,176	$144,673	$88.69	$82.46	108,936	101,284	$9.77	$9.77
DME/Supplies	$142,274	$182,878	$86.32	$104.24	9,065	10,130	$114.28	$123.48
FQHC	$10,136	$7,665	$6.15	$4.37	866	643	$85.18	$81.55
Home Health Services	$39,307	$29,873	$23.85	$17.03	670	876	$427.25	$233.38
Hospice Care	$0	$539	$0.00	$0.31	0	7	$0.00	$539.16
Inpatient - Medical/Surgical	$265,236	$322,619	$160.93	$183.89	211	164	$9,146.09	$13,442.45
Inpatient - Psych	$20,339	$15,900	$12.34	$9.06	204	150	$726.39	$722.74
Lab and X-ray Services	$28,853	$13,465	$17.51	$7.68	10,929	5,260	$19.22	$17.51
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$525	$0.00	$0.30	0	7	$0.00	$524.69
Outpatient - Other	$114,842	$112,255	$69.68	$63.98	1,587	2,271	$526.80	$338.12
Outpatient - Psychological	$3,046	$3,030	$1.85	$1.73	109	150	$203.07	$137.72
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$689,173	$852,259	$418.15	$485.78	67,706	68,973	$74.11	$84.52
Physician - Clinic	$537	$263	$0.33	$0.15	269	137	$14.51	$13.17
Physician - IP Mental Health	$0	$475	$0.00	$0.27	0	82	$0.00	$39.59
Physician - OP Mental Health	$117,501	$132,750	$71.29	$75.67	4,005	3,933	$213.64	$230.87
Physician - Other Practitioner	$22,146	$21,050	$13.44	$12.00	8,883	10,718	$18.15	$13.43
Physician - PCP	$103,528	$54,403	$62.82	$31.01	12,916	6,559	$58.36	$56.73
Physician - Specialist	$49,500	$46,487	$30.03	$26.50	8,388	7,907	$42.97	$40.21
Transportation - Emergency	$5,726	$10,468	$3.47	$5.97	408	472	$102.24	$151.72
Total Medicaid Only	**$3,380,956**	**$3,687,104**	**$2,051.39**	**$2,101.61**	**1,432,584**	**1,422,310**	**$17.18**	**$17.73**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Combined Waivers - ID, IFDDS, and DS

Age Under 21								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,835	2,021						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$5,224	$2,758	$2.85	$1.36	105	83	$326.50	$196.99
Community Behavioral Health	$197,007	$248,651	$107.38	$123.05	76,079	86,058	$16.94	$17.16
Consumer Directed - Personal Care	$1,640,516	$1,757,301	$894.15	$869.62	1,098,241	1,068,105	$9.77	$9.77
Consumer Directed - Respite Care	$243,457	$272,156	$132.69	$134.68	162,982	165,419	$9.77	$9.77
DME/Supplies	$353,855	$357,703	$192.87	$177.01	11,080	11,568	$208.89	$183.63
FQHC	$201	$0	$0.11	$0.00	13	0	$100.51	$0.00
Home Health Services	$3,590	$1,318	$1.96	$0.65	177	65	$132.95	$119.81
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$253,581	$336,380	$138.21	$166.46	170	196	$9,753.13	$10,193.33
Inpatient - Psych	$20,656	$44,142	$11.26	$21.84	222	321	$607.52	$817.44
Lab and X-ray Services	$5,243	$4,580	$2.86	$2.27	2,852	1,562	$12.02	$17.41
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$3,798	$0.00	$1.88	0	71	$0.00	$316.51
Outpatient - Other	$108,427	$103,912	$59.10	$51.42	2,041	2,565	$347.52	$240.54
Outpatient - Psychological	$630	$2,968	$0.34	$1.47	46	125	$89.95	$141.34
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$425,823	$580,836	$232.09	$287.43	32,873	31,503	$84.72	$109.49
Physician - Clinic	$25	$27	$0.01	$0.01	13	12	$12.38	$13.45
Physician - IP Mental Health	$0	$1,282	$0.00	$0.63	0	137	$0.00	$55.76
Physician - OP Mental Health	$71,584	$217,369	$39.02	$107.57	21,512	164,818	$21.76	$7.83
Physician - Other Practitioner	$30,195	$38,986	$16.46	$19.29	16,371	21,372	$12.06	$10.83
Physician - PCP	$26,197	$39,679	$14.28	$19.64	3,787	6,538	$45.25	$36.04
Physician - Specialist	$38,132	$56,682	$20.78	$28.05	10,844	38,926	$23.00	$8.65
Transportation - Emergency	$1,865	$4,777	$1.02	$2.36	157	226	$77.72	$125.72
Total Medicaid Only	**$3,426,207**	**$4,075,304**	**$1,867.43**	**$2,016.70**	**1,439,563**	**1,599,668**	**$15.57**	**$15.13**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Combined Waivers - ID, IFDDS, and DS

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	8,196	8,321						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$5,019	$11,460	$0.61	$1.38	29	79	$250.95	$208.37
Community Behavioral Health	$238,139	$169,868	$29.06	$20.41	5,192	4,990	$67.16	$49.09
Consumer Directed - Personal Care	$2,244,873	$2,286,298	$273.91	$274.77	336,435	337,486	$9.77	$9.77
Consumer Directed - Respite Care	$277,282	$306,936	$33.83	$36.89	41,556	45,308	$9.77	$9.77
DME/Supplies	$919,997	$841,557	$112.26	$101.14	9,389	10,150	$143.48	$119.57
FQHC	$5,037	$3,963	$0.61	$0.48	88	65	$83.95	$88.06
Home Health Services	$137,243	$138,307	$16.75	$16.62	354	371	$567.12	$538.16
Hospice Care	$0	$7,673	$0.00	$0.92	0	4	$0.00	$2,557.56
Inpatient - Medical/Surgical	$1,025,068	$842,599	$125.08	$101.26	108	108	$13,852.27	$11,234.66
Inpatient - Psych	$90,925	$78,982	$11.09	$9.49	152	153	$874.28	$745.11
Lab and X-ray Services	$69,991	$42,093	$8.54	$5.06	6,924	3,489	$14.80	$17.40
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$15	$50	$0.00	$0.01	4	1	$4.89	$49.88
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$3,043	$0.00	$0.37	0	17	$0.00	$253.57
Outpatient - Other	$291,781	$415,528	$35.60	$49.94	1,354	2,061	$315.44	$290.78
Outpatient - Psychological	$1,224	$5,219	$0.15	$0.63	18	76	$101.99	$98.47
Personal Care Agency - Personal Care	$103	$8,624	$0.01	$1.04	12	1,796	$12.91	$6.93
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$2,991,889	$3,478,774	$365.06	$418.08	61,828	62,168	$70.85	$80.70
Physician - Clinic	$14,799	$33,211	$1.81	$3.99	10,516	24,242	$2.06	$1.98
Physician - IP Mental Health	$854	$1,245	$0.10	$0.15	19	42	$65.70	$42.95
Physician - OP Mental Health	$235,296	$673,348	$28.71	$80.92	5,989	29,720	$57.53	$32.67
Physician - Other Practitioner	$61,496	$60,932	$7.50	$7.32	2,325	2,388	$38.73	$36.79
Physician - PCP	$230,230	$262,828	$28.09	$31.59	9,873	14,947	$34.14	$25.36
Physician - Specialist	$271,702	$283,026	$33.15	$34.01	22,568	17,172	$17.63	$23.77
Transportation - Emergency	$17,024	$18,974	$2.08	$2.28	310	352	$80.30	$77.76
Total Medicaid Only	**$9,129,985**	**$9,974,537**	**$1,114.02**	**$1,198.75**	**515,043**	**557,184**	**$25.96**	**$25.82**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Technology Assisted Waiver

All Age Categories								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	630	646						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$175	$0	$0.28	$0.00	19	0	$175.40	$0.00
Community Behavioral Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$334,656	$337,068	$531.39	$522.09	53,809	55,835	$118.50	$112.21
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$2,258	$774	$3.59	$1.20	324	93	$132.82	$154.90
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$81,313	$198,553	$129.11	$307.54	114	130	$13,552.19	$28,364.78
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$8	$0	$0.01	$0.00	38	0	$4.18	$0.00
Medicare Xover - IP	$37,131	$46,393	$58.96	$71.86	553	465	$1,280.38	$1,855.74
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$12,929	$18,206	$20.53	$28.20	3,220	4,052	$76.50	$83.51
Medicare Xover - Other	$151,826	$164,563	$241.08	$254.89	105,561	107,637	$27.41	$28.42
Medicare Xover - Physician	$7,949	$9,359	$12.62	$14.50	19,683	22,806	$7.69	$7.63
Nursing Facility	$0	$166	$0.00	$0.26	0	19	$0.00	$166.32
Other Waiver Services	$5,466,874	$5,704,299	$8,680.64	$8,835.46	4,267,563	4,145,725	$24.41	$25.57
Outpatient - Other	$238	$1,497	$0.38	$2.32	19	37	$237.94	$748.61
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$18,131	$6,285	$28.79	$9.73	27,171	8,531	$12.71	$13.69
Personal Care Agency - Respite Care	$145,689	$175,000	$231.33	$271.06	112,916	126,410	$24.58	$25.73
Pharmacy	$5,065	$9,044	$8.04	$14.01	7,393	7,881	$13.05	$21.33
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$131,816	$311,520	$209.31	$482.52	107,162	246,928	$23.44	$23.45
Physician - Other Practitioner	$110,301	$194,835	$175.14	$301.78	79,133	132,581	$26.56	$27.31
Physician - PCP	$243	$835	$0.39	$1.29	57	186	$80.92	$83.51
Physician - Specialist	$128	$682	$0.20	$1.06	114	242	$21.32	$52.44
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$6,506,729**	**$7,179,080**	**$10,331.79**	**$11,119.76**	**4,784,850**	**4,859,557**	**$25.91**	**$27.46**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 1

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Technology Assisted Waiver

All Age Categories								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,179	2,888						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$69,494	$51,952	$21.86	$17.99	2,820	1,537	$93.03	$140.41
Community Behavioral Health	$86,711	$83,186	$27.28	$28.80	12,020	15,181	$27.23	$22.77
Consumer Directed - Personal Care	$456	$0	$0.14	$0.00	136	0	$12.66	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$7,349,946	$6,193,155	$2,312.27	$2,144.20	182,189	176,249	$152.30	$145.99
FQHC	$4,426	$4,079	$1.39	$1.41	208	195	$80.47	$86.80
Home Health Services	$89,876	$101,639	$28.27	$35.19	1,993	2,518	$170.22	$167.72
Hospice Care	$81,904	$9,498	$25.77	$3.29	72	17	$4,310.76	$2,374.58
Inpatient - Medical/Surgical	$4,383,843	$4,659,464	$1,379.14	$1,613.21	1,004	681	$16,480.61	$28,411.37
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$65,498	$13,762	$20.61	$4.76	17,562	3,839	$14.08	$14.89
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$1,013	$0	$0.32	$0.00	215	0	$17.78	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$23,819,372	$21,812,596	$7,493.50	$7,551.99	3,550,246	3,517,115	$25.33	$25.77
Outpatient - Other	$862,410	$723,938	$271.31	$250.64	7,346	7,964	$443.17	$377.64
Outpatient - Psychological	$13,089	$11,215	$4.12	$3.88	294	295	$167.81	$157.95
Personal Care Agency - Personal Care	$26,342	$3,837	$8.29	$1.33	7,973	1,413	$12.47	$11.28
Personal Care Agency - Respite Care	$760,933	$736,726	$239.39	$255.07	113,059	117,751	$25.41	$25.99
Pharmacy	$3,632,970	$3,649,756	$1,142.92	$1,263.62	71,320	72,341	$192.30	$209.61
Physician - Clinic	$48,629	$19,669	$15.30	$6.81	63,483	34,197	$2.89	$2.39
Physician - IP Mental Health	$75	$29	$0.02	$0.01	8	8	$37.34	$14.26
Physician - OP Mental Health	$787,715	$718,499	$247.81	$248.76	104,957	105,724	$28.33	$28.24
Physician - Other Practitioner	$803,576	$654,095	$252.80	$226.46	70,139	79,275	$43.25	$34.28
Physician - PCP	$504,820	$332,538	$158.81	$115.13	23,217	18,812	$82.08	$73.44
Physician - Specialist	$244,999	$229,306	$77.08	$79.39	20,748	26,216	$44.58	$36.34
Transportation - Emergency	$59,107	$30,753	$18.59	$10.65	1,412	997	$158.04	$128.14
Total Medicaid Only	**$43,697,206**	**$40,039,692**	**$13,747.01**	**$13,862.61**	**4,252,423**	**4,182,326**	**$38.79**	**$39.77**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

MLTSS Data Book - Explanatory Notes

MLTSS Population Groups	Exhibit	Exhibit Description	Data Source	Services	Average Monthly Members*
Duals					
	Exhibit 1, Total Dual Worksheet 2	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS, Medicare Crossover	107,539
Non-Duals Not Eligible for Medallion 3.0 with LTSS					
	Exhibit 1, Total Non-Dual Worksheet 3	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	12,310
Non-Duals Eligible for Medallion 3.0 with LTSS (ALTC)					
	Exhibit 2	MLTSS MCO ALTC (Acute)	MCO	Acute (except for carved out services)	4,242
	Exhibit 3	MLTSS MCO ALTC (Carveout + LTSS)	FFS	Behavioral (and other carved out services), LTSS	4,238
Non-Duals Eligible for Medallion 3.0 12/1/14 with LTSS (HAP)					
	Exhibit 4	MLTSS FFS HAP (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	6,486
Non-Duals ABAD in Medallion 3.0 without LTSS					
	Exhibit 5	MLTSS MCO ABAD (Acute)	MCO	Acute (except for carved out services)	73,559
	Exhibit 6	MLTSS MCO ABAD (Carveout)	FFS	Behavioral (and other carved out services)	72,677
Non-Duals ABAD not Eligible for Medallion 3.0 without LTSS					
	Exhibit 7	MLTSS FFS ABAD (Acute + Carveout)	FFS	Acute, Behavioral, LTSS	3,045
Duals (same CW, NHE I, and CD population as Exhibit 1, Worksheet 2)					
	Exhibit 8 (CCC opt in)	MLTSS CCC DUALS - Opt in	FFS	Acute, Behavioral, LTSS, Medicare Crossover	16,544
	Exhibit 9 (CCC opt out)	MLTSS CCC DUALS - Opt out	FFS	Acute, Behavioral, LTSS, Medicare Crossover	58,766
	Exhibt 10 (Not eligible for CCC)	MLTSS CCC DUALS - Not CCC elig	FFS	Acute, Behavioral, LTSS, Medicare Crossover	26,161

Notes

*Based on average monthly member enrollment from CY13 and CY14

Data period CY13 and CY14 separately

Additional worksheets by age, region, NHE status may be available

Virginia Medicaid

Background

Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS MCO ALTC/HAP (Acute) Data Book

Exhibits with low member counts highlighted in yellow. These data sheets have been removed.

# of Tabs	Tab Names	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
1	Total ALTC All Ages	101,810	8,484	$1,962.76
2	Total ALTC Und 65	93,537	7,795	$1,977.17
3	Total ALTC Und 21	39,101	3,258	$1,687.85
4	Total ALTC 21-64	54,436	4,536	$2,184.99
5	Total ALTC 65+	8,273	689	$1,799.83
6	ALTC Und 21 - Cent	10,135	845	$1,436.52
7	ALTC Und 21 - CharlotWest	6,559	547	$1,309.30
8	ALTC Und 21 - NorthWinch	10,117	843	$2,347.40
9	ALTC Und 21 - RoanAlle	3,988	332	$1,641.09
10	ALTC Und 21 - SW	587	49	$1,176.85
11	ALTC Und 21 - Tide	7,715	643	$1,538.00
12	ALTC 21-64 - Cent	16,885	1,407	$2,263.54
13	ALTC 21-64 - CharlotWest	7,941	662	$2,044.27
14	ALTC 21-64 - NorthWinch	8,837	736	$1,741.61
15	ALTC 21-64 - RoanAlle	4,950	413	$2,362.02
16	ALTC 21-64 - SW	1,710	143	$3,616.41
17	ALTC 21-64 - Tide	14,113	1,176	$2,212.28
18	ALTC 65+ - Cent	2,459	205	$1,822.50
19	ALTC 65+ - CharlotWest	1,244	104	$1,605.06
20	ALTC 65+ - NorthWinch	2,616	218	$1,683.07
21	ALTC 65+ - RoanAlle	322	27	$829.15
22	ALTC 65+ - SW	127	11	$1,191.97
23	ALTC 65+ - Tide	1,505	125	$2,385.72

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

All Ages								
Statewide	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	43,994	57,816						
Service Type								
DME/Supplies	$7,308,544	$7,891,980	$166.13	$136.50	13,833	12,185	$144.11	$134.43
FQHC / RHC	$303,877	$267,027	$6.91	$4.62	1,254	891	$66.12	$62.19
Home Health	$1,589,266	$1,753,097	$36.12	$30.32	828	707	$523.30	$515.01
IP - Maternity	$31,681	$44,564	$0.72	$0.77	2	2	$5,280.22	$4,456.45
IP - Newborn	$543,621	$0	$12.36	$0.00	1	0	$108,724.26	$0.00
IP - Other	$22,285,718	$32,534,494	$506.56	$562.72	560	544	$10,855.20	$12,413.01
IP - Psych	$1,343,039	$1,631,626	$30.53	$28.22	269	280	$1,362.11	$1,210.40
Lab	$314,855	$419,554	$7.16	$7.26	5,144	4,629	$16.70	$18.81
OP - Emergency Room & Related	$3,026,307	$3,782,136	$68.79	$65.42	1,552	1,531	$531.86	$512.62
OP - Other	$10,069,398	$12,356,088	$228.88	$213.71	5,113	5,075	$537.21	$505.32
Pharmacy	$20,217,965	$28,120,147	$459.56	$486.37	64,259	63,085	$85.82	$92.52
Prof - Anesthesia	$277,574	$302,247	$6.31	$5.23	395	431	$191.69	$145.45
Prof - Child EPSDT	$45,813	$64,231	$1.04	$1.11	744	678	$16.80	$19.65
Prof - Evaluation & Management	$4,578,136	$5,968,722	$104.06	$103.24	16,962	17,154	$73.62	$72.22
Prof - Maternity	$4,821	$12,619	$0.11	$0.22	5	9	$267.84	$300.45
Prof - Other	$9,324,653	$14,208,913	$211.95	$245.76	13,090	13,611	$194.30	$216.67
Prof - Psych	$238,645	$325,223	$5.42	$5.63	586	637	$111.00	$105.97
Prof - Specialist	$1,508,821	$1,762,811	$34.30	$30.49	2,435	2,351	$169.00	$155.63
Prof - Vision	$172,611	$249,612	$3.92	$4.32	517	527	$91.04	$98.39
Radiology	$698,506	$920,444	$15.88	$15.92	5,067	4,998	$37.60	$38.22
Transportation/Ambulance	$1,573,868	$1,755,385	$35.77	$30.36	6,310	5,321	$68.04	$68.47
Total	$85,457,720	$114,370,919	$1,942.49	$1,978.19				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age Under 65								
Statewide	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	40,455	53,082						
Service Type								
DME/Supplies	$7,000,264	$7,595,682	$173.04	$143.09	14,055	12,377	$147.73	$138.73
FQHC / RHC	$275,374	$241,530	$6.81	$4.55	1,228	872	$66.53	$62.61
Home Health	$1,461,250	$1,619,615	$36.12	$30.51	763	671	$567.92	$545.33
IP - Maternity	$31,681	$44,564	$0.78	$0.84	2	2	$5,280.22	$4,456.45
IP - Newborn	$543,621	$0	$13.44	$0.00	1	0	$108,724.26	$0.00
IP - Other	$20,523,573	$28,976,291	$507.32	$545.88	557	523	$10,934.24	$12,527.58
IP - Psych	$1,247,640	$1,553,167	$30.84	$29.26	272	293	$1,360.57	$1,198.43
Lab	$292,654	$388,242	$7.23	$7.31	5,106	4,579	$17.00	$19.17
OP - Emergency Room & Related	$2,809,759	$3,469,458	$69.45	$65.36	1,599	1,562	$521.29	$502.16
OP - Other	$9,466,269	$11,349,638	$234.00	$213.81	5,204	5,107	$539.57	$502.37
Pharmacy	$18,605,348	$25,881,155	$459.90	$487.57	61,948	60,823	$89.09	$96.19
Prof - Anesthesia	$262,040	$282,373	$6.48	$5.32	400	433	$194.39	$147.38
Prof - Child EPSDT	$44,309	$61,782	$1.10	$1.16	730	693	$18.00	$20.15
Prof - Evaluation & Management	$4,216,229	$5,438,834	$104.22	$102.46	16,961	16,987	$73.74	$72.38
Prof - Maternity	$4,821	$12,619	$0.12	$0.24	5	9	$267.84	$300.45
Prof - Other	$9,022,930	$13,846,688	$223.04	$260.85	13,407	14,016	$199.62	$223.34
Prof - Psych	$228,310	$311,201	$5.64	$5.86	625	677	$108.31	$103.91
Prof - Specialist	$1,350,136	$1,561,144	$33.37	$29.41	2,381	2,288	$168.22	$154.28
Prof - Vision	$151,525	$214,900	$3.75	$4.05	477	473	$94.17	$102.63
Radiology	$595,581	$840,772	$14.72	$15.84	4,998	4,924	$35.35	$38.60
Transportation/Ambulance	$1,470,731	$1,644,914	$36.35	$30.99	6,351	5,418	$213.63	$270.86
Total	$79,604,046	$105,334,570	$1,967.72	$1,984.37				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age Under 21								
Statewide	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	16,831	22,270						
Service Type								
DME/Supplies	$3,496,612	$3,748,599	$207.75	$168.33	15,306	13,277	$162.88	$152.13
FQHC / RHC	$33,093	$34,540	$1.97	$1.55	367	278	$64.26	$67.07
Home Health	$604,368	$676,805	$35.91	$30.39	367	342	$1,173.53	$1,065.83
IP - Maternity	$0	$6,323	$0.00	$0.28	0	1	$0.00	$3,161.73
IP - Newborn	$543,621	$0	$32.30	$0.00	4	0	$108,724.26	$0.00
IP - Other	$4,987,510	$5,111,035	$296.33	$229.50	242	193	$14,669.15	$14,236.87
IP - Psych	$534,333	$586,211	$31.75	$26.32	220	197	$1,729.23	$1,606.06
Lab	$73,433	$113,868	$4.36	$5.11	2,595	2,394	$20.17	$25.63
OP - Emergency Room & Related	$489,359	$560,563	$29.07	$25.17	1,007	939	$346.57	$321.61
OP - Other	$3,552,050	$3,929,501	$211.04	$176.45	5,535	5,099	$457.50	$415.29
Pharmacy	$6,332,347	$8,375,401	$376.23	$376.08	30,999	30,870	$145.64	$146.20
Prof - Anesthesia	$129,720	$123,623	$7.71	$5.55	414	404	$223.66	$164.83
Prof - Child EPSDT	$18,831	$28,456	$1.12	$1.28	570	424	$23.57	$36.20
Prof - Evaluation & Management	$1,342,203	$1,577,697	$79.75	$70.84	11,798	10,982	$81.11	$77.41
Prof - Maternity	$0	$5,506	$0.00	$0.25	0	10	$0.00	$289.77
Prof - Other	$6,530,444	$10,612,776	$388.00	$476.55	18,776	20,137	$247.98	$283.98
Prof - Psych	$87,472	$135,107	$5.20	$6.07	592	761	$105.39	$95.68
Prof - Specialist	$346,016	$327,284	$20.56	$14.70	1,060	989	$232.69	$178.26
Prof - Vision	$58,048	$88,573	$3.45	$3.98	387	403	$106.90	$118.41
Radiology	$86,826	$215,429	$5.16	$9.67	2,421	2,268	$25.57	$51.18
Transportation/Ambulance	$224,688	$268,344	$13.35	$12.05	1,206	1,114	$147.95	$173.75
Total	$29,470,975	$36,525,643	$1,750.99	$1,640.13				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age 21 - 64								
Statewide	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	23,624	30,812						
Service Type								
DME/Supplies	$3,503,651	$3,847,083	$148.31	$124.86	13,164	11,727	$135.19	$127.76
FQHC / RHC	$242,282	$206,990	$10.26	$6.72	1,841	1,302	$66.85	$61.92
Home Health	$856,882	$942,810	$36.27	$30.60	1,045	909	$416.37	$403.77
IP - Maternity	$31,681	$38,241	$1.34	$1.24	3	3	$5,280.22	$4,780.13
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$15,536,063	$23,865,256	$657.64	$774.54	781	761	$10,108.04	$12,213.54
IP - Psych	$713,307	$966,956	$30.19	$31.38	309	363	$1,173.20	$1,038.62
Lab	$219,221	$274,374	$9.28	$8.90	6,895	6,158	$16.15	$17.35
OP - Emergency Room & Related	$2,320,400	$2,908,895	$98.22	$94.41	2,021	2,012	$583.31	$563.08
OP - Other	$5,914,219	$7,420,137	$250.35	$240.82	4,968	5,114	$604.73	$565.13
Pharmacy	$12,273,001	$17,505,754	$519.51	$568.15	83,997	82,473	$74.22	$82.67
Prof - Anesthesia	$132,320	$158,749	$5.60	$5.15	390	454	$172.29	$136.15
Prof - Child EPSDT	$25,478	$33,326	$1.08	$1.08	845	888	$15.32	$14.62
Prof - Evaluation & Management	$2,874,026	$3,861,137	$121.66	$125.31	20,639	21,327	$70.73	$70.51
Prof - Maternity	$4,821	$7,113	$0.20	$0.23	9	9	$267.84	$309.28
Prof - Other	$2,492,487	$3,233,912	$105.51	$104.96	9,583	9,591	$132.12	$131.32
Prof - Psych	$140,837	$176,094	$5.96	$5.72	649	617	$110.20	$111.24
Prof - Specialist	$1,004,120	$1,233,860	$42.50	$40.04	3,322	3,226	$153.56	$148.96
Prof - Vision	$93,477	$126,327	$3.96	$4.10	541	524	$87.69	$93.85
Radiology	$508,754	$625,343	$21.54	$20.30	6,834	6,844	$37.81	$35.58
Transportation/Ambulance	$1,246,042	$1,376,571	$52.74	$44.68	10,016	8,529	$117.64	$149.37
Total	$50,133,071	$68,808,927	$2,122.12	$2,233.19				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age 65 and Over								
Statewide	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	3,539	4,734						
Service Type								
DME/Supplies	$308,280	$296,299	$87.11	$62.59	11,291	10,025	$92.58	$74.92
FQHC / RHC	$28,503	$25,497	$8.05	$5.39	1,550	1,105	$62.37	$58.48
Home Health	$128,015	$133,482	$36.17	$28.20	1,573	1,100	$275.89	$307.56
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$1,762,145	$3,558,203	$497.92	$751.63	597	781	$10,012.19	$11,552.61
IP - Psych	$95,399	$78,459	$26.96	$16.57	234	132	$1,382.60	$1,508.82
Lab	$22,201	$31,312	$6.27	$6.61	5,574	5,194	$13.50	$15.28
OP - Emergency Room & Related	$216,548	$312,678	$61.19	$66.05	1,017	1,189	$721.83	$666.69
OP - Other	$603,129	$1,006,450	$170.42	$212.60	4,069	4,715	$502.61	$541.10
Pharmacy	$1,612,617	$2,238,992	$455.67	$472.96	90,673	88,451	$60.31	$64.17
Prof - Anesthesia	$15,533	$19,874	$4.39	$4.20	339	411	$155.33	$122.68
Prof - Child EPSDT	$1,504	$2,449	$0.43	$0.52	899	515	$5.68	$12.06
Prof - Evaluation & Management	$361,907	$529,888	$102.26	$111.93	16,981	19,037	$72.27	$70.56
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Prof - Other	$301,722	$362,225	$85.26	$76.52	9,464	9,080	$108.11	$101.12
Prof - Psych	$10,336	$14,021	$2.92	$2.96	142	188	$246.09	$189.48
Prof - Specialist	$158,685	$201,666	$44.84	$42.60	3,058	3,062	$175.93	$166.94
Prof - Vision	$21,086	$34,713	$5.96	$7.33	973	1,123	$73.47	$78.36
Radiology	$102,925	$79,672	$29.08	$16.83	5,856	5,823	$59.60	$34.69
Transportation/Ambulance	$103,138	$110,471	$29.14	$23.34	5,842	4,236	$15.96	$22.38
Total	$5,853,674	$9,036,349	$1,654.05	$1,908.82				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age Under 21								
Central Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	4,467	5,668						
Service Type								
DME/Supplies	$949,378	$1,247,137	$212.53	$220.03	16,946	18,320	$150.50	$144.13
FQHC / RHC	$7,424	$11,305	$1.66	$1.99	199	224	$100.32	$106.65
Home Health	$14,228	$161,349	$3.19	$28.47	64	368	$592.83	$927.29
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$800,669	$1,128,676	$179.24	$199.13	210	214	$10,264.99	$11,175.01
IP - Psych	$128,023	$201,330	$28.66	$35.52	239	337	$1,438.46	$1,266.23
Lab	$13,232	$35,749	$2.96	$6.31	2,069	2,312	$17.18	$32.74
OP - Emergency Room & Related	$109,207	$172,203	$24.45	$30.38	833	934	$352.28	$390.48
OP - Other	$1,088,344	$1,268,291	$243.64	$223.76	6,619	6,756	$441.70	$397.46
Pharmacy	$1,169,273	$1,765,491	$261.76	$311.48	32,822	33,591	$95.70	$111.28
Prof - Anesthesia	$29,330	$30,395	$6.57	$5.36	338	413	$232.78	$155.87
Prof - Child EPSDT	$2,167	$2,452	$0.49	$0.43	416	349	$13.98	$14.86
Prof - Evaluation & Management	$271,039	$373,678	$60.68	$65.93	10,133	10,781	$71.86	$73.39
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Prof - Other	$1,078,869	$1,962,692	$241.52	$346.28	11,224	15,523	$258.23	$267.69
Prof - Psych	$29,751	$44,251	$6.66	$7.81	728	1,088	$109.78	$86.09
Prof - Specialist	$84,203	$98,229	$18.85	$17.33	1,061	1,135	$213.17	$183.26
Prof - Vision	$11,679	$19,524	$2.61	$3.44	226	311	$139.04	$132.82
Radiology	$20,939	$102,385	$4.69	$18.06	2,036	2,382	$27.62	$91.01
Transportation/Ambulance	$62,197	$64,071	$13.92	$11.30	1,187	885	$41.52	$50.63
Total	$5,869,954	$8,689,207	$1,314.07	$1,533.03				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age Under 21								
Charlottesville Western Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	2,918	3,641						
Service Type								
DME/Supplies	$504,322	$499,426	$172.83	$137.17	14,805	11,357	$140.09	$144.93
FQHC / RHC	$23,061	$18,961	$7.90	$5.21	1,567	1,002	$60.53	$62.37
Home Health	$704	$0	$0.24	$0.00	4	0	$704.06	$0.00
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$1,209,691	$1,106,267	$414.56	$303.84	288	218	$17,281.31	$16,761.62
IP - Psych	$46,867	$75,244	$16.06	$20.67	12	86	$15,622.20	$2,894.02
Lab	$14,626	$10,734	$5.01	$2.95	2,578	1,707	$23.33	$20.72
OP - Emergency Room & Related	$74,534	$83,891	$25.54	$23.04	847	837	$361.82	$330.28
OP - Other	$437,785	$543,157	$150.03	$149.18	4,733	4,439	$380.35	$403.23
Pharmacy	$969,294	$1,144,760	$332.18	$314.41	28,894	29,300	$137.96	$128.77
Prof - Anesthesia	$14,076	$19,566	$4.82	$5.37	313	356	$185.21	$181.17
Prof - Child EPSDT	$1,224	$1,071	$0.42	$0.29	391	254	$12.89	$13.91
Prof - Evaluation & Management	$187,755	$260,370	$64.34	$71.51	10,310	10,332	$74.89	$83.05
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Prof - Other	$478,512	$552,575	$163.99	$151.76	15,310	16,931	$128.53	$107.57
Prof - Psych	$13,636	$21,025	$4.67	$5.77	325	455	$172.61	$152.35
Prof - Specialist	$49,821	$39,683	$17.07	$10.90	921	735	$222.41	$177.95
Prof - Vision	$10,980	$11,815	$3.76	$3.25	370	290	$122.00	$134.26
Radiology	$15,369	$14,195	$5.27	$3.90	2,311	2,086	$27.35	$22.43
Transportation/Ambulance	$64,892	$67,797	$22.24	$18.62	2,204	2,264	$26.01	$24.57
Total	$4,117,150	$4,470,538	$1,410.95	$1,227.83				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age Under 21								
Northern & Winchester Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	4,381	5,736						
Service Type								
DME/Supplies	$1,112,720	$985,398	$253.99	$171.79	16,007	13,092	$190.40	$157.46
FQHC / RHC	$472	$821	$0.11	$0.14	33	56	$39.30	$30.40
Home Health	$353,732	$371,941	$80.74	$64.84	655	565	$1,480.05	$1,377.56
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$1,795,275	$1,485,718	$409.79	$259.02	282	203	$17,429.85	$15,316.68
IP - Psych	$205,921	$151,523	$47.00	$26.42	268	172	$2,101.24	$1,847.85
Lab	$18,787	$37,699	$4.29	$6.57	2,287	2,623	$22.50	$30.06
OP - Emergency Room & Related	$142,390	$140,821	$32.50	$24.55	1,293	1,088	$301.67	$270.81
OP - Other	$890,958	$1,166,616	$203.37	$203.38	4,993	5,046	$488.73	$483.67
Pharmacy	$1,555,171	$2,260,518	$354.98	$394.09	29,443	29,948	$144.68	$157.91
Prof - Anesthesia	$50,440	$39,473	$11.51	$6.88	548	536	$252.20	$154.19
Prof - Child EPSDT	$12,758	$21,941	$2.91	$3.83	970	688	$36.04	$66.69
Prof - Evaluation & Management	$441,043	$454,188	$100.67	$79.18	14,654	12,450	$82.44	$76.32
Prof - Maternity	$0	$3,480	$0.00	$0.61	0	6	$0.00	$1,159.94
Prof - Other	$3,349,224	$6,267,959	$764.49	$1,092.74	27,509	29,571	$333.49	$443.44
Prof - Psych	$15,695	$22,472	$3.58	$3.92	663	705	$64.86	$66.68
Prof - Specialist	$99,607	$100,009	$22.74	$17.44	1,096	1,008	$249.02	$207.49
Prof - Vision	$16,025	$31,307	$3.66	$5.46	449	632	$97.71	$103.66
Radiology	$33,537	$29,263	$7.66	$5.10	2,747	2,117	$33.44	$28.92
Transportation/Ambulance	$38,798	$44,925	$8.86	$7.83	641	423	$42.41	$61.35
Total	$10,132,553	$13,616,072	$2,312.84	$2,373.79				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age Under 21								
Roanoke/Alleghany Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	1,581	2,407						
Service Type								
DME/Supplies	$242,803	$226,967	$153.58	$94.29	10,323	7,369	$178.53	$153.56
FQHC / RHC	$1,304	$2,669	$0.82	$1.11	190	279	$52.17	$47.66
Home Health	$4,036	$7,442	$2.55	$3.09	129	90	$237.41	$413.42
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$543,621	$0	$343.85	$0.00	38	0	$108,724.26	$0.00
IP - Other	$152,918	$532,806	$96.72	$221.36	159	174	$7,281.81	$15,223.02
IP - Psych	$32,972	$37,259	$20.86	$15.48	288	234	$867.68	$792.75
Lab	$12,533	$14,409	$7.93	$5.99	5,639	4,527	$16.87	$15.87
OP - Emergency Room & Related	$16,796	$31,711	$10.62	$13.17	843	862	$151.31	$183.30
OP - Other	$145,521	$186,037	$92.04	$77.29	3,180	2,777	$347.31	$334.00
Pharmacy	$1,547,129	$1,651,602	$978.58	$686.17	31,970	32,186	$367.31	$255.82
Prof - Anesthesia	$9,291	$11,860	$5.88	$4.93	455	379	$154.85	$156.05
Prof - Child EPSDT	$667	$854	$0.42	$0.35	493	339	$10.26	$12.56
Prof - Evaluation & Management	$176,098	$174,993	$111.38	$72.70	12,865	11,038	$103.89	$79.04
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Prof - Other	$171,178	$388,992	$108.27	$161.61	18,239	19,817	$71.23	$97.86
Prof - Psych	$10,644	$19,803	$6.73	$8.23	1,306	1,346	$61.89	$73.34
Prof - Specialist	$17,874	$24,320	$11.31	$10.10	964	1,117	$140.74	$108.57
Prof - Vision	$6,274	$9,303	$3.97	$3.86	433	309	$110.06	$150.04
Radiology	$5,483	$56,165	$3.47	$23.33	2,603	3,535	$15.99	$79.22
Transportation/Ambulance	$30,271	$40,058	$19.15	$16.64	1,905	1,805	$14.30	$18.87
Total	$3,127,413	$3,417,248	$1,978.12	$1,419.71				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age Under 21								
Tidewater Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	3,323	4,392						
Service Type								
DME/Supplies	$634,003	$710,220	$190.79	$161.71	14,665	11,522	$156.12	$168.42
FQHC / RHC	$718	$530	$0.22	$0.12	76	44	$34.21	$33.09
Home Health	$231,668	$130,389	$69.72	$29.69	845	448	$990.03	$795.06
IP - Maternity	$0	$6,323	$0.00	$1.44	0	5	$0.00	$3,161.73
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$1,003,991	$816,439	$302.13	$185.89	231	139	$15,687.37	$16,008.61
IP - Psych	$119,715	$118,175	$36.03	$26.91	293	139	$1,477.97	$2,317.15
Lab	$12,438	$12,906	$3.74	$2.94	1,946	1,393	$23.08	$25.31
OP - Emergency Room & Related	$142,622	$126,191	$42.92	$28.73	1,058	877	$486.77	$393.12
OP - Other	$968,032	$698,735	$291.31	$159.09	6,710	4,885	$521.01	$390.79
Pharmacy	$1,011,734	$1,359,902	$304.46	$309.63	31,183	28,467	$117.17	$130.52
Prof - Anesthesia	$26,422	$21,703	$7.95	$4.94	423	292	$225.83	$202.83
Prof - Child EPSDT	$1,988	$2,060	$0.60	$0.47	455	352	$15.78	$15.97
Prof - Evaluation & Management	$255,351	$287,220	$76.84	$65.40	11,108	9,891	$83.01	$79.34
Prof - Maternity	$0	$2,026	$0.00	$0.46	0	44	$0.00	$126.61
Prof - Other	$1,445,371	$1,400,717	$434.96	$318.92	20,970	17,478	$248.90	$218.96
Prof - Psych	$17,335	$26,647	$5.22	$6.07	224	399	$279.59	$182.51
Prof - Specialist	$93,213	$62,544	$28.05	$14.24	1,192	915	$282.46	$186.70
Prof - Vision	$12,302	$13,660	$3.70	$3.11	506	328	$87.87	$113.83
Radiology	$10,788	$12,843	$3.25	$2.92	2,535	1,896	$15.37	$18.51
Transportation/Ambulance	$26,446	$42,303	$7.96	$9.63	780	923	$20.19	$27.53
Total	$6,014,137	$5,851,534	$1,809.85	$1,332.32				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age 21 - 64								
Central Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	7,425	9,460						
Service Type								
DME/Supplies	$1,255,120	$1,233,566	$169.04	$130.40	12,761	10,913	$158.96	$143.39
FQHC / RHC	$58,400	$63,965	$7.87	$6.76	1,652	1,331	$57.14	$60.98
Home Health	$214,452	$184,867	$28.88	$19.54	1,013	793	$342.03	$295.79
IP - Maternity	$3,460	$7,289	$0.47	$0.77	2	3	$3,460.34	$3,644.51
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$5,353,354	$9,157,655	$720.99	$968.04	761	798	$11,365.93	$14,559.07
IP - Psych	$214,828	$357,693	$28.93	$37.81	231	435	$1,502.29	$1,042.84
Lab	$56,669	$70,737	$7.63	$7.48	5,849	5,418	$15.66	$16.56
OP - Emergency Room & Related	$708,524	$688,261	$95.42	$72.75	1,834	1,777	$624.25	$491.26
OP - Other	$2,027,319	$2,260,893	$273.04	$239.00	5,611	5,465	$583.91	$524.81
Pharmacy	$3,473,052	$5,159,390	$467.75	$545.39	82,355	80,762	$68.16	$81.04
Prof - Anesthesia	$41,836	$52,069	$5.63	$5.50	362	467	$186.77	$141.49
Prof - Child EPSDT	$3,703	$14,964	$0.50	$1.58	582	794	$10.29	$23.90
Prof - Evaluation & Management	$888,106	$1,147,257	$119.61	$121.27	20,798	21,117	$69.01	$68.92
Prof - Maternity	$2,209	$1,202	$0.30	$0.13	3	6	$1,104.65	$240.40
Prof - Other	$756,743	$877,213	$101.92	$92.73	10,861	9,132	$112.61	$121.85
Prof - Psych	$39,870	$48,446	$5.37	$5.12	501	514	$128.61	$119.62
Prof - Specialist	$307,142	$376,421	$41.37	$39.79	2,874	2,893	$172.75	$165.02
Prof - Vision	$30,047	$36,573	$4.05	$3.87	535	478	$90.78	$97.01
Radiology	$158,059	$179,849	$21.29	$19.01	6,815	6,693	$37.48	$34.09
Transportation/Ambulance	$354,204	$354,491	$47.70	$37.47	10,343	8,069	$32.14	$39.98
Total	$15,947,098	$22,272,802	$2,147.76	$2,354.42				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age 21 - 64								
Charlottesville Western Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	3,625	4,316						
Service Type								
DME/Supplies	$452,190	$554,929	$124.74	$128.57	12,967	12,573	$115.44	$122.72
FQHC / RHC	$55,923	$36,930	$15.43	$8.56	2,542	1,535	$72.82	$66.90
Home Health	$58,473	$72,447	$16.13	$16.79	665	587	$290.91	$343.35
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$2,306,008	$3,099,829	$636.14	$718.22	738	759	$10,340.84	$11,354.69
IP - Psych	$95,330	$118,697	$26.30	$27.50	99	147	$3,177.67	$2,239.56
Lab	$55,731	$51,331	$15.37	$11.89	11,927	8,119	$15.47	$17.58
OP - Emergency Room & Related	$238,438	$311,462	$65.78	$72.16	1,788	1,657	$441.55	$522.59
OP - Other	$926,156	$1,119,048	$255.49	$259.28	5,624	6,562	$545.12	$474.17
Pharmacy	$1,897,923	$2,361,044	$523.57	$547.04	84,599	84,806	$74.27	$77.41
Prof - Anesthesia	$14,340	$19,355	$3.96	$4.48	288	300	$164.83	$179.21
Prof - Child EPSDT	$3,743	$3,146	$1.03	$0.73	963	745	$12.86	$11.74
Prof - Evaluation & Management	$359,017	$481,321	$99.04	$111.52	16,780	18,311	$70.83	$73.08
Prof - Maternity	$89	$174	$0.02	$0.04	23	3	$12.78	$174.16
Prof - Other	$340,310	$234,780	$93.88	$54.40	11,431	9,968	$98.55	$65.49
Prof - Psych	$20,100	$24,239	$5.54	$5.62	351	373	$189.62	$180.89
Prof - Specialist	$127,716	$132,784	$35.23	$30.77	3,727	3,517	$113.42	$104.97
Prof - Vision	$13,902	$17,124	$3.84	$3.97	566	528	$81.30	$90.13
Radiology	$76,198	$89,575	$21.02	$20.75	6,396	6,906	$39.44	$36.06
Transportation/Ambulance	$226,322	$237,440	$62.43	$55.01	12,890	12,792	$16.75	$17.40
Total	$7,267,908	$8,965,656	$2,004.94	$2,077.31				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age 21 - 64								
Northern & Winchester Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	3,886	4,951						
Service Type								
DME/Supplies	$307,319	$376,751	$79.08	$76.10	9,774	8,381	$97.10	$108.95
FQHC / RHC	$1,199	$1,815	$0.31	$0.37	99	95	$37.47	$46.54
Home Health	$99,467	$94,340	$25.60	$19.05	831	560	$369.77	$408.40
IP - Maternity	$0	$6,354	$0.00	$1.28	0	5	$0.00	$3,176.75
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$2,425,847	$2,229,379	$624.25	$450.29	692	507	$10,829.67	$10,666.88
IP - Psych	$55,838	$114,048	$14.37	$23.04	250	397	$689.35	$695.41
Lab	$19,899	$27,544	$5.12	$5.56	3,814	3,897	$16.11	$17.13
OP - Emergency Room & Related	$290,873	$349,641	$74.85	$70.62	2,007	2,058	$447.50	$411.83
OP - Other	$639,492	$976,310	$164.56	$197.19	3,724	3,876	$530.26	$610.58
Pharmacy	$2,224,052	$2,626,939	$572.32	$530.59	72,386	67,654	$94.88	$94.11
Prof - Anesthesia	$22,061	$22,746	$5.68	$4.59	371	448	$183.84	$122.95
Prof - Child EPSDT	$10,464	$3,294	$2.69	$0.67	806	633	$40.09	$12.62
Prof - Evaluation & Management	$478,434	$503,785	$123.12	$101.75	20,612	17,819	$71.68	$68.52
Prof - Maternity	$0	$996	$0.00	$0.20	0	7	$0.00	$332.06
Prof - Other	$271,408	$328,902	$69.84	$66.43	5,765	6,835	$145.37	$116.63
Prof - Psych	$24,448	$30,710	$6.29	$6.20	1,186	1,069	$63.67	$69.64
Prof - Specialist	$157,929	$242,816	$40.64	$49.04	3,088	2,831	$157.93	$207.89
Prof - Vision	$14,845	$21,492	$3.82	$4.34	522	618	$87.84	$84.28
Radiology	$86,738	$96,734	$22.32	$19.54	6,513	5,354	$41.13	$43.79
Transportation/Ambulance	$86,970	$118,739	$22.38	$23.98	2,677	2,756	$28.72	$37.71
Total	$7,217,283	$8,173,335	$1,857.25	$1,650.85				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age 21 - 64								
Roanoke/Alleghany Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	1,883	3,067						
Service Type								
DME/Supplies	$337,064	$500,231	$179.00	$163.10	15,403	14,520	$139.46	$134.80
FQHC / RHC	$13,013	$9,313	$6.91	$3.04	1,485	1,107	$55.85	$32.91
Home Health	$107,815	$158,860	$57.26	$51.80	1,631	1,487	$421.15	$418.05
IP - Maternity	$0	$2,531	$0.00	$0.83	0	4	$0.00	$2,530.50
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$1,625,469	$2,763,978	$863.23	$901.20	911	833	$11,366.92	$12,976.42
IP - Psych	$87,368	$63,928	$46.40	$20.84	860	458	$647.17	$546.39
Lab	$45,375	$57,913	$24.10	$18.88	16,276	13,013	$17.77	$17.41
OP - Emergency Room & Related	$149,280	$163,652	$79.28	$53.36	2,441	2,078	$389.77	$308.20
OP - Other	$294,249	$480,661	$156.27	$156.72	4,244	4,237	$441.81	$443.82
Pharmacy	$1,001,091	$2,040,395	$531.65	$665.27	105,744	103,313	$60.33	$77.27
Prof - Anesthesia	$10,504	$13,805	$5.58	$4.50	446	473	$150.06	$114.09
Prof - Child EPSDT	$1,925	$3,365	$1.02	$1.10	950	853	$12.92	$15.44
Prof - Evaluation & Management	$245,017	$446,466	$130.12	$145.57	21,381	23,444	$73.03	$74.51
Prof - Maternity	$0	$2,043	$0.00	$0.67	0	8	$0.00	$1,021.66
Prof - Other	$108,433	$193,433	$57.59	$63.07	8,495	10,877	$81.35	$69.58
Prof - Psych	$12,110	$14,599	$6.43	$4.76	905	657	$85.28	$86.90
Prof - Specialist	$87,315	$121,661	$46.37	$39.67	3,849	3,654	$144.56	$130.26
Prof - Vision	$7,853	$17,150	$4.17	$5.59	472	673	$106.13	$99.71
Radiology	$43,067	$61,005	$22.87	$19.89	8,266	7,923	$33.20	$30.13
Transportation/Ambulance	$164,649	$235,426	$87.44	$76.76	18,475	15,647	$8.71	$14.56
Total	$4,341,598	$7,350,414	$2,305.68	$2,396.61				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age 21 - 64								
Southwest Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	615	1,095						
Service Type								
DME/Supplies	$172,857	$227,802	$281.07	$208.04	26,595	22,959	$126.82	$108.74
FQHC / RHC	$2,055	$3,960	$3.34	$3.62	937	1,030	$42.81	$42.13
Home Health	$107,400	$147,795	$174.63	$134.97	3,532	4,000	$593.37	$404.92
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$580,994	$1,469,933	$944.71	$1,342.40	1,210	1,425	$9,370.86	$11,307.18
IP - Psych	$12,822	$8,810	$20.85	$8.05	215	0	$1,165.62	$0.00
Lab	$10,943	$17,563	$17.79	$16.04	17,698	15,573	$12.07	$12.36
OP - Emergency Room & Related	$54,870	$73,622	$89.22	$67.23	2,146	1,819	$498.82	$443.51
OP - Other	$328,912	$443,492	$534.82	$405.02	7,961	7,627	$806.16	$637.20
Pharmacy	$397,632	$773,597	$646.56	$706.48	133,093	130,729	$58.30	$64.85
Prof - Anesthesia	$1,966	$5,656	$3.20	$5.16	332	548	$115.65	$113.11
Prof - Child EPSDT	$597	$2,419	$0.97	$2.21	2,068	3,682	$5.64	$7.20
Prof - Evaluation & Management	$93,247	$184,539	$151.62	$168.53	24,195	26,795	$75.20	$75.48
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Prof - Other	$165,562	$443,056	$269.21	$404.62	13,678	18,290	$236.18	$265.46
Prof - Psych	$3,544	$7,276	$5.76	$6.65	859	899	$80.54	$88.74
Prof - Specialist	$25,928	$45,273	$42.16	$41.35	3,376	4,033	$149.87	$123.02
Prof - Vision	$2,675	$4,707	$4.35	$4.30	566	471	$92.25	$109.46
Radiology	$25,709	$27,490	$41.80	$25.11	11,161	9,633	$44.95	$31.27
Transportation/Ambulance	$143,811	$165,542	$233.84	$151.18	29,541	19,825	$4.81	$8.13
Total	$2,131,525	$4,052,532	$3,465.89	$3,700.94				

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Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age 21 - 64								
Tidewater Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	6,190	7,923						
Service Type								
DME/Supplies	$979,102	$953,804	$158.17	$120.38	13,877	11,696	$136.78	$123.52
FQHC / RHC	$111,692	$91,007	$18.04	$11.49	2,949	2,008	$73.43	$68.63
Home Health	$269,275	$284,502	$43.50	$35.91	1,016	792	$513.88	$543.98
IP - Maternity	$28,221	$22,068	$4.56	$2.79	10	5	$5,644.20	$7,356.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$3,244,391	$5,144,481	$524.13	$649.31	803	757	$7,836.69	$10,288.96
IP - Psych	$247,122	$303,780	$39.92	$38.34	403	385	$1,188.09	$1,195.99
Lab	$30,604	$49,285	$4.94	$6.22	3,210	3,432	$18.48	$21.75
OP - Emergency Room & Related	$878,414	$1,322,255	$141.91	$166.89	2,249	2,458	$757.25	$814.70
OP - Other	$1,698,091	$2,139,731	$274.33	$270.07	4,515	4,671	$729.11	$693.82
Pharmacy	$3,279,251	$4,544,389	$529.77	$573.57	81,412	77,768	$78.09	$88.51
Prof - Anesthesia	$41,612	$45,119	$6.72	$5.69	485	506	$166.45	$135.09
Prof - Child EPSDT	$5,047	$6,137	$0.82	$0.77	962	865	$10.18	$10.75
Prof - Evaluation & Management	$810,205	$1,097,769	$130.89	$138.55	22,147	23,836	$70.92	$69.75
Prof - Maternity	$2,522	$2,698	$0.41	$0.34	17	18	$280.26	$224.82
Prof - Other	$850,030	$1,156,528	$137.32	$145.97	9,288	9,957	$177.42	$175.92
Prof - Psych	$40,765	$50,824	$6.59	$6.41	566	535	$139.61	$143.98
Prof - Specialist	$298,090	$314,905	$48.16	$39.75	3,602	3,434	$160.44	$138.91
Prof - Vision	$24,153	$29,282	$3.90	$3.70	566	468	$82.72	$94.76
Radiology	$118,983	$170,690	$19.22	$21.54	6,450	7,120	$35.76	$36.31
Transportation/Ambulance	$270,087	$264,933	$43.63	$33.44	8,036	6,048	$31.14	$39.01
Total	$13,227,658	$17,994,188	$2,136.94	$2,271.13				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age 65 and Over								
Central Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	1,089	1,370						
Service Type								
DME/Supplies	$90,154	$80,027	$82.79	$58.41	12,364	11,842	$80.35	$59.19
FQHC / RHC	$12,376	$11,679	$11.36	$8.52	3,096	2,050	$44.04	$49.91
Home Health	$42,728	$47,800	$39.24	$34.89	2,083	1,542	$226.08	$271.59
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$468,798	$1,133,410	$430.48	$827.31	485	841	$10,654.50	$11,806.36
IP - Psych	$19,450	$31,049	$17.86	$22.66	88	166	$2,431.29	$1,634.14
Lab	$6,428	$7,825	$5.90	$5.71	4,606	4,791	$15.38	$14.30
OP - Emergency Room & Related	$47,397	$79,476	$43.52	$58.01	837	1,261	$623.64	$551.92
OP - Other	$201,624	$357,778	$185.15	$261.15	4,110	5,089	$540.55	$615.80
Pharmacy	$457,070	$657,488	$419.72	$479.92	95,019	89,816	$53.01	$64.12
Prof - Anesthesia	$4,782	$6,563	$4.39	$4.79	386	482	$136.63	$119.33
Prof - Child EPSDT	$370	$462	$0.34	$0.34	452	394	$9.03	$10.27
Prof - Evaluation & Management	$93,299	$157,607	$85.67	$115.04	14,634	19,358	$70.26	$71.32
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Prof - Other	$103,645	$121,972	$95.17	$89.03	14,358	14,514	$79.54	$73.61
Prof - Psych	$3,066	$4,330	$2.82	$3.16	66	123	$510.94	$309.29
Prof - Specialist	$58,108	$68,562	$53.36	$50.05	3,229	3,250	$198.32	$184.80
Prof - Vision	$5,669	$10,349	$5.21	$7.55	793	1,112	$78.74	$81.49
Radiology	$19,247	$23,220	$17.67	$16.95	5,466	6,447	$38.81	$31.55
Transportation/Ambulance	$18,783	$28,936	$17.25	$21.12	4,298	3,670	$3.67	$6.63
Total	$1,652,996	$2,828,534	$1,517.90	$2,064.62				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age 65 and Over								
Charlottesville Western Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	497	747						
Service Type								
DME/Supplies	$56,983	$71,817	$114.65	$96.14	13,521	12,996	$101.75	$88.77
FQHC / RHC	$2,136	$1,317	$4.30	$1.76	1,304	627	$39.56	$33.77
Home Health	$3,883	$3,822	$7.81	$5.12	435	177	$215.71	$347.45
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$210,238	$450,712	$423.01	$603.36	555	675	$9,140.79	$10,731.25
IP - Psych	$13,182	$13,505	$26.52	$18.08	121	0	$2,636.36	$0.00
Lab	$4,975	$5,620	$10.01	$7.52	8,499	5,494	$14.13	$16.43
OP - Emergency Room & Related	$27,933	$45,850	$56.20	$61.38	942	980	$716.24	$751.64
OP - Other	$111,773	$173,562	$224.89	$232.34	9,634	9,976	$280.13	$279.49
Pharmacy	$207,848	$316,606	$418.21	$423.84	90,374	86,442	$55.53	$58.84
Prof - Anesthesia	$1,283	$2,205	$2.58	$2.95	217	209	$142.51	$169.58
Prof - Child EPSDT	$188	$421	$0.38	$0.56	410	418	$11.05	$16.18
Prof - Evaluation & Management	$36,181	$67,130	$72.80	$89.87	12,845	15,390	$68.01	$70.07
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Prof - Other	$12,356	$19,857	$24.86	$26.58	4,805	5,076	$62.09	$62.84
Prof - Psych	$2,458	$2,777	$4.94	$3.72	97	0	$614.41	$0.00
Prof - Specialist	$41,464	$41,406	$83.43	$55.43	3,018	2,458	$331.71	$270.62
Prof - Vision	$2,842	$4,372	$5.72	$5.85	990	932	$69.32	$75.39
Radiology	$5,323	$10,853	$10.71	$14.53	4,515	5,269	$28.46	$33.09
Transportation/Ambulance	$10,143	$13,678	$20.41	$18.31	2,728	5,510	$3.19	$2.04
Total	$751,188	$1,245,509	$1,511.44	$1,667.35				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age 65 and Over								
Northern & Winchester Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	1,169	1,447						
Service Type								
DME/Supplies	$61,268	$46,376	$52.41	$32.05	8,140	5,672	$77.26	$67.80
FQHC / RHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health	$41,814	$34,297	$35.77	$23.70	1,293	904	$331.86	$314.65
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$762,201	$1,194,508	$652.01	$825.51	647	663	$12,098.43	$14,931.35
IP - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab	$6,766	$8,522	$5.79	$5.89	5,697	5,407	$12.19	$13.07
OP - Emergency Room & Related	$46,986	$88,037	$40.19	$60.84	595	937	$810.10	$779.09
OP - Other	$160,282	$247,361	$137.11	$170.95	2,053	2,347	$801.41	$874.07
Pharmacy	$418,937	$618,173	$358.37	$427.21	84,380	83,419	$50.97	$61.45
Prof - Anesthesia	$5,925	$7,923	$5.07	$5.48	370	597	$164.57	$110.04
Prof - Child EPSDT	$360	$627	$0.31	$0.43	1,201	464	$3.08	$11.20
Prof - Evaluation & Management	$135,833	$159,149	$116.20	$109.99	18,908	18,717	$73.74	$70.51
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Prof - Other	$114,476	$42,007	$97.93	$29.03	7,627	5,979	$154.07	$58.26
Prof - Psych	$2,439	$3,215	$2.09	$2.22	298	406	$84.10	$65.61
Prof - Specialist	$35,769	$48,620	$30.60	$33.60	2,720	2,994	$134.98	$134.68
Prof - Vision	$7,942	$13,541	$6.79	$9.36	1,180	1,526	$69.06	$73.59
Radiology	$21,615	$27,965	$18.49	$19.33	5,256	5,291	$42.22	$43.83
Transportation/Ambulance	$18,264	$21,720	$15.62	$15.01	1,889	1,518	$8.03	$11.41
Total	$1,840,879	$2,562,043	$1,574.75	$1,770.59				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 2

Managed Long-Term Services and Supports (MLTSS)

ALTC - Health Plan Encounter Data

Age 65 and Over								
Tidewater Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	609	896						
Service Type								
DME/Supplies	$82,972	$74,251	$136.24	$82.87	13,793	10,701	$118.53	$92.93
FQHC / RHC	$6,676	$12,186	$10.96	$13.60	1,576	2,063	$83.45	$79.13
Home Health	$36,738	$40,071	$60.33	$44.72	2,404	1,460	$301.13	$367.62
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$290,560	$716,926	$477.11	$800.14	847	1,112	$6,757.21	$8,637.66
IP - Psych	$55,614	$32,661	$91.32	$36.45	926	442	$1,183.28	$989.73
Lab	$2,121	$4,527	$3.48	$5.05	2,581	3,723	$16.19	$16.29
OP - Emergency Room & Related	$87,748	$93,536	$144.09	$104.39	2,167	1,661	$797.71	$754.32
OP - Other	$119,841	$214,656	$196.78	$239.57	3,744	4,393	$630.74	$654.44
Pharmacy	$462,394	$547,755	$759.27	$611.33	94,325	90,656	$96.59	$80.92
Prof - Anesthesia	$3,544	$3,048	$5.82	$3.40	394	268	$177.19	$152.41
Prof - Child EPSDT	$501	$812	$0.82	$0.91	1,576	857	$6.27	$12.68
Prof - Evaluation & Management	$86,742	$129,894	$142.43	$144.97	22,877	24,629	$74.71	$70.63
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Prof - Other	$69,871	$175,561	$114.73	$195.94	9,478	10,540	$145.26	$223.08
Prof - Psych	$2,017	$3,148	$3.31	$3.51	0	94	$0.00	$449.75
Prof - Specialist	$22,914	$40,706	$37.63	$45.43	3,941	3,763	$114.57	$144.86
Prof - Vision	$3,389	$4,412	$5.56	$4.92	867	737	$77.02	$80.23
Radiology	$55,093	$15,908	$90.46	$17.75	9,537	7,058	$113.83	$30.19
Transportation/Ambulance	$52,783	$38,929	$86.67	$43.45	18,463	7,219	$2.75	$4.93
Total	$1,441,519	$2,148,988	$2,367.03	$2,398.42				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

MLTSS Data Book - Explanatory Notes

Background

MLTSS Population Groups	Exhibit	Exhibit Description	Data Source	Services	Average Monthly Members*
Duals					
	Exhibit 1, Total Dual Worksheet 2	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS, Medicare Crossover	107,539
Non-Duals Not Eligible for Medallion 3.0 with LTSS					
	Exhibit 1, Total Non-Dual Worksheet 3	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	12,310
Non-Duals Eligible for Medallion 3.0 with LTSS (ALTC)					
	Exhibit 2	MLTSS MCO ALTC (Acute)	MCO	Acute (except for carved out services)	4,242
	Exhibit 3	MLTSS MCO ALTC (Carveout + LTSS)	FFS	Behavioral (and other carved out services), LTSS	4,238
Non-Duals Eligible for Medallion 3.0 12/1/14 with LTSS (HAP)					
	Exhibit 4	MLTSS FFS HAP (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	6,486
Non-Duals ABAD in Medallion 3.0 without LTSS					
	Exhibit 5	MLTSS MCO ABAD (Acute)	MCO	Acute (except for carved out services)	73,559
	Exhibit 6	MLTSS MCO ABAD (Carveout)	FFS	Behavioral (and other carved out services)	72,677
Non-Duals ABAD not Eligible for Medallion 3.0 without LTSS					
	Exhibit 7	MLTSS FFS ABAD (Acute + Carveout)	FFS	Acute, Behavioral, LTSS	3,045
Duals (same CW, NHE I, and CD population as Exhibit 1, Worksheet 2)					
	Exhibit 8 (CCC opt in)	MLTSS CCC DUALS - Opt in	FFS	Acute, Behavioral, LTSS, Medicare Crossover	16,544
	Exhibit 9 (CCC opt out)	MLTSS CCC DUALS - Opt out	FFS	Acute, Behavioral, LTSS, Medicare Crossover	58,766
	Exhibt 10 (Not eligible for CCC)	MLTSS CCC DUALS - Not CCC elig	FFS	Acute, Behavioral, LTSS, Medicare Crossover	26,161

Notes

*Based on average monthly member enrollment from CY13 and CY14

Data period CY13 and CY14 separately

Additional worksheets by age, region, NHE status may be available

Virginia Medicaid

Background

Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS MCO ALTC/HAP (LTSS) Data Book

Exhibits with low member counts highlighted in yellow. These data sheets have been removed.

# of Tabs	Tab Names	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
1	Total Non-Dual - ALTC (AllAges)	101,706	4,238	$1,802.30
2	Total Non-Dual - ALTC (Und65)	93,592	3,900	$1,762.82
3	Total Non-Dual - ALTC (Und 21)	39,266	1,636	$1,865.48
4	Total Non-Dual - ALTC (21-64)	54,326	2,264	$1,688.63
5	Total Non-Dual - ALTC (65+)	8,114	338	$2,257.60
6	Total Non-Dual ALTC Cent <21	10,367	432	$1,841.79
7	Total Non-Dual ALTC ChWe <21	6,498	271	$1,619.44
8	Total Non-Dual ALTC NoWi <21	10,156	423	$2,260.16
9	Total Non-Dual ALTC RoAl <21	4,049	169	$1,408.59
10	Total Non-Dual ALTC SW <21	606	25	$1,308.70
11	Total Non-Dual ALTC Tide <21	7,590	316	$1,868.58
12	Total Non-Dual ALTC Cent 21-64	16,827	701	$1,684.70
13	Total Non-Dual ALTC ChWe 21-64	8,009	334	$1,457.65
14	Total Non-Dual ALTC NoWi 21-64	8,620	359	$1,716.66
15	Total Non-Dual ALTC RoAl 21-64	5,011	209	$1,637.67
16	Total Non-Dual ALTC SW 21-64	1,708	71	$1,280.00
17	Total Non-Dual ALTC Tide 21-64	14,151	590	$1,874.29
18	Total Non-Dual ALTC Cent 65+	2,383	99	$1,903.34
19	Total Non-Dual ALTC ChWe 65+	1,185	49	$1,716.11
20	Total Non-Dual ALTC NoWi 65+	2,609	109	$3,053.27
21	Total Non-Dual ALTC RoAl 65+	307	13	$1,821.44
22	Total Non-Dual ALTC SW 65+	122	5	$1,044.68
23	Total Non-Dual ALTC Tide 65+	1,508	63	$2,053.22

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	43,977	57,729						
Service Type								
Adult Day Care	$336,524	$372,472	$7.65	$6.45	1,990	1,579	$46.14	$49.02
Case Management Services	$706,438	$951,111	$16.06	$16.48	722	723	$267.08	$273.54
Community Behavioral Health	$7,064,104	$9,800,090	$160.63	$169.76	54,876	71,632	$35.13	$28.44
Consumer Directed - Personal Care	$29,643,459	$40,973,588	$674.07	$709.76	786,330	829,308	$10.29	$10.27
Consumer Directed - Respite Care	$6,588,590	$8,780,999	$149.82	$152.11	175,599	178,608	$10.24	$10.22
DME/Supplies	$820,466	$1,010,516	$18.66	$17.50	705	678	$317.52	$309.88
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$24,451	$110,801	$0.56	$1.92	5	7	$1,222.56	$3,462.52
Inpatient - Psych	$1,652	$0	$0.04	$0.00	1	0	$550.67	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$1,018,244	$1,356,526	$23.15	$23.50	3,805	4,076	$73.01	$69.18
Outpatient - Other	$0	$560	$0.00	$0.01	0	0	$0.00	$279.79
Outpatient - Psychological	$0	$8,576	$0.00	$0.15	0	0	$0.00	$8,576.32
Personal Care Agency - Personal Care	$24,877,479	$32,701,719	$565.70	$566.47	501,622	502,417	$13.53	$13.53
Personal Care Agency - Respite Care	$4,787,418	$6,307,628	$108.86	$109.26	94,685	93,753	$13.80	$13.99
Pharmacy	$25	$0	$0.00	$0.00	1	0	$4.92	$0.00
Physician - Clinic	$186,302	$63,689	$4.24	$1.10	15,203	11,457	$3.34	$1.16
Physician - IP Mental Health	$0	$327	$0.00	$0.01	0	0	$0.00	$326.50
Physician - OP Mental Health	$1,593,415	$1,772,853	$36.23	$30.71	6,312	1,632	$68.89	$225.87
Physician - Other Practitioner	$638,549	$804,844	$14.52	$13.94	15,553	19,828	$11.20	$8.44
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$144	$0.00	$0.00	0	1	$0.00	$48.02
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$78,287,118**	**$105,016,442**	**$1,780.19**	**$1,819.13**	**1,657,409**	**1,715,699**	**$12.89**	**$12.72**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age Under 65								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	40,521	53,071						
Service Type								
Adult Day Care	$292,276	$331,113	$7.21	$6.24	1,906	1,535	$45.42	$48.76
Case Management Services	$679,991	$918,135	$16.78	$17.30	759	763	$265.21	$271.96
Community Behavioral Health	$6,875,058	$9,521,369	$169.67	$179.41	58,708	76,918	$34.68	$27.99
Consumer Directed - Personal Care	$27,433,949	$37,840,273	$677.03	$713.02	790,884	833,666	$10.27	$10.26
Consumer Directed - Respite Care	$6,134,212	$8,130,246	$151.38	$153.20	177,659	179,984	$10.23	$10.21
DME/Supplies	$816,458	$1,005,032	$20.15	$18.94	760	730	$317.94	$311.44
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$24,451	$110,625	$0.60	$2.08	6	7	$1,222.56	$3,568.56
Inpatient - Psych	$1,652	$0	$0.04	$0.00	1	0	$550.67	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$939,971	$1,236,984	$23.20	$23.31	3,823	4,016	$72.80	$69.64
Outpatient - Other	$0	$560	$0.00	$0.01	0	0	$0.00	$279.79
Outpatient - Psychological	$0	$8,576	$0.00	$0.16	0	0	$0.00	$8,576.32
Personal Care Agency - Personal Care	$20,750,523	$27,320,373	$512.09	$514.79	457,738	459,926	$13.42	$13.43
Personal Care Agency - Respite Care	$4,101,267	$5,477,530	$101.21	$103.21	88,270	88,600	$13.76	$13.98
Pharmacy	$25	$0	$0.00	$0.00	1	0	$4.92	$0.00
Physician - Clinic	$186,302	$63,689	$4.60	$1.20	16,499	12,463	$3.34	$1.16
Physician - IP Mental Health	$0	$327	$0.00	$0.01	0	0	$0.00	$326.50
Physician - OP Mental Health	$1,584,995	$1,762,078	$39.12	$33.20	6,841	1,767	$68.61	$225.45
Physician - Other Practitioner	$635,793	$801,940	$15.69	$15.11	16,841	21,540	$11.18	$8.42
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$144	$0.00	$0.00	0	1	$0.00	$48.02
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$70,456,922**	**$94,528,993**	**$1,738.77**	**$1,781.19**	**1,620,698**	**1,681,918**	**$12.87**	**$12.71**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age Under 21								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	16,912	22,354						
Service Type								
Adult Day Care	$0	$612	$0.00	$0.03	0	6	$0.00	$55.65
Case Management Services	$323,469	$407,705	$19.13	$18.24	1,032	964	$222.47	$227.01
Community Behavioral Health	$2,922,811	$5,362,822	$172.82	$239.91	102,293	148,517	$20.27	$19.38
Consumer Directed - Personal Care	$13,157,688	$17,316,166	$777.99	$774.65	898,796	896,395	$10.39	$10.37
Consumer Directed - Respite Care	$3,203,129	$4,082,441	$189.39	$182.63	219,984	212,722	$10.33	$10.30
DME/Supplies	$790,179	$981,686	$46.72	$43.92	1,743	1,671	$321.60	$315.45
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$7,242	$72,364	$0.43	$3.24	4	4	$1,207.07	$10,337.65
Inpatient - Psych	$1,652	$0	$0.10	$0.00	2	0	$550.67	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$420,330	$570,679	$24.85	$25.53	3,943	4,370	$75.64	$70.10
Outpatient - Other	$0	$560	$0.00	$0.03	0	1	$0.00	$279.79
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$6,935,822	$9,117,402	$410.10	$407.87	353,162	352,132	$13.93	$13.90
Personal Care Agency - Respite Care	$1,528,517	$2,261,021	$90.38	$101.15	71,814	78,519	$15.10	$15.46
Pharmacy	$25	$0	$0.00	$0.00	4	0	$4.92	$0.00
Physician - Clinic	$186,302	$63,689	$11.02	$2.85	39,531	29,589	$3.34	$1.16
Physician - IP Mental Health	$0	$327	$0.00	$0.01	0	1	$0.00	$326.50
Physician - OP Mental Health	$1,048,325	$1,102,408	$61.99	$49.32	12,577	3,110	$59.14	$190.30
Physician - Other Practitioner	$612,817	$771,731	$36.23	$34.52	38,951	50,372	$11.16	$8.22
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$31,138,308**	**$42,111,612**	**$1,841.15**	**$1,883.89**	**1,743,836**	**1,778,372**	**$12.67**	**$12.71**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age 21 - 64								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	23,609	30,717						
Service Type								
Adult Day Care	$292,276	$330,501	$12.38	$10.76	3,271	2,648	$45.42	$48.75
Case Management Services	$356,522	$510,430	$15.10	$16.62	564	617	$321.19	$323.06
Community Behavioral Health	$3,952,247	$4,158,547	$167.41	$135.38	27,485	24,815	$73.09	$65.47
Consumer Directed - Personal Care	$14,276,261	$20,524,106	$604.71	$668.16	713,580	788,017	$10.17	$10.17
Consumer Directed - Respite Care	$2,931,083	$4,047,806	$124.15	$131.78	147,338	156,160	$10.11	$10.13
DME/Supplies	$26,278	$23,346	$1.11	$0.76	56	45	$236.74	$203.01
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$17,209	$38,262	$0.73	$1.25	7	9	$1,229.20	$1,594.24
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$519,641	$666,305	$22.01	$21.69	3,738	3,759	$70.66	$69.26
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$8,576	$0.00	$0.28	0	0	$0.00	$8,576.32
Personal Care Agency - Personal Care	$13,814,701	$18,202,971	$585.15	$592.60	532,654	538,369	$13.18	$13.21
Personal Care Agency - Respite Care	$2,572,751	$3,216,509	$108.98	$104.71	100,058	95,937	$13.07	$13.10
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$536,670	$659,670	$22.73	$21.48	2,732	790	$99.85	$326.09
Physician - Other Practitioner	$22,976	$30,209	$0.97	$0.98	1,002	557	$11.66	$21.17
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$144	$0.00	$0.00	0	1	$0.00	$48.02
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$39,318,614**	**$52,417,381**	**$1,665.43**	**$1,706.45**	**1,532,485**	**1,611,726**	**$13.04**	**$12.71**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age 65 and Over								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,456	4,658						
Service Type								
Adult Day Care	$44,248	$41,359	$12.80	$8.88	2,983	2,082	$51.51	$51.19
Case Management Services	$26,447	$32,977	$7.65	$7.08	281	260	$326.50	$326.50
Community Behavioral Health	$189,046	$278,722	$54.70	$59.84	9,942	11,405	$66.03	$62.96
Consumer Directed - Personal Care	$2,209,511	$3,133,315	$639.37	$672.67	732,923	779,649	$10.47	$10.35
Consumer Directed - Respite Care	$454,378	$650,753	$131.48	$139.71	151,442	162,929	$10.42	$10.29
DME/Supplies	$4,008	$5,484	$1.16	$1.18	56	88	$250.53	$161.29
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$175	$0.00	$0.04	0	3	$0.00	$175.36
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$78,274	$119,542	$22.65	$25.66	3,594	4,758	$75.63	$64.72
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$4,126,957	$5,381,346	$1,194.23	$1,155.28	1,016,185	986,539	$14.10	$14.05
Personal Care Agency - Respite Care	$686,150	$830,098	$198.55	$178.21	169,908	152,465	$14.02	$14.03
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$8,420	$10,775	$2.44	$2.31	104	85	$280.67	$326.50
Physician - Other Practitioner	$2,757	$2,904	$0.80	$0.62	455	322	$21.05	$23.23
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$7,830,195**	**$10,487,448**	**$2,265.85**	**$2,251.48**	**2,087,872**	**2,100,584**	**$13.02**	**$12.86**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age Under 21								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,562	5,805						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$52,713	$72,441	$11.55	$12.48	676	736	$205.11	$203.49
Community Behavioral Health	$690,364	$1,658,816	$151.32	$285.77	87,459	191,821	$20.76	$17.88
Consumer Directed - Personal Care	$3,905,170	$5,066,124	$855.97	$872.76	981,859	1,009,382	$10.46	$10.38
Consumer Directed - Respite Care	$933,825	$1,082,094	$204.68	$186.42	236,300	218,416	$10.39	$10.24
DME/Supplies	$252,913	$390,292	$55.44	$67.24	2,262	2,489	$294.09	$324.16
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$4,431	$71,224	$0.97	$12.27	8	12	$1,477.00	$11,870.58
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$118,032	$175,991	$25.87	$30.32	4,106	5,933	$75.61	$61.32
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$1,334,176	$1,508,644	$292.44	$259.90	265,839	234,475	$13.20	$13.30
Personal Care Agency - Respite Care	$234,768	$394,932	$51.46	$68.04	43,315	52,215	$14.26	$15.64
Pharmacy	$25	$0	$0.01	$0.00	13	0	$4.92	$0.00
Physician - Clinic	$14,978	$5,168	$3.28	$0.89	13,841	3,758	$2.85	$2.84
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$336,139	$372,289	$73.68	$64.14	11,242	5,974	$78.65	$128.82
Physician - Other Practitioner	$162,059	$256,195	$35.52	$44.14	48,360	64,567	$8.81	$8.20
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$8,039,593**	**$11,054,209**	**$1,762.20**	**$1,904.34**	**1,695,281**	**1,789,779**	**$12.47**	**$12.77**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age Under 21								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,917	3,581						
Service Type								
Adult Day Care	$0	$612	$0.00	$0.17	0	37	$0.00	$55.65
Case Management Services	$108,521	$115,542	$37.20	$32.27	1,732	1,438	$257.77	$269.33
Community Behavioral Health	$490,647	$724,348	$168.18	$202.29	91,685	111,781	$22.01	$21.72
Consumer Directed - Personal Care	$2,593,107	$3,292,467	$888.85	$919.49	1,091,730	1,129,226	$9.77	$9.77
Consumer Directed - Respite Care	$636,956	$769,670	$218.33	$214.95	268,166	264,008	$9.77	$9.77
DME/Supplies	$125,460	$131,561	$43.00	$36.74	1,645	1,397	$313.65	$315.49
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$80,532	$108,726	$27.60	$30.36	4,578	5,335	$72.36	$68.30
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$315,808	$276,473	$108.25	$77.21	100,825	71,868	$12.88	$12.89
Personal Care Agency - Respite Care	$52,578	$48,413	$18.02	$13.52	15,561	12,041	$13.90	$13.47
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$14,069	$6,221	$4.82	$1.74	20,443	89,887	$2.83	$0.23
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$212,025	$207,188	$72.68	$57.86	10,781	2,440	$80.89	$284.60
Physician - Other Practitioner	$124,130	$88,258	$42.55	$24.65	43,963	56,683	$11.61	$5.22
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$4,753,832**	**$5,769,480**	**$1,629.49**	**$1,611.25**	**1,651,109**	**1,746,142**	**$11.84**	**$11.07**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age Under 21								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,377	5,779						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$55,813	$66,171	$12.75	$11.45	954	781	$160.38	$175.99
Community Behavioral Health	$932,962	$1,603,705	$213.16	$277.50	142,258	188,515	$17.98	$17.66
Consumer Directed - Personal Care	$3,111,269	$4,240,750	$710.86	$733.81	726,180	751,248	$11.75	$11.72
Consumer Directed - Respite Care	$729,834	$996,415	$166.75	$172.42	171,713	177,523	$11.65	$11.65
DME/Supplies	$268,728	$279,363	$61.40	$48.34	1,862	1,696	$395.77	$341.94
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$1,652	$0	$0.38	$0.00	8	0	$550.67	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$90,700	$120,147	$20.72	$20.79	2,755	2,780	$90.25	$89.73
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$3,340,030	$4,388,386	$763.12	$759.36	605,890	605,158	$15.11	$15.06
Personal Care Agency - Respite Care	$789,068	$1,050,055	$180.28	$181.70	129,026	123,385	$16.77	$17.67
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$108,221	$39,081	$24.73	$6.76	68,746	38,277	$4.32	$2.12
Physician - IP Mental Health	$0	$327	$0.00	$0.06	0	2	$0.00	$326.50
Physician - OP Mental Health	$205,402	$141,822	$46.93	$24.54	19,683	1,213	$28.61	$242.85
Physician - Other Practitioner	$181,550	$212,487	$41.48	$36.77	38,647	54,640	$12.88	$8.08
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$9,815,230**	**$13,138,710**	**$2,242.56**	**$2,273.50**	**1,907,722**	**1,945,219**	**$14.11**	**$14.03**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age Under 21								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,619	2,430						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$67,767	$91,838	$41.84	$37.80	1,764	1,798	$284.73	$252.30
Community Behavioral Health	$301,225	$454,248	$186.00	$186.94	98,454	87,176	$22.67	$25.73
Consumer Directed - Personal Care	$1,260,397	$1,892,626	$778.28	$778.90	955,918	956,690	$9.77	$9.77
Consumer Directed - Respite Care	$353,265	$509,719	$218.14	$209.77	267,926	257,654	$9.77	$9.77
DME/Supplies	$31,725	$58,721	$19.59	$24.17	674	795	$348.63	$364.72
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$48,592	$70,329	$30.00	$28.94	4,750	4,968	$75.81	$69.91
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$108,630	$68,976	$67.08	$28.39	62,420	26,441	$12.90	$12.88
Personal Care Agency - Respite Care	$19,557	$25,840	$12.08	$10.63	10,137	8,079	$14.30	$15.79
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$14,732	$3,498	$9.10	$1.44	45,007	9,423	$2.43	$1.83
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$100,331	$136,038	$61.95	$55.99	7,477	3,837	$99.44	$175.08
Physician - Other Practitioner	$24,558	$61,219	$15.16	$25.19	20,503	34,155	$8.88	$8.85
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$2,330,779**	**$3,373,052**	**$1,439.22**	**$1,388.17**	**1,475,029**	**1,391,016**	**$11.71**	**$11.98**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age Under 21								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,261	4,329						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$36,161	$50,646	$11.09	$11.70	651	621	$204.30	$226.10
Community Behavioral Health	$492,878	$871,556	$151.15	$201.33	83,086	108,271	$21.83	$22.31
Consumer Directed - Personal Care	$2,170,220	$2,522,423	$665.56	$582.69	817,468	715,689	$9.77	$9.77
Consumer Directed - Respite Care	$518,715	$648,372	$159.08	$149.78	195,387	183,963	$9.77	$9.77
DME/Supplies	$111,016	$113,380	$34.05	$26.19	1,568	1,364	$260.60	$230.45
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$2,811	$1,140	$0.86	$0.26	11	3	$937.14	$1,140.06
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$77,164	$84,281	$23.66	$19.47	4,335	3,349	$65.50	$69.77
Outpatient - Other	$0	$560	$0.00	$0.13	0	6	$0.00	$279.79
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$1,836,247	$2,831,144	$563.13	$654.01	525,042	612,318	$12.87	$12.82
Personal Care Agency - Respite Care	$432,159	$730,020	$132.53	$168.64	119,619	153,699	$13.30	$13.17
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$33,232	$5,855	$10.19	$1.35	50,940	10,958	$2.40	$1.48
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$176,895	$198,839	$54.25	$45.93	9,108	1,688	$71.47	$326.50
Physician - Other Practitioner	$112,108	$124,153	$34.38	$28.68	27,906	28,741	$14.78	$11.97
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$5,999,606**	**$8,182,369**	**$1,839.94**	**$1,890.16**	**1,835,122**	**1,820,669**	**$12.03**	**$12.46**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age 21 - 64								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	7,422	9,405						
Service Type								
Adult Day Care	$147,346	$167,385	$19.85	$17.80	4,786	3,838	$49.78	$55.65
Case Management Services	$118,889	$174,340	$16.02	$18.54	601	697	$319.59	$319.30
Community Behavioral Health	$1,438,166	$1,536,626	$193.77	$163.39	32,437	33,475	$71.69	$58.57
Consumer Directed - Personal Care	$4,893,709	$7,175,652	$659.36	$763.00	787,116	908,734	$10.05	$10.08
Consumer Directed - Respite Care	$915,113	$1,287,060	$123.30	$136.85	148,880	164,379	$9.94	$9.99
DME/Supplies	$1,099	$4,634	$0.15	$0.49	18	37	$99.94	$159.79
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$1,703	$9,336	$0.23	$0.99	3	9	$851.63	$1,333.77
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$180,773	$226,657	$24.36	$24.10	4,157	4,355	$70.31	$66.41
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$3,752,968	$4,475,310	$505.66	$475.86	466,949	440,938	$12.99	$12.95
Personal Care Agency - Respite Care	$666,847	$766,301	$89.85	$81.48	83,553	75,785	$12.90	$12.90
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$175,040	$203,805	$23.58	$21.67	6,804	797	$41.60	$326.09
Physician - Other Practitioner	$11,113	$17,577	$1.50	$1.87	1,384	948	$12.98	$23.66
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$144	$0.00	$0.02	0	4	$0.00	$48.02
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$12,302,768**	**$16,044,829**	**$1,657.62**	**$1,706.07**	**1,536,687**	**1,633,997**	**$12.94**	**$12.53**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age 21 - 64								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,621	4,388						
Service Type								
Adult Day Care	$69,857	$59,406	$19.29	$13.54	4,709	2,946	$49.16	$55.16
Case Management Services	$52,089	$76,728	$14.38	$17.49	530	643	$325.56	$326.50
Community Behavioral Health	$429,166	$399,673	$118.51	$91.09	24,090	20,518	$59.03	$53.28
Consumer Directed - Personal Care	$2,774,668	$3,763,763	$766.19	$857.82	940,691	1,053,612	$9.77	$9.77
Consumer Directed - Respite Care	$584,338	$691,415	$161.36	$157.58	198,188	193,552	$9.77	$9.77
DME/Supplies	$5,305	$1,227	$1.46	$0.28	60	38	$294.74	$87.63
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$3,488	$8,154	$0.96	$1.86	10	5	$1,162.75	$4,076.81
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$82,785	$128,778	$22.86	$29.35	4,102	5,207	$66.87	$67.64
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$8,576	$0.00	$1.95	0	3	$0.00	$8,576.32
Personal Care Agency - Personal Care	$1,020,198	$999,321	$281.72	$227.76	262,402	211,974	$12.88	$12.89
Personal Care Agency - Respite Care	$161,281	$150,141	$44.54	$34.22	41,553	31,827	$12.86	$12.90
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$90,878	$106,113	$25.09	$24.18	961	889	$313.37	$326.50
Physician - Other Practitioner	$3,262	$3,682	$0.90	$0.84	623	522	$17.35	$19.28
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$5,277,315**	**$6,396,977**	**$1,457.27**	**$1,457.96**	**1,477,919**	**1,521,736**	**$11.83**	**$11.50**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age 21 - 64								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,755	4,865						
Service Type								
Adult Day Care	$31,688	$40,765	$8.44	$8.38	3,845	3,840	$26.34	$26.18
Case Management Services	$45,154	$48,697	$12.03	$10.01	454	372	$317.99	$322.50
Community Behavioral Health	$329,705	$246,276	$87.81	$50.62	14,103	8,403	$74.71	$72.29
Consumer Directed - Personal Care	$2,691,978	$3,599,825	$716.93	$739.88	743,265	757,527	$11.57	$11.72
Consumer Directed - Respite Care	$528,977	$670,802	$140.88	$137.87	145,698	140,565	$11.60	$11.77
DME/Supplies	$9,424	$8,377	$2.51	$1.72	86	49	$349.05	$418.83
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$1,769	$1,249	$0.47	$0.26	3	2	$1,768.98	$1,249.48
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$70,763	$85,243	$18.85	$17.52	2,790	2,545	$81.06	$82.60
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$2,084,709	$3,348,631	$555.20	$688.25	445,528	550,868	$14.95	$14.99
Personal Care Agency - Respite Care	$290,593	$443,317	$77.39	$91.12	61,990	72,766	$14.98	$15.03
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$128,657	$87,246	$34.26	$17.93	1,282	663	$320.84	$324.34
Physician - Other Practitioner	$2,451	$1,740	$0.65	$0.36	1,745	286	$4.49	$15.00
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$6,215,869**	**$8,582,168**	**$1,655.42**	**$1,763.91**	**1,420,789**	**1,537,888**	**$13.98**	**$13.76**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age 21 - 64								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,944	3,067						
Service Type								
Adult Day Care	$14,147	$9,910	$7.28	$3.23	1,790	720	$48.78	$53.86
Case Management Services	$51,914	$79,213	$26.70	$25.83	981	955	$326.50	$324.64
Community Behavioral Health	$553,245	$586,173	$284.59	$191.12	45,426	31,179	$75.18	$73.56
Consumer Directed - Personal Care	$1,694,355	$2,890,615	$871.58	$942.47	1,069,244	1,157,590	$9.78	$9.77
Consumer Directed - Respite Care	$419,276	$709,915	$215.68	$231.46	264,904	284,296	$9.77	$9.77
DME/Supplies	$3,258	$3,061	$1.68	$1.00	74	51	$271.48	$235.50
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$2,720	$0.00	$0.89	0	16	$0.00	$680.08
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$86,815	$122,811	$44.66	$40.04	7,525	6,937	$71.22	$69.27
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$286,766	$488,562	$147.51	$159.29	137,369	148,250	$12.89	$12.89
Personal Care Agency - Respite Care	$58,323	$82,520	$30.00	$26.91	27,975	25,115	$12.87	$12.86
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$21,352	$34,609	$10.98	$11.28	481	415	$273.74	$326.50
Physician - Other Practitioner	$3,497	$3,446	$1.80	$1.12	1,019	704	$21.19	$19.15
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$3,192,948**	**$5,013,556**	**$1,642.45**	**$1,634.65**	**1,556,788**	**1,656,227**	**$12.66**	**$11.84**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age 21 - 64								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	624	1,083						
Service Type								
Adult Day Care	$278	$4,675	$0.45	$4.32	96	931	$55.65	$55.65
Case Management Services	$30,691	$42,772	$49.15	$39.49	1,806	1,451	$326.50	$326.50
Community Behavioral Health	$86,457	$96,149	$138.45	$88.77	21,772	17,206	$76.31	$61.91
Consumer Directed - Personal Care	$384,587	$768,898	$615.86	$709.89	756,433	871,922	$9.77	$9.77
Consumer Directed - Respite Care	$64,604	$145,730	$103.45	$134.55	127,068	165,256	$9.77	$9.77
DME/Supplies	$1,040	$1,730	$1.67	$1.60	461	177	$43.32	$108.10
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$1,620	$0.00	$1.50	0	11	$0.00	$1,619.85
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$26,812	$33,324	$42.94	$30.77	6,668	4,919	$77.27	$75.05
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$160,639	$243,676	$257.24	$224.98	239,647	209,461	$12.88	$12.89
Personal Care Agency - Respite Care	$27,213	$39,981	$43.58	$36.91	40,508	34,423	$12.91	$12.87
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$8,572	$14,366	$13.73	$13.26	692	487	$238.11	$326.50
Physician - Other Practitioner	$892	$1,005	$1.43	$0.93	1,153	742	$14.87	$15.00
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$791,785**	**$1,393,924**	**$1,267.93**	**$1,286.95**	**1,196,305**	**1,306,987**	**$12.72**	**$11.82**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age 21 - 64								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	6,242	7,909						
Service Type								
Adult Day Care	$28,961	$48,360	$4.64	$6.11	1,069	1,318	$52.09	$55.65
Case Management Services	$57,785	$88,681	$9.26	$11.21	352	414	$315.77	$324.84
Community Behavioral Health	$1,115,508	$1,293,650	$178.71	$163.56	26,599	25,570	$80.62	$76.76
Consumer Directed - Personal Care	$1,836,963	$2,325,354	$294.29	$294.00	361,466	361,102	$9.77	$9.77
Consumer Directed - Respite Care	$418,774	$542,882	$67.09	$68.64	82,404	84,304	$9.77	$9.77
DME/Supplies	$6,152	$4,317	$0.99	$0.55	37	35	$323.77	$187.71
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$10,248	$15,182	$1.64	$1.92	15	14	$1,281.04	$1,686.88
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$71,692	$69,492	$11.49	$8.79	2,126	1,601	$64.82	$65.87
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$6,509,421	$8,647,470	$1,042.85	$1,093.31	972,405	1,023,910	$12.87	$12.81
Personal Care Agency - Respite Care	$1,368,494	$1,734,249	$219.24	$219.26	204,934	205,602	$12.84	$12.80
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$112,170	$213,531	$17.97	$27.00	696	992	$309.86	$326.50
Physician - Other Practitioner	$1,761	$2,758	$0.28	$0.35	300	197	$11.29	$21.22
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$11,537,929**	**$14,985,927**	**$1,848.45**	**$1,894.69**	**1,652,403**	**1,705,059**	**$13.42**	**$13.33**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age Under 65								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,049	1,334						
Service Type								
Adult Day Care	$31,335	$32,333	$29.88	$24.24	7,151	5,605	$50.14	$51.90
Case Management Services	$9,142	$8,816	$8.72	$6.61	320	243	$326.50	$326.50
Community Behavioral Health	$84,085	$108,866	$80.17	$81.61	10,789	13,017	$89.17	$75.24
Consumer Directed - Personal Care	$849,380	$1,192,971	$809.81	$894.34	981,124	1,083,694	$9.90	$9.90
Consumer Directed - Respite Care	$149,608	$250,186	$142.64	$187.56	171,139	229,391	$10.00	$9.81
DME/Supplies	$0	$506	$0.00	$0.38	0	36	$0.00	$126.55
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$28,286	$54,194	$26.97	$40.63	4,656	8,015	$69.50	$60.82
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$750,966	$781,234	$715.98	$585.67	665,168	542,057	$12.92	$12.97
Personal Care Agency - Respite Care	$106,060	$84,807	$101.12	$63.58	94,457	58,879	$12.85	$12.96
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$4,001	$5,224	$3.81	$3.92	149	144	$307.77	$326.50
Physician - Other Practitioner	$1,514	$1,732	$1.44	$1.30	664	603	$26.10	$25.85
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$2,014,376**	**$2,520,869**	**$1,920.54**	**$1,889.82**	**1,935,616**	**1,941,685**	**$11.91**	**$11.68**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age Under 65								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	467	718						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$4,245	$9,469	$9.09	$13.19	334	485	$326.50	$326.50
Community Behavioral Health	$35,732	$53,973	$76.54	$75.17	24,652	21,459	$37.26	$42.03
Consumer Directed - Personal Care	$447,750	$701,326	$959.15	$976.73	1,178,080	1,199,672	$9.77	$9.77
Consumer Directed - Respite Care	$100,842	$137,690	$216.02	$191.76	265,327	235,530	$9.77	$9.77
DME/Supplies	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$18,241	$27,209	$39.07	$37.89	6,349	7,788	$73.85	$58.39
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$167,697	$261,242	$359.24	$363.83	335,052	338,559	$12.87	$12.90
Personal Care Agency - Respite Care	$28,434	$38,764	$60.91	$53.99	56,810	50,221	$12.87	$12.90
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$83	$0	$0.18	$0.00	26	0	$83.00	$0.00
Physician - Other Practitioner	$360	$270	$0.77	$0.38	617	301	$15.00	$15.00
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$803,384**	**$1,229,943**	**$1,720.98**	**$1,712.94**	**1,867,248**	**1,854,013**	**$11.06**	**$11.09**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age Under 65								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,172	1,437						
Service Type								
Adult Day Care	$12,913	$9,026	$11.02	$6.28	2,396	1,545	$55.19	$48.79
Case Management Services	$6,857	$6,530	$5.85	$4.54	215	167	$326.50	$326.50
Community Behavioral Health	$0	$13,849	$0.00	$9.64	0	2,087	$0.00	$55.40
Consumer Directed - Personal Care	$623,810	$741,876	$532.30	$516.17	511,426	496,804	$12.49	$12.47
Consumer Directed - Respite Care	$122,499	$149,375	$104.53	$103.93	102,370	100,477	$12.25	$12.41
DME/Supplies	$2,190	$4,160	$1.87	$2.89	61	192	$365.00	$180.86
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$17,096	$20,169	$14.59	$14.03	1,802	1,837	$97.14	$91.68
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$2,384,967	$2,991,514	$2,035.09	$2,081.37	1,613,234	1,650,472	$15.14	$15.13
Personal Care Agency - Respite Care	$382,184	$476,789	$326.12	$331.73	259,307	264,332	$15.09	$15.06
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$0	$327	$0.00	$0.23	0	8	$0.00	$326.50
Physician - Other Practitioner	$210	$285	$0.18	$0.20	143	159	$15.00	$15.00
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$3,552,727**	**$4,413,899**	**$3,031.53**	**$3,071.00**	**2,490,956**	**2,518,080**	**$14.60**	**$14.63**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 3

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual ALTC LTSS

Age Under 65								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	601	907						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$4,571	$4,571	$7.61	$5.04	280	185	$326.50	$326.50
Community Behavioral Health	$60,099	$88,517	$100.06	$97.59	17,002	15,942	$70.62	$73.46
Consumer Directed - Personal Care	$156,225	$299,015	$260.10	$329.66	319,465	404,899	$9.77	$9.77
Consumer Directed - Respite Care	$44,234	$69,664	$73.64	$76.80	90,454	94,332	$9.77	$9.77
DME/Supplies	$1,818	$788	$3.03	$0.87	200	79	$181.84	$131.33
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$175	$0.00	$0.19	0	13	$0.00	$175.36
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$8,362	$10,591	$13.92	$11.68	2,318	1,918	$72.08	$73.04
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$746,226	$1,234,556	$1,242.39	$1,361.06	1,156,567	1,269,622	$12.89	$12.86
Personal Care Agency - Respite Care	$150,753	$214,505	$250.99	$236.49	233,471	222,007	$12.90	$12.78
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$335	$0	$0.56	$0.00	60	0	$111.67	$0.00
Physician - Other Practitioner	$255	$364	$0.42	$0.40	340	185	$15.00	$25.98
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$1,172,878**	**$1,922,745**	**$1,952.72**	**$2,119.77**	**1,820,156**	**2,009,182**	**$12.87**	**$12.66**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

MLTSS Data Book - Explanatory Notes

Background

MLTSS Population Groups	Exhibit	Exhibit Description	Data Source	Services	Average Monthly Members*
Duals					
	Exhibit 1, Total Dual Worksheet 2	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS, Medicare Crossover	107,539
Non-Duals Not Eligible for Medallion 3.0 with LTSS					
	Exhibit 1, Total Non-Dual Worksheet 3	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	12,310
Non-Duals Eligible for Medallion 3.0 with LTSS (ALTC)					
	Exhibit 2	MLTSS MCO ALTC (Acute)	MCO	Acute (except for carved out services)	4,242
	Exhibit 3	MLTSS MCO ALTC (Carveout + LTSS)	FFS	Behavioral (and other carved out services), LTSS	4,238
Non-Duals Eligible for Medallion 3.0 12/1/14 with LTSS (HAP)					
	Exhibit 4	MLTSS FFS HAP (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	6,486
Non-Duals ABAD in Medallion 3.0 without LTSS					
	Exhibit 5	MLTSS MCO ABAD (Acute)	MCO	Acute (except for carved out services)	73,559
	Exhibit 6	MLTSS MCO ABAD (Carveout)	FFS	Behavioral (and other carved out services)	72,677
Non-Duals ABAD not Eligible for Medallion 3.0 without LTSS					
	Exhibit 7	MLTSS FFS ABAD (Acute + Carveout)	FFS	Acute, Behavioral, LTSS	3,045
Duals (same CW, NHE I, and CD population as Exhibit 1, Worksheet 2)					
	Exhibit 8 (CCC opt in)	MLTSS CCC DUALS - Opt in	FFS	Acute, Behavioral, LTSS, Medicare Crossover	16,544
	Exhibit 9 (CCC opt out)	MLTSS CCC DUALS - Opt out	FFS	Acute, Behavioral, LTSS, Medicare Crossover	58,766
	Exhibt 10 (Not eligible for CCC)	MLTSS CCC DUALS - Not CCC elig	FFS	Acute, Behavioral, LTSS, Medicare Crossover	26,161

Notes

*Based on average monthly member enrollment from CY13 and CY14

Data period CY13 and CY14 separately

Additional worksheets by age, region, NHE status may be available

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS FFS HAP (Acute + LTSS) Data Book

Exhibits with low member counts highlighted in yellow. These data sheets have been removed.

Background

# of Tabs	Tab Names	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
1	Total Non-Dual - CD	155,667	6,486	$2,992.84
2	Total Non-Dual - CD - Under 65	150,754	6,281	$2,950.70
3	Total Non-Dual - CD - <21	108,656	4,527	$2,556.94
4	Total Non-Dual - CD - 21-64	42,098	1,754	$3,966.99
5	Total Non-Dual - CD - 65+	4,912	205	$4,286.08
6	Non-Dual - CD - Cent - <21	24,031	1,001	$2,442.85
7	Non-Dual - CD - ChWe - <21	12,057	502	$2,280.99
8	Non-Dual - CD - NoWi - <21	43,028	1,793	$2,871.35
9	Non-Dual - CD - RoAl - <21	9,549	398	$2,103.04
10	Non-Dual - CD - SW - <21	1,756	73	$2,795.10
11	Non-Dual - CD - Tide - <21	18,236	760	$2,362.60
12	Non-Dual - CD - Cent - 21-64	10,478	437	$4,047.58
13	Non-Dual - CD - ChWe - 21-64	5,338	222	$3,929.50
14	Non-Dual - CD - NoWi - 21-64	8,897	371	$3,746.08
15	Non-Dual - CD - RoAl - 21-64	4,985	208	$3,671.13
16	Non-Dual - CD - SW - 21-64	3,895	162	$4,133.62
17	Non-Dual - CD - Tide - 21-64	8,505	354	$4,219.45
18	Non-Dual - CD - Cent - 65+	1,377	57	$3,880.95
19	Non-Dual - CD - ChWe - 65+	506	21	$3,400.20
20	Non-Dual - CD - NoWi - 65+	1,289	54	$4,918.32
21	Non-Dual - CD - RoAl - 65+	412	17	$3,824.41
22	Non-Dual - CD - SW - 65+	400	17	$4,840.35
23	Non-Dual - CD - Tide - 65+	928	39	$4,457.92

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed Waiver

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	77,156	78,510						
Service Type								
Adult Day Care	$618,458	$597,918	$8.02	$7.62	1,965	1,716	$48.94	$53.26
Case Management Services	$967,045	$1,067,168	$12.53	$13.59	775	851	$194.11	$191.70
Community Behavioral Health	$10,816,770	$16,398,647	$140.19	$208.87	83,208	134,278	$20.22	$18.67
Consumer Directed - Personal Care	$61,288,370	$63,294,499	$794.34	$806.20	891,605	903,607	$10.69	$10.71
Consumer Directed - Respite Care	$12,753,013	$12,897,283	$165.29	$164.28	186,218	185,084	$10.65	$10.65
DME/Supplies	$14,064,621	$12,157,137	$182.29	$154.85	13,707	12,364	$159.58	$150.28
FQHC	$129,440	$108,885	$1.68	$1.39	325	324	$61.87	$51.36
Home Health Services	$2,351,973	$1,908,082	$30.48	$24.30	1,183	912	$309.31	$319.72
Hospice Care	$2,272,714	$2,216,332	$29.46	$28.23	109	109	$3,232.88	$3,117.20
Inpatient - Medical/Surgical	$22,203,151	$21,631,604	$287.77	$275.53	359	284	$9,624.25	$11,642.41
Inpatient - Psych	$480,352	$537,565	$6.23	$6.85	109	116	$686.22	$707.32
Lab and X-ray Services	$696,755	$329,520	$9.03	$4.20	7,232	2,706	$14.98	$18.61
Medicare Xover - IP	$1,184	$1,216	$0.02	$0.02	0	0	$1,184.00	$1,216.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$17	$0.00	$0.00	0	0	$0.00	$17.43
Medicare Xover - Other	$592	$155	$0.01	$0.00	3	3	$26.92	$8.62
Medicare Xover - Physician	$108	$0	$0.00	$0.00	1	0	$18.02	$0.00
Nursing Facility	$8,250	$17,572	$0.11	$0.22	3	16	$375.02	$167.35
Other Waiver Services	$2,226,522	$2,386,814	$28.86	$30.40	4,564	4,968	$75.88	$73.44
Outpatient - Other	$7,796,368	$7,886,151	$101.05	$100.45	3,049	3,108	$397.73	$387.77
Outpatient - Psychological	$220,680	$262,616	$2.86	$3.34	209	230	$164.44	$174.73
Personal Care Agency - Personal Care	$34,012,378	$34,202,417	$440.82	$435.64	385,655	377,477	$13.72	$13.85
Personal Care Agency - Respite Care	$6,837,645	$7,067,325	$88.62	$90.02	69,577	70,089	$15.28	$15.41
Pharmacy	$20,138,461	$20,561,331	$261.01	$261.89	35,313	32,580	$88.70	$96.46
Physician - Clinic	$809,047	$695,976	$10.49	$8.86	38,754	30,611	$3.25	$3.48
Physician - IP Mental Health	$4,803	$8,817	$0.06	$0.11	12	31	$64.04	$43.65
Physician - OP Mental Health	$3,783,803	$3,174,586	$49.04	$40.44	11,143	2,626	$52.81	$184.81
Physician - Other Practitioner	$18,376,422	$21,235,730	$238.17	$270.48	128,902	146,987	$22.17	$22.08
Physician - PCP	$3,428,539	$3,002,103	$44.44	$38.24	13,663	12,379	$39.03	$37.07
Physician - Specialist	$2,637,238	$2,493,556	$34.18	$31.76	11,932	12,999	$34.37	$29.32
Transportation - Emergency	$432,677	$386,541	$5.61	$4.92	692	628	$97.21	$94.12
Total Medicaid Only	**$229,357,378**	**$236,527,563**	**$2,972.63**	**$3,012.70**	**1,890,267**	**1,937,083**	**$18.87**	**$18.66**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed Waiver

Age Under 65								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	74,642	76,112						
Service Type								
Adult Day Care	$532,008	$534,525	$7.13	$7.02	1,711	1,531	$50.00	$55.05
Case Management Services	$936,354	$1,037,783	$12.54	$13.63	786	864	$191.56	$189.48
Community Behavioral Health	$10,716,457	$16,293,333	$143.57	$214.07	85,750	138,242	$20.09	$18.58
Consumer Directed - Personal Care	$59,902,572	$61,840,200	$802.53	$812.49	900,051	909,548	$10.70	$10.72
Consumer Directed - Respite Care	$12,499,243	$12,621,587	$167.46	$165.83	188,488	186,633	$10.66	$10.66
DME/Supplies	$13,655,465	$11,895,454	$182.95	$156.29	13,453	12,200	$163.18	$153.73
FQHC	$113,927	$99,687	$1.53	$1.31	309	314	$59.18	$49.99
Home Health Services	$2,138,594	$1,735,083	$28.65	$22.80	1,088	841	$315.94	$325.17
Hospice Care	$1,789,869	$1,538,367	$23.98	$20.21	91	82	$3,173.53	$2,964.10
Inpatient - Medical/Surgical	$20,222,729	$19,752,093	$270.93	$259.51	341	266	$9,521.06	$11,694.55
Inpatient - Psych	$438,954	$465,522	$5.88	$6.12	101	105	$695.65	$698.98
Lab and X-ray Services	$636,882	$301,910	$8.53	$3.97	6,821	2,507	$15.01	$18.99
Medicare Xover - IP	$1,184	$1,216	$0.02	$0.02	0	0	$1,184.00	$1,216.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$17	$0.00	$0.00	0	0	$0.00	$17.43
Medicare Xover - Other	$284	$155	$0.00	$0.00	2	3	$23.67	$8.62
Medicare Xover - Physician	$108	$0	$0.00	$0.00	1	0	$18.02	$0.00
Nursing Facility	$8,250	$14,342	$0.11	$0.19	4	14	$375.02	$162.98
Other Waiver Services	$2,173,789	$2,334,699	$29.12	$30.67	4,593	5,004	$76.08	$73.57
Outpatient - Other	$7,381,419	$7,583,369	$98.89	$99.63	3,026	3,069	$392.15	$389.61
Outpatient - Psychological	$220,273	$260,939	$2.95	$3.43	216	235	$164.26	$174.78
Personal Care Agency - Personal Care	$30,838,516	$31,167,079	$413.15	$409.49	361,750	354,782	$13.71	$13.85
Personal Care Agency - Respite Care	$6,404,136	$6,635,695	$85.80	$87.18	66,798	67,423	$15.41	$15.52
Pharmacy	$19,273,914	$19,753,295	$258.22	$259.53	33,830	31,271	$91.59	$99.59
Physician - Clinic	$634,871	$530,798	$8.51	$6.97	35,270	27,724	$2.89	$3.02
Physician - IP Mental Health	$4,701	$6,969	$0.06	$0.09	12	23	$63.52	$46.77
Physician - OP Mental Health	$3,771,568	$3,162,374	$50.53	$41.55	11,499	2,690	$52.73	$185.35
Physician - Other Practitioner	$18,355,804	$21,212,225	$245.92	$278.70	133,165	151,527	$22.16	$22.07
Physician - PCP	$3,151,940	$2,742,513	$42.23	$36.03	13,079	12,118	$38.74	$35.68
Physician - Specialist	$2,449,148	$2,315,638	$32.81	$30.42	11,655	12,728	$33.78	$28.68
Transportation - Emergency	$388,073	$351,768	$5.20	$4.62	634	585	$98.47	$94.74
Total Medicaid Only	**$218,641,033**	**$226,188,635**	**$2,929.18**	**$2,971.79**	**1,874,527**	**1,922,328**	**$18.75**	**$18.55**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed Waiver

Age Under 21								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	53,089	55,567						
Service Type								
Adult Day Care	$18,985	$11,102	$0.36	$0.20	83	44	$51.87	$54.69
Case Management Services	$677,803	$808,130	$12.77	$14.54	851	1,008	$179.93	$173.16
Community Behavioral Health	$9,529,813	$15,318,121	$179.51	$275.67	116,504	186,161	$18.49	$17.77
Consumer Directed - Personal Care	$43,666,346	$45,901,399	$822.51	$826.06	910,021	913,613	$10.85	$10.85
Consumer Directed - Respite Care	$9,559,513	$9,480,624	$180.06	$170.62	200,303	189,650	$10.79	$10.80
DME/Supplies	$9,048,007	$7,986,424	$170.43	$143.73	11,137	10,085	$183.64	$171.02
FQHC	$14,543	$13,924	$0.27	$0.25	182	168	$18.09	$17.90
Home Health Services	$140,202	$152,632	$2.64	$2.75	153	134	$206.79	$245.78
Hospice Care	$129,691	$96,013	$2.44	$1.73	8	4	$3,602.53	$4,800.67
Inpatient - Medical/Surgical	$4,637,218	$5,801,505	$87.35	$104.41	204	123	$5,146.75	$10,178.08
Inpatient - Psych	$172,613	$183,368	$3.25	$3.30	64	75	$609.94	$528.44
Lab and X-ray Services	$134,622	$53,255	$2.54	$0.96	1,880	710	$16.18	$16.19
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$147	$0	$0.00	$0.00	0	0	$146.80	$0.00
Medicare Xover - Physician	$76	$0	$0.00	$0.00	1	0	$25.41	$0.00
Nursing Facility	$5,587	$0	$0.11	$0.00	2	0	$798.12	$0.00
Other Waiver Services	$1,645,820	$1,780,656	$31.00	$32.05	4,793	5,252	$77.61	$73.21
Outpatient - Other	$3,044,266	$2,975,715	$57.34	$53.55	2,299	2,070	$299.34	$310.39
Outpatient - Psychological	$183,895	$235,068	$3.46	$4.23	272	286	$152.61	$177.28
Personal Care Agency - Personal Care	$14,215,142	$15,209,758	$267.76	$273.72	224,585	228,803	$14.31	$14.36
Personal Care Agency - Respite Care	$3,967,096	$4,168,084	$74.73	$75.01	53,230	52,928	$16.85	$17.01
Pharmacy	$8,934,852	$10,228,310	$168.30	$184.07	19,661	19,008	$102.72	$116.21
Physician - Clinic	$62,158	$33,307	$1.17	$0.60	3,908	2,681	$3.60	$2.68
Physician - IP Mental Health	$1,772	$4,101	$0.03	$0.07	8	22	$49.23	$40.60
Physician - OP Mental Health	$3,078,030	$2,439,643	$57.98	$43.90	15,427	2,993	$45.10	$176.03
Physician - Other Practitioner	$17,836,739	$20,877,872	$335.98	$375.73	183,864	204,878	$21.93	$22.01
Physician - PCP	$856,988	$850,150	$16.14	$15.30	4,974	4,324	$38.94	$42.46
Physician - Specialist	$724,964	$829,739	$13.66	$14.93	4,495	8,285	$36.45	$21.63
Transportation - Emergency	$57,061	$43,011	$1.07	$0.77	97	80	$132.39	$116.56
Total Medicaid Only	**$132,343,948**	**$145,481,910**	**$2,492.86**	**$2,618.16**	**1,759,007**	**1,833,387**	**$17.01**	**$17.14**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed Waiver

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	21,553	20,545						
Service Type								
Adult Day Care	$513,023	$523,423	$23.80	$25.48	5,721	5,553	$49.93	$55.06
Case Management Services	$258,551	$229,653	$12.00	$11.18	624	473	$230.64	$283.52
Community Behavioral Health	$1,186,644	$975,212	$55.06	$47.47	9,997	8,641	$66.09	$65.92
Consumer Directed - Personal Care	$16,236,227	$15,938,801	$753.31	$775.79	875,493	898,551	$10.33	$10.36
Consumer Directed - Respite Care	$2,939,730	$3,140,964	$136.39	$152.88	159,388	178,475	$10.27	$10.28
DME/Supplies	$4,607,458	$3,909,030	$213.77	$190.26	19,160	17,920	$133.89	$127.41
FQHC	$99,384	$85,763	$4.61	$4.17	624	710	$88.66	$70.53
Home Health Services	$1,998,391	$1,582,451	$92.72	$77.02	3,391	2,754	$328.09	$335.62
Hospice Care	$1,660,178	$1,442,353	$77.03	$70.20	294	291	$3,144.28	$2,890.49
Inpatient - Medical/Surgical	$15,585,511	$13,950,587	$723.12	$679.02	681	654	$12,743.67	$12,467.01
Inpatient - Psych	$266,342	$282,154	$12.36	$13.73	194	186	$765.35	$884.50
Lab and X-ray Services	$502,260	$248,655	$23.30	$12.10	18,991	7,364	$14.72	$19.72
Medicare Xover - IP	$1,184	$1,216	$0.05	$0.06	1	1	$1,184.00	$1,216.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$17	$0.00	$0.00	0	1	$0.00	$17.43
Medicare Xover - Other	$137	$155	$0.01	$0.01	6	11	$12.47	$8.62
Medicare Xover - Physician	$32	$0	$0.00	$0.00	2	0	$10.62	$0.00
Nursing Facility	$2,664	$14,342	$0.12	$0.70	8	51	$177.58	$162.98
Other Waiver Services	$527,969	$554,043	$24.50	$26.97	4,101	4,331	$71.68	$74.72
Outpatient - Other	$4,337,154	$4,607,654	$201.23	$224.27	4,818	5,769	$501.23	$466.50
Outpatient - Psychological	$36,378	$25,871	$1.69	$1.26	76	98	$267.48	$154.92
Personal Care Agency - Personal Care	$16,623,374	$15,957,321	$771.28	$776.69	699,612	695,502	$13.23	$13.40
Personal Care Agency - Respite Care	$2,437,040	$2,467,611	$113.07	$120.11	100,217	106,624	$13.54	$13.52
Pharmacy	$10,339,063	$9,524,985	$479.70	$463.61	68,731	64,438	$83.75	$86.34
Physician - Clinic	$572,713	$497,490	$26.57	$24.21	112,522	95,455	$2.83	$3.04
Physician - IP Mental Health	$2,928	$2,869	$0.14	$0.14	21	28	$77.06	$59.76
Physician - OP Mental Health	$693,538	$722,732	$32.18	$35.18	1,826	1,871	$211.51	$225.64
Physician - Other Practitioner	$519,065	$334,353	$24.08	$16.27	8,285	7,233	$34.88	$27.00
Physician - PCP	$2,294,952	$1,892,363	$106.48	$92.11	33,044	33,196	$38.67	$33.30
Physician - Specialist	$1,724,184	$1,485,899	$80.00	$72.32	29,293	24,743	$32.77	$35.08
Transportation - Emergency	$331,011	$308,758	$15.36	$15.03	1,954	1,953	$94.31	$92.33
Total Medicaid Only	**$86,297,085**	**$80,706,724**	**$4,003.93**	**$3,928.24**	**2,159,074**	**2,162,876**	**$22.25**	**$21.79**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed Waiver

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,514	2,398						
Service Type								
Adult Day Care	$86,450	$63,393	$34.39	$26.43	9,522	7,585	$43.33	$41.82
Case Management Services	$30,691	$29,385	$12.21	$12.25	449	450	$326.50	$326.50
Community Behavioral Health	$100,314	$105,314	$39.90	$43.91	7,742	8,476	$61.85	$62.17
Consumer Directed - Personal Care	$1,385,798	$1,454,299	$551.21	$606.37	640,854	715,100	$10.32	$10.18
Consumer Directed - Respite Care	$253,770	$275,695	$100.94	$114.95	118,826	135,930	$10.19	$10.15
DME/Supplies	$409,156	$261,683	$162.74	$109.11	21,240	17,582	$91.95	$74.47
FQHC	$15,513	$9,198	$6.17	$3.84	797	630	$92.89	$73.00
Home Health Services	$213,379	$172,998	$84.87	$72.13	3,986	3,162	$255.54	$273.73
Hospice Care	$482,845	$677,966	$192.05	$282.68	663	961	$3,473.71	$3,531.07
Inpatient - Medical/Surgical	$1,980,422	$1,879,511	$787.72	$783.66	873	846	$10,821.98	$11,121.37
Inpatient - Psych	$41,398	$72,043	$16.47	$30.04	329	470	$599.97	$766.41
Lab and X-ray Services	$59,873	$27,610	$23.81	$11.51	19,422	9,041	$14.71	$15.28
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$308	$0	$0.12	$0.00	48	0	$30.82	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$3,230	$0.00	$1.35	0	85	$0.00	$189.98
Other Waiver Services	$52,733	$52,115	$20.97	$21.73	3,685	3,828	$68.31	$68.12
Outpatient - Other	$414,948	$302,782	$165.05	$126.25	3,718	4,368	$532.67	$346.83
Outpatient - Psychological	$407	$1,677	$0.16	$0.70	5	50	$406.70	$167.67
Personal Care Agency - Personal Care	$3,173,862	$3,035,338	$1,262.42	$1,265.59	1,095,398	1,097,708	$13.83	$13.84
Personal Care Agency - Respite Care	$433,509	$431,630	$172.43	$179.97	152,079	154,700	$13.61	$13.96
Pharmacy	$864,547	$808,036	$343.88	$336.91	79,338	74,125	$52.01	$54.54
Physician - Clinic	$174,175	$165,179	$69.28	$68.87	142,170	122,213	$5.85	$6.76
Physician - IP Mental Health	$102	$1,848	$0.04	$0.77	5	265	$102.29	$34.86
Physician - OP Mental Health	$12,234	$12,212	$4.87	$5.09	558	580	$104.57	$105.27
Physician - Other Practitioner	$20,617	$23,505	$8.20	$9.80	2,324	2,917	$42.34	$40.32
Physician - PCP	$276,599	$259,590	$110.02	$108.24	30,982	20,689	$42.61	$62.78
Physician - Specialist	$188,090	$177,918	$74.81	$74.18	20,152	21,605	$44.55	$41.20
Transportation - Emergency	$44,605	$34,772	$17.74	$14.50	2,434	1,971	$87.46	$88.25
Total Medicaid Only	**$10,716,346**	**$10,338,928**	**$4,262.48**	**$4,310.82**	**2,357,601**	**2,405,339**	**$21.70**	**$21.51**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age Under 21								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	11,751	12,280						
Service Type								
Adult Day Care	$8,021	$2,949	$0.68	$0.24	159	52	$51.42	$55.65
Case Management Services	$204,402	$226,636	$17.39	$18.46	1,222	1,300	$170.76	$170.40
Community Behavioral Health	$2,332,254	$4,516,864	$198.48	$367.82	124,112	252,080	$19.19	$17.51
Consumer Directed - Personal Care	$10,178,707	$10,587,383	$866.22	$862.15	972,530	972,383	$10.69	$10.64
Consumer Directed - Respite Care	$2,195,449	$2,229,105	$186.83	$181.52	212,314	206,632	$10.56	$10.54
DME/Supplies	$2,372,663	$2,105,768	$201.92	$171.48	13,188	11,110	$183.73	$185.22
FQHC	$4,565	$4,504	$0.39	$0.37	683	647	$6.82	$6.80
Home Health Services	$19,825	$17,730	$1.69	$1.44	58	59	$347.81	$295.51
Hospice Care	$11,956	$0	$1.02	$0.00	4	0	$2,989.12	$0.00
Inpatient - Medical/Surgical	$1,240,459	$994,176	$105.56	$80.96	274	92	$4,628.58	$10,576.35
Inpatient - Psych	$36,256	$39,363	$3.09	$3.21	59	53	$625.10	$728.94
Lab and X-ray Services	$25,078	$11,022	$2.13	$0.90	1,591	631	$16.10	$17.06
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$5,587	$0	$0.48	$0.00	7	0	$798.12	$0.00
Other Waiver Services	$390,880	$444,985	$33.26	$36.24	5,186	6,683	$76.98	$65.07
Outpatient - Other	$1,111,666	$880,056	$94.60	$71.66	3,407	2,698	$333.23	$318.75
Outpatient - Psychological	$91,774	$89,400	$7.81	$7.28	507	622	$185.03	$140.35
Personal Care Agency - Personal Care	$1,548,694	$1,874,986	$131.80	$152.68	117,896	135,442	$13.41	$13.53
Personal Care Agency - Respite Care	$414,752	$437,639	$35.30	$35.64	26,504	26,556	$15.98	$16.10
Pharmacy	$1,642,124	$2,057,776	$139.75	$167.57	19,563	18,928	$85.72	$106.24
Physician - Clinic	$4,452	$4,866	$0.38	$0.40	1,593	2,185	$2.85	$2.18
Physician - IP Mental Health	$674	$224	$0.06	$0.02	6	2	$112.30	$111.91
Physician - OP Mental Health	$878,947	$763,127	$74.80	$62.14	16,404	3,164	$54.72	$235.68
Physician - Other Practitioner	$2,811,717	$3,151,692	$239.28	$256.65	163,399	182,564	$17.57	$16.87
Physician - PCP	$182,927	$175,652	$15.57	$14.30	4,489	4,472	$41.61	$38.39
Physician - Specialist	$172,219	$182,544	$14.66	$14.87	4,277	5,373	$41.12	$33.20
Transportation - Emergency	$9,941	$9,428	$0.85	$0.77	90	90	$112.97	$102.48
Total Medicaid Only	**$27,895,991**	**$30,807,878**	**$2,373.97**	**$2,508.75**	**1,689,522**	**1,833,817**	**$16.86**	**$16.42**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age Under 21								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	5,875	6,182						
Service Type								
Adult Day Care	$8,129	$8,153	$1.38	$1.32	331	291	$50.18	$54.35
Case Management Services	$87,449	$113,510	$14.89	$18.36	1,054	1,060	$169.47	$207.89
Community Behavioral Health	$882,436	$1,477,185	$150.21	$238.94	79,493	150,427	$22.68	$19.06
Consumer Directed - Personal Care	$4,786,256	$5,121,006	$814.75	$828.35	997,649	1,015,146	$9.80	$9.79
Consumer Directed - Respite Care	$1,009,839	$1,010,330	$171.90	$163.43	210,233	200,404	$9.81	$9.79
DME/Supplies	$915,085	$881,221	$155.77	$142.54	11,229	10,216	$166.47	$167.44
FQHC	$2,224	$3,638	$0.38	$0.59	63	93	$71.74	$75.79
Home Health Services	$23,146	$22,813	$3.94	$3.69	255	274	$185.17	$161.79
Hospice Care	$44,812	$0	$7.63	$0.00	27	0	$3,447.05	$0.00
Inpatient - Medical/Surgical	$501,975	$2,275,538	$85.45	$368.08	125	103	$8,229.09	$42,934.68
Inpatient - Psych	$60,371	$49,008	$10.28	$7.93	217	161	$569.54	$590.46
Lab and X-ray Services	$20,739	$6,729	$3.53	$1.09	2,486	608	$17.04	$21.50
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$161,996	$212,226	$27.58	$34.33	4,533	6,120	$73.00	$67.31
Outpatient - Other	$272,956	$372,740	$46.46	$60.29	2,061	2,030	$270.52	$356.35
Outpatient - Psychological	$14,574	$28,261	$2.48	$4.57	178	278	$167.52	$197.63
Personal Care Agency - Personal Care	$584,340	$497,893	$99.47	$80.54	92,909	75,147	$12.85	$12.86
Personal Care Agency - Respite Care	$132,738	$88,664	$22.60	$14.34	17,945	11,951	$15.11	$14.40
Pharmacy	$1,136,608	$1,288,192	$193.48	$208.37	21,412	20,791	$108.43	$120.27
Physician - Clinic	$7,309	$2,974	$1.24	$0.48	3,630	2,686	$4.11	$2.15
Physician - IP Mental Health	$329	$2,976	$0.06	$0.48	4	161	$164.48	$35.85
Physician - OP Mental Health	$293,065	$271,297	$49.89	$43.88	5,352	2,677	$111.86	$196.73
Physician - Other Practitioner	$1,145,178	$1,244,340	$194.94	$201.28	130,577	137,216	$17.91	$17.60
Physician - PCP	$103,983	$107,951	$17.70	$17.46	4,588	4,133	$46.30	$50.71
Physician - Specialist	$91,734	$103,075	$15.62	$16.67	5,195	4,977	$36.07	$40.20
Transportation - Emergency	$11,524	$12,669	$1.96	$2.05	172	182	$137.19	$134.77
Total Medicaid Only	**$12,298,796**	**$15,202,390**	**$2,093.59**	**$2,459.07**	**1,591,715**	**1,647,131**	**$15.78**	**$17.92**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age Under 21								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	20,735	22,293						
Service Type								
Adult Day Care	$2,835	$0	$0.14	$0.00	28	0	$59.06	$0.00
Case Management Services	$185,066	$223,074	$8.93	$10.01	625	747	$171.36	$160.72
Community Behavioral Health	$4,523,237	$7,095,855	$218.14	$318.31	143,942	220,928	$18.19	$17.29
Consumer Directed - Personal Care	$17,050,836	$18,311,287	$822.32	$821.41	807,808	806,717	$12.22	$12.22
Consumer Directed - Respite Care	$3,698,675	$3,683,145	$178.38	$165.22	175,865	162,508	$12.17	$12.20
DME/Supplies	$3,235,254	$2,881,036	$156.03	$129.24	10,299	9,792	$181.80	$158.38
FQHC	$1,273	$786	$0.06	$0.04	14	5	$50.92	$78.61
Home Health Services	$15,484	$7,341	$0.75	$0.33	27	12	$329.46	$319.20
Hospice Care	$68,475	$93,196	$3.30	$4.18	10	10	$3,804.15	$4,905.06
Inpatient - Medical/Surgical	$947,343	$974,324	$45.69	$43.71	171	145	$3,211.33	$3,608.61
Inpatient - Psych	$33,657	$58,825	$1.62	$2.64	28	46	$686.88	$684.01
Lab and X-ray Services	$35,819	$13,056	$1.73	$0.59	1,348	552	$15.38	$12.73
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$76	$0	$0.00	$0.00	2	0	$25.41	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$586,374	$653,266	$28.28	$29.30	3,781	3,936	$89.74	$89.34
Outpatient - Other	$703,509	$930,298	$33.93	$41.73	1,510	1,473	$269.65	$339.90
Outpatient - Psychological	$37,588	$87,865	$1.81	$3.94	157	179	$138.70	$264.65
Personal Care Agency - Personal Care	$9,228,433	$10,122,749	$445.06	$454.09	353,678	361,200	$15.10	$15.09
Personal Care Agency - Respite Care	$2,800,114	$3,044,919	$135.04	$136.59	91,247	91,763	$17.76	$17.86
Pharmacy	$3,326,939	$3,805,227	$160.45	$170.69	16,246	15,491	$118.52	$132.23
Physician - Clinic	$25,897	$14,908	$1.25	$0.67	5,728	3,277	$2.62	$2.45
Physician - IP Mental Health	$0	$504	$0.00	$0.02	0	3	$0.00	$83.92
Physician - OP Mental Health	$771,780	$484,627	$37.22	$21.74	17,970	2,171	$24.86	$120.14
Physician - Other Practitioner	$10,146,371	$12,591,529	$489.33	$564.83	235,815	269,831	$24.90	$25.12
Physician - PCP	$309,082	$342,642	$14.91	$15.37	5,119	4,065	$34.94	$45.38
Physician - Specialist	$185,234	$181,555	$8.93	$8.14	3,871	2,503	$27.70	$39.04
Transportation - Emergency	$16,020	$9,879	$0.77	$0.44	77	58	$120.45	$92.32
Total Medicaid Only	**$57,935,371**	**$65,611,891**	**$2,794.08**	**$2,943.22**	**1,875,367**	**1,957,414**	**$17.88**	**$18.04**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age Under 21								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,720	4,828						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$125,903	$133,954	$26.67	$27.74	1,358	1,663	$235.77	$200.23
Community Behavioral Health	$484,645	$654,829	$102.67	$135.63	66,315	73,337	$18.58	$22.19
Consumer Directed - Personal Care	$3,527,339	$3,907,089	$747.26	$809.23	915,693	993,176	$9.79	$9.78
Consumer Directed - Respite Care	$883,737	$873,738	$187.22	$180.97	229,689	222,001	$9.78	$9.78
DME/Supplies	$836,242	$539,601	$177.16	$111.76	10,098	8,150	$210.53	$164.56
FQHC	$3,739	$2,449	$0.79	$0.51	117	72	$81.27	$84.47
Home Health Services	$45,501	$54,483	$9.64	$11.28	900	661	$128.53	$204.82
Hospice Care	$4,448	$2,817	$0.94	$0.58	3	2	$4,448.10	$2,817.13
Inpatient - Medical/Surgical	$419,139	$875,632	$88.79	$181.36	104	87	$10,222.91	$25,018.07
Inpatient - Psych	$5,753	$0	$1.22	$0.00	18	0	$821.92	$0.00
Lab and X-ray Services	$21,104	$9,231	$4.47	$1.91	3,529	1,653	$15.20	$13.88
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$147	$0	$0.03	$0.00	3	0	$146.80	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$144,946	$142,591	$30.71	$29.53	5,214	5,326	$70.67	$66.54
Outpatient - Other	$190,735	$267,672	$40.41	$55.44	1,835	2,011	$264.18	$330.87
Outpatient - Psychological	$23,221	$18,119	$4.92	$3.75	557	293	$106.03	$153.55
Personal Care Agency - Personal Care	$273,134	$218,692	$57.86	$45.30	53,998	42,180	$12.86	$12.89
Personal Care Agency - Respite Care	$51,771	$33,316	$10.97	$6.90	9,889	5,940	$13.31	$13.94
Pharmacy	$1,212,688	$1,205,248	$256.91	$249.63	25,434	24,653	$121.21	$121.51
Physician - Clinic	$15,377	$6,186	$3.26	$1.28	6,633	5,048	$5.89	$3.05
Physician - IP Mental Health	$0	$29	$0.00	$0.01	0	2	$0.00	$29.21
Physician - OP Mental Health	$447,157	$416,939	$94.73	$86.36	18,161	6,631	$62.59	$156.27
Physician - Other Practitioner	$873,006	$819,230	$184.94	$169.68	107,565	103,935	$20.63	$19.59
Physician - PCP	$74,361	$74,596	$15.75	$15.45	6,025	5,801	$31.38	$31.96
Physician - Specialist	$76,371	$77,563	$16.18	$16.06	4,761	5,943	$40.77	$32.44
Transportation - Emergency	$4,099	$2,373	$0.87	$0.49	114	45	$91.09	$131.86
Total Medicaid Only	**$9,744,565**	**$10,336,382**	**$2,064.37**	**$2,140.85**	**1,468,012**	**1,508,611**	**$16.87**	**$17.03**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age Under 21								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	891	865						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$8,289	$9,094	$9.30	$10.52	1,010	1,901	$110.51	$66.38
Community Behavioral Health	$91,475	$72,161	$102.67	$83.45	54,277	55,772	$22.70	$17.96
Consumer Directed - Personal Care	$943,107	$841,909	$1,058.50	$973.60	1,300,096	1,195,824	$9.77	$9.77
Consumer Directed - Respite Care	$182,004	$189,386	$204.27	$219.01	250,898	268,998	$9.77	$9.77
DME/Supplies	$235,838	$231,693	$264.69	$267.93	16,754	16,250	$189.58	$197.86
FQHC	$2,528	$1,492	$2.84	$1.72	404	236	$84.28	$87.74
Home Health Services	$18,272	$27,462	$20.51	$31.76	364	680	$676.74	$560.45
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$212,180	$134,467	$238.14	$155.50	148	139	$19,289.14	$13,446.66
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$7,559	$1,655	$8.48	$1.91	4,902	1,582	$20.77	$14.52
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$27,250	$23,647	$30.58	$27.35	4,929	4,413	$74.45	$74.36
Outpatient - Other	$94,158	$66,946	$105.68	$77.42	4,162	3,941	$304.72	$235.73
Outpatient - Psychological	$6,007	$6,295	$6.74	$7.28	552	500	$146.52	$174.85
Personal Care Agency - Personal Care	$28,642	$39,001	$32.15	$45.10	30,061	41,923	$12.83	$12.91
Personal Care Agency - Respite Care	$2,324	$7,166	$2.61	$8.29	2,424	7,646	$12.91	$13.01
Pharmacy	$243,413	$259,053	$273.19	$299.57	30,802	31,057	$106.43	$115.75
Physician - Clinic	$4,761	$2,972	$5.34	$3.44	12,458	5,246	$5.15	$7.86
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$158,786	$144,340	$178.21	$166.92	13,360	9,506	$160.07	$210.72
Physician - Other Practitioner	$233,545	$222,678	$262.12	$257.51	197,915	132,581	$15.89	$23.31
Physician - PCP	$28,503	$22,631	$31.99	$26.17	8,485	6,730	$45.24	$46.66
Physician - Specialist	$32,874	$28,167	$36.90	$32.57	7,286	7,133	$60.77	$54.80
Transportation - Emergency	$8,469	$5,233	$9.51	$6.05	269	333	$423.46	$218.02
Total Medicaid Only	**$2,569,986**	**$2,337,446**	**$2,884.42**	**$2,703.07**	**1,941,558**	**1,792,389**	**$17.83**	**$18.10**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age Under 21								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	9,118	9,119						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$66,694	$101,861	$7.31	$11.17	480	786	$182.72	$170.62
Community Behavioral Health	$1,215,765	$1,501,227	$133.34	$164.63	100,212	108,720	$15.97	$18.17
Consumer Directed - Personal Care	$7,180,099	$7,132,724	$787.50	$782.21	964,396	958,074	$9.80	$9.80
Consumer Directed - Respite Care	$1,589,808	$1,494,920	$174.37	$163.94	213,841	201,188	$9.78	$9.78
DME/Supplies	$1,452,925	$1,347,105	$159.35	$147.73	10,328	9,772	$185.16	$181.40
FQHC	$214	$1,055	$0.02	$0.12	4	16	$71.25	$87.89
Home Health Services	$17,974	$22,803	$1.97	$2.50	89	108	$264.32	$278.08
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$1,316,120	$547,368	$144.35	$60.03	296	142	$5,849.42	$5,068.22
Inpatient - Psych	$36,575	$36,172	$4.01	$3.97	83	163	$580.56	$291.71
Lab and X-ray Services	$24,323	$11,562	$2.67	$1.27	1,926	692	$16.63	$21.98
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$334,375	$303,941	$36.67	$33.33	6,525	5,996	$67.44	$66.71
Outpatient - Other	$671,242	$458,001	$73.62	$50.23	2,876	2,566	$307.20	$234.87
Outpatient - Psychological	$10,731	$5,128	$1.18	$0.56	120	79	$117.92	$85.46
Personal Care Agency - Personal Care	$2,551,898	$2,456,437	$279.89	$269.38	260,671	251,569	$12.88	$12.85
Personal Care Agency - Respite Care	$565,397	$556,380	$62.01	$61.02	51,356	50,457	$14.49	$14.51
Pharmacy	$1,373,079	$1,612,813	$150.60	$176.87	22,349	22,374	$80.86	$94.86
Physician - Clinic	$4,362	$1,400	$0.48	$0.15	683	393	$8.41	$4.68
Physician - IP Mental Health	$770	$369	$0.08	$0.04	37	12	$27.49	$40.95
Physician - OP Mental Health	$528,295	$359,313	$57.94	$39.40	13,662	2,441	$50.90	$193.70
Physician - Other Practitioner	$2,626,922	$2,848,403	$288.12	$312.37	164,554	182,312	$21.01	$20.56
Physician - PCP	$158,131	$126,678	$17.34	$13.89	4,631	3,879	$44.94	$42.97
Physician - Specialist	$166,532	$256,835	$18.26	$28.17	5,336	29,936	$41.08	$11.29
Transportation - Emergency	$7,008	$3,429	$0.77	$0.38	80	45	$114.89	$100.87
Total Medicaid Only	**$21,899,239**	**$21,185,924**	**$2,401.87**	**$2,323.34**	**1,824,536**	**1,831,722**	**$15.80**	**$15.22**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	5,295	5,183						
Service Type								
Adult Day Care	$252,853	$285,645	$47.75	$55.12	11,467	11,890	$49.97	$55.63
Case Management Services	$55,680	$58,263	$10.52	$11.24	388	426	$325.62	$316.65
Community Behavioral Health	$392,015	$260,697	$74.03	$50.30	11,848	8,037	$74.98	$75.11
Consumer Directed - Personal Care	$3,941,099	$4,321,084	$744.28	$833.77	872,995	976,752	$10.23	$10.24
Consumer Directed - Respite Care	$687,673	$786,189	$129.87	$151.70	154,323	180,933	$10.10	$10.06
DME/Supplies	$1,214,876	$1,066,991	$229.43	$205.88	18,263	17,046	$150.75	$144.93
FQHC	$27,214	$28,277	$5.14	$5.46	659	1,077	$93.52	$60.81
Home Health Services	$387,707	$371,399	$73.22	$71.66	3,216	2,737	$273.23	$314.21
Hospice Care	$471,883	$462,913	$89.12	$89.32	354	364	$3,024.89	$2,948.49
Inpatient - Medical/Surgical	$3,836,176	$3,408,335	$724.47	$657.65	698	695	$12,455.12	$11,361.12
Inpatient - Psych	$56,404	$81,180	$10.65	$15.66	184	229	$696.35	$820.00
Lab and X-ray Services	$117,827	$58,225	$22.25	$11.23	17,890	7,646	$14.93	$17.63
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$38	$0.00	$0.01	0	19	$0.00	$4.73
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$122,927	$140,230	$23.22	$27.06	4,079	4,742	$68.29	$68.47
Outpatient - Other	$1,207,239	$1,451,838	$227.99	$280.14	4,974	5,990	$549.99	$561.21
Outpatient - Psychological	$7,834	$5,842	$1.48	$1.13	57	157	$313.37	$85.91
Personal Care Agency - Personal Care	$4,183,148	$3,656,934	$789.99	$705.62	727,864	648,721	$13.02	$13.05
Personal Care Agency - Respite Care	$634,503	$580,310	$119.83	$111.97	108,273	102,533	$13.28	$13.10
Pharmacy	$2,383,598	$2,543,655	$450.15	$490.81	62,781	61,431	$86.04	$95.87
Physician - Clinic	$226,409	$193,919	$42.76	$37.42	167,034	155,827	$3.07	$2.88
Physician - IP Mental Health	$1,950	$863	$0.37	$0.17	63	25	$69.63	$78.42
Physician - OP Mental Health	$196,468	$211,695	$37.10	$40.85	1,944	1,950	$228.98	$251.42
Physician - Other Practitioner	$65,693	$55,154	$12.41	$10.64	5,147	7,372	$28.93	$17.32
Physician - PCP	$564,956	$461,307	$106.69	$89.01	40,438	20,941	$31.66	$51.01
Physician - Specialist	$388,879	$346,815	$73.44	$66.92	25,799	22,629	$34.16	$35.49
Transportation - Emergency	$70,924	$75,785	$13.39	$14.62	1,727	2,005	$93.08	$87.51
Total Medicaid Only	**$21,495,937**	**$20,913,583**	**$4,059.54**	**$4,035.36**	**2,242,465**	**2,242,172**	**$21.72**	**$21.60**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,767	2,571						
Service Type								
Adult Day Care	$77,664	$78,299	$28.07	$30.45	7,048	6,968	$47.79	$52.44
Case Management Services	$57,313	$44,628	$20.71	$17.36	763	649	$325.64	$321.06
Community Behavioral Health	$174,783	$185,218	$63.17	$72.03	13,996	14,378	$54.16	$60.12
Consumer Directed - Personal Care	$2,291,027	$2,197,687	$828.03	$854.68	1,015,559	1,049,766	$9.78	$9.77
Consumer Directed - Respite Care	$441,961	$491,633	$159.73	$191.20	195,874	234,837	$9.79	$9.77
DME/Supplies	$537,467	$461,321	$194.25	$179.41	17,600	18,107	$132.45	$118.90
FQHC	$16,852	$16,458	$6.09	$6.40	815	994	$89.64	$77.27
Home Health Services	$195,833	$138,825	$70.78	$53.99	2,377	2,315	$357.36	$279.89
Hospice Care	$434,611	$318,381	$157.08	$123.82	564	509	$3,343.16	$2,920.93
Inpatient - Medical/Surgical	$2,015,199	$1,949,696	$728.34	$758.24	837	770	$10,441.44	$11,816.34
Inpatient - Psych	$26,481	$38,654	$9.57	$15.03	147	177	$778.86	$1,017.22
Lab and X-ray Services	$74,898	$32,026	$27.07	$12.46	20,631	5,787	$15.74	$25.83
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$2,903	$0.00	$1.13	0	84	$0.00	$161.28
Other Waiver Services	$77,066	$76,683	$27.85	$29.82	4,749	4,984	$70.38	$71.80
Outpatient - Other	$815,737	$688,703	$294.83	$267.84	7,022	8,657	$503.85	$371.27
Outpatient - Psychological	$3,843	$3,967	$1.39	$1.54	160	103	$103.87	$180.31
Personal Care Agency - Personal Care	$1,254,082	$1,134,393	$453.25	$441.17	420,479	408,804	$12.94	$12.95
Personal Care Agency - Respite Care	$212,444	$187,807	$76.78	$73.04	70,000	67,366	$13.16	$13.01
Pharmacy	$1,489,829	$1,145,794	$538.46	$445.60	78,202	73,260	$82.63	$72.99
Physician - Clinic	$65,026	$56,079	$23.50	$21.81	118,138	88,502	$2.39	$2.96
Physician - IP Mental Health	$405	$452	$0.15	$0.18	17	23	$101.31	$90.47
Physician - OP Mental Health	$89,859	$98,705	$32.48	$38.39	1,969	2,189	$197.93	$210.46
Physician - Other Practitioner	$127,594	$67,417	$46.12	$26.22	17,092	12,376	$32.38	$25.42
Physician - PCP	$276,160	$245,616	$99.81	$95.52	20,740	27,002	$57.75	$42.45
Physician - Specialist	$263,814	$186,923	$95.35	$72.69	29,987	22,895	$38.16	$38.10
Transportation - Emergency	$60,416	$47,748	$21.84	$18.57	2,524	2,455	$103.81	$90.78
Total Medicaid Only	**$11,080,365**	**$9,896,016**	**$4,004.70**	**$3,848.58**	**2,047,292**	**2,053,956**	**$23.47**	**$22.48**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,365	4,532						
Service Type								
Adult Day Care	$27,160	$15,512	$6.22	$3.42	1,432	710	$52.13	$57.88
Case Management Services	$43,832	$40,125	$10.04	$8.85	429	355	$280.98	$299.44
Community Behavioral Health	$158,801	$138,514	$36.38	$30.56	5,883	5,245	$74.21	$69.92
Consumer Directed - Personal Care	$3,875,253	$3,901,646	$887.74	$860.88	895,531	865,280	$11.90	$11.94
Consumer Directed - Respite Care	$702,000	$753,804	$160.81	$166.32	163,828	168,290	$11.78	$11.86
DME/Supplies	$770,891	$601,414	$176.59	$132.70	14,138	13,143	$149.89	$121.16
FQHC	$979	$1,498	$0.22	$0.33	36	71	$75.30	$55.48
Home Health Services	$213,157	$207,829	$48.83	$45.86	1,864	1,575	$314.39	$349.29
Hospice Care	$289,396	$266,295	$66.29	$58.76	231	222	$3,445.19	$3,170.18
Inpatient - Medical/Surgical	$2,396,757	$2,408,798	$549.05	$531.49	423	447	$15,563.36	$14,253.24
Inpatient - Psych	$32,604	$69,273	$7.47	$15.28	107	225	$836.01	$814.98
Lab and X-ray Services	$63,680	$34,609	$14.59	$7.64	12,315	5,764	$14.21	$15.90
Medicare Xover - IP	$1,184	$0	$0.27	$0.00	3	0	$1,184.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$17	$0.00	$0.00	0	3	$0.00	$17.43
Medicare Xover - Other	$38	$33	$0.01	$0.01	16	11	$6.26	$8.23
Medicare Xover - Physician	$32	$0	$0.01	$0.00	8	0	$10.62	$0.00
Nursing Facility	$2,664	$9,654	$0.61	$2.13	41	156	$177.58	$163.63
Other Waiver Services	$102,003	$107,684	$23.37	$23.76	3,205	3,140	$87.48	$90.80
Outpatient - Other	$577,853	$670,404	$132.37	$147.92	2,991	3,469	$531.11	$511.76
Outpatient - Psychological	$3,067	$7,872	$0.70	$1.74	25	53	$340.74	$393.60
Personal Care Agency - Personal Care	$4,183,056	$4,436,882	$958.25	$978.97	794,153	784,538	$14.48	$14.97
Personal Care Agency - Respite Care	$558,732	$615,505	$127.99	$135.81	99,960	106,704	$15.37	$15.27
Pharmacy	$1,496,077	$1,605,322	$342.72	$354.21	46,004	43,788	$89.40	$97.07
Physician - Clinic	$106,134	$86,514	$24.31	$19.09	114,095	44,323	$2.56	$5.17
Physician - IP Mental Health	$383	$1,016	$0.09	$0.22	11	61	$95.80	$44.17
Physician - OP Mental Health	$190,071	$204,065	$43.54	$45.03	2,191	2,298	$238.48	$235.10
Physician - Other Practitioner	$69,972	$35,660	$16.03	$7.87	4,525	2,918	$42.51	$32.36
Physician - PCP	$312,049	$314,543	$71.48	$69.40	15,916	14,764	$53.89	$56.41
Physician - Specialist	$248,654	$283,904	$56.96	$62.64	26,373	24,277	$25.92	$30.96
Transportation - Emergency	$40,072	$45,746	$9.18	$10.09	1,221	1,213	$90.25	$99.88
Total Medicaid Only	**$16,466,550**	**$16,864,138**	**$3,772.14**	**$3,720.98**	**2,206,955**	**2,093,043**	**$20.51**	**$21.33**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,579	2,406						
Service Type								
Adult Day Care	$97,438	$98,945	$37.79	$41.12	8,963	8,987	$50.59	$54.91
Case Management Services	$38,854	$30,038	$15.07	$12.48	554	459	$326.50	$326.50
Community Behavioral Health	$140,756	$139,707	$54.59	$58.07	10,317	10,364	$63.49	$67.23
Consumer Directed - Personal Care	$2,584,533	$2,325,573	$1,002.29	$966.56	1,231,063	1,187,183	$9.77	$9.77
Consumer Directed - Respite Care	$571,698	$528,681	$221.71	$219.73	272,311	269,887	$9.77	$9.77
DME/Supplies	$465,635	$363,097	$180.57	$150.91	18,745	15,975	$115.60	$113.36
FQHC	$9,017	$6,644	$3.50	$2.76	447	409	$93.93	$81.02
Home Health Services	$203,666	$149,762	$78.98	$62.24	3,709	2,992	$255.54	$249.60
Hospice Care	$74,512	$103,601	$28.90	$43.06	121	199	$2,865.85	$2,590.02
Inpatient - Medical/Surgical	$1,779,569	$1,597,826	$690.12	$664.10	703	688	$11,785.23	$11,578.45
Inpatient - Psych	$32,968	$14,694	$12.79	$6.11	200	100	$766.70	$734.68
Lab and X-ray Services	$62,278	$36,193	$24.15	$15.04	19,043	8,888	$15.22	$20.31
Medicare Xover - IP	$0	$1,216	$0.00	$0.51	0	5	$0.00	$1,216.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$84,230	$86,613	$32.66	$36.00	6,138	6,633	$63.86	$65.12
Outpatient - Other	$399,228	$407,975	$154.82	$169.56	6,227	6,329	$298.38	$321.49
Outpatient - Psychological	$19,174	$3,570	$7.44	$1.48	242	115	$368.74	$155.21
Personal Care Agency - Personal Care	$728,818	$619,847	$282.64	$257.62	263,252	239,674	$12.88	$12.90
Personal Care Agency - Respite Care	$124,083	$79,998	$48.12	$33.25	44,787	30,065	$12.89	$13.27
Pharmacy	$1,695,623	$1,217,170	$657.57	$505.89	86,204	77,361	$91.54	$78.47
Physician - Clinic	$101	$11,046	$0.04	$4.59	19	28,658	$25.15	$1.92
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$62,831	$70,998	$24.37	$29.51	1,973	1,895	$148.19	$186.84
Physician - Other Practitioner	$71,821	$54,506	$27.85	$22.65	8,861	8,120	$37.72	$33.48
Physician - PCP	$364,462	$280,064	$141.34	$116.40	55,769	74,628	$30.41	$18.72
Physician - Specialist	$219,552	$177,519	$85.14	$73.78	27,936	21,047	$36.57	$42.07
Transportation - Emergency	$34,001	$29,146	$13.19	$12.11	1,740	1,566	$90.91	$92.82
Total Medicaid Only	**$9,864,847**	**$8,434,431**	**$3,825.62**	**$3,505.55**	**2,069,321**	**2,002,227**	**$22.18**	**$21.01**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 21 - 64								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,159	1,736						
Service Type								
Adult Day Care	$16,112	$11,408	$7.46	$6.57	1,773	1,417	$50.51	$55.65
Case Management Services	$47,405	$36,912	$21.96	$21.26	2,484	1,362	$106.05	$187.37
Community Behavioral Health	$28,123	$10,358	$13.02	$5.97	3,229	2,219	$48.40	$32.27
Consumer Directed - Personal Care	$1,814,557	$1,484,253	$840.41	$854.93	1,032,229	1,050,070	$9.77	$9.77
Consumer Directed - Respite Care	$212,775	$238,465	$98.55	$137.36	121,039	168,708	$9.77	$9.77
DME/Supplies	$615,496	$398,336	$285.07	$229.44	30,840	30,627	$110.92	$89.90
FQHC	$36,203	$24,442	$16.77	$14.08	2,401	2,191	$83.80	$77.11
Home Health Services	$431,385	$285,643	$199.79	$164.53	5,847	4,555	$410.06	$433.45
Hospice Care	$134,392	$135,135	$62.24	$77.84	278	353	$2,687.84	$2,649.70
Inpatient - Medical/Surgical	$2,075,185	$1,515,143	$961.12	$872.72	1,012	857	$11,402.11	$12,218.90
Inpatient - Psych	$30,709	$12,538	$14.22	$7.22	217	124	$787.40	$696.57
Lab and X-ray Services	$88,228	$46,193	$40.86	$26.61	32,313	13,942	$15.18	$22.90
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$59,462	$50,727	$27.54	$29.22	5,341	5,578	$61.87	$62.86
Outpatient - Other	$627,273	$555,420	$290.52	$319.92	5,536	6,490	$629.79	$591.50
Outpatient - Psychological	$2,374	$3,346	$1.10	$1.93	67	118	$197.87	$196.82
Personal Care Agency - Personal Care	$538,682	$463,498	$249.49	$266.98	233,159	248,342	$12.84	$12.90
Personal Care Agency - Respite Care	$66,069	$63,602	$30.60	$36.63	28,478	34,055	$12.89	$12.91
Pharmacy	$1,592,254	$1,274,894	$737.45	$734.34	120,581	114,269	$73.39	$77.12
Physician - Clinic	$50,191	$34,619	$23.25	$19.94	121,798	115,285	$2.29	$2.08
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$15,120	$9,908	$7.00	$5.71	700	553	$120.00	$123.85
Physician - Other Practitioner	$67,902	$43,029	$31.45	$24.78	9,487	8,930	$39.78	$33.30
Physician - PCP	$249,607	$151,854	$115.60	$87.47	27,994	18,441	$49.55	$56.92
Physician - Specialist	$196,056	$132,101	$90.80	$76.09	42,006	16,727	$25.94	$54.59
Transportation - Emergency	$72,416	$51,684	$33.54	$29.77	3,802	3,180	$105.87	$112.36
Total Medicaid Only	**$9,067,976**	**$7,033,509**	**$4,199.80**	**$4,051.31**	**1,832,610**	**1,848,393**	**$27.50**	**$26.30**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,388	4,117						
Service Type								
Adult Day Care	$41,796	$33,613	$9.53	$8.16	2,253	1,760	$50.72	$55.65
Case Management Services	$15,467	$19,687	$3.52	$4.78	142	187	$297.44	$307.61
Community Behavioral Health	$292,165	$240,718	$66.58	$58.47	12,479	11,257	$64.03	$62.33
Consumer Directed - Personal Care	$1,729,757	$1,708,557	$394.20	$415.00	484,179	509,721	$9.77	$9.77
Consumer Directed - Respite Care	$323,622	$342,191	$73.75	$83.12	90,586	102,087	$9.77	$9.77
DME/Supplies	$1,003,093	$1,017,870	$228.60	$247.23	20,718	19,940	$132.40	$148.79
FQHC	$9,120	$8,444	$2.08	$2.05	276	326	$90.30	$75.39
Home Health Services	$566,643	$428,993	$129.14	$104.20	4,367	3,448	$354.82	$362.63
Hospice Care	$255,384	$156,028	$58.20	$37.90	224	169	$3,114.44	$2,690.15
Inpatient - Medical/Surgical	$3,482,626	$3,070,788	$793.67	$745.88	643	650	$14,819.69	$13,770.35
Inpatient - Psych	$87,175	$65,815	$19.87	$15.99	306	172	$778.35	$1,115.50
Lab and X-ray Services	$95,349	$41,408	$21.73	$10.06	19,343	6,092	$13.48	$19.81
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$100	$84	$0.02	$0.02	14	17	$19.93	$14.06
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$1,785	$0.00	$0.43	0	32	$0.00	$162.25
Other Waiver Services	$82,282	$92,106	$18.75	$22.37	2,803	2,845	$80.27	$94.37
Outpatient - Other	$709,824	$833,315	$161.77	$202.41	3,875	5,588	$500.93	$434.70
Outpatient - Psychological	$85	$1,275	$0.02	$0.31	3	50	$84.87	$75.00
Personal Care Agency - Personal Care	$5,735,588	$5,645,767	$1,307.11	$1,371.32	1,233,421	1,290,389	$12.72	$12.75
Personal Care Agency - Respite Care	$841,209	$940,389	$191.71	$228.41	177,679	211,551	$12.95	$12.96
Pharmacy	$1,681,682	$1,738,150	$383.25	$422.19	56,768	56,881	$81.01	$89.07
Physician - Clinic	$124,853	$115,313	$28.45	$28.01	103,184	110,762	$3.31	$3.03
Physician - IP Mental Health	$190	$538	$0.04	$0.13	5	26	$95.00	$59.73
Physician - OP Mental Health	$139,189	$127,361	$31.72	$30.94	1,696	1,644	$224.50	$225.82
Physician - Other Practitioner	$116,083	$78,586	$26.45	$19.09	9,331	7,360	$34.02	$31.12
Physician - PCP	$527,718	$438,979	$120.26	$106.63	38,048	54,791	$37.93	$23.35
Physician - Specialist	$407,229	$358,638	$92.81	$87.11	30,517	34,612	$36.49	$30.20
Transportation - Emergency	$53,181	$58,648	$12.12	$14.25	1,816	2,099	$80.09	$81.46
Total Medicaid Only	**$18,321,411**	**$17,565,048**	**$4,175.35**	**$4,266.44**	**2,294,677**	**2,434,455**	**$21.83**	**$21.03**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	702	675						
Service Type								
Adult Day Care	$52,788	$34,447	$75.18	$51.06	17,688	11,474	$51.00	$53.41
Case Management Services	$6,204	$5,877	$8.83	$8.71	325	320	$326.50	$326.50
Community Behavioral Health	$36,936	$34,329	$52.60	$50.89	7,109	7,329	$88.79	$83.32
Consumer Directed - Personal Care	$545,681	$596,057	$777.14	$883.59	944,532	1,084,532	$9.87	$9.78
Consumer Directed - Respite Care	$98,297	$103,429	$139.99	$153.32	171,044	188,318	$9.82	$9.77
DME/Supplies	$91,828	$65,264	$130.78	$96.75	19,466	16,134	$80.62	$71.96
FQHC	$5,945	$2,625	$8.47	$3.89	1,008	587	$100.76	$79.54
Home Health Services	$53,804	$43,719	$76.63	$64.81	3,572	2,739	$257.44	$283.89
Hospice Care	$64,117	$36,416	$91.31	$53.98	444	249	$2,466.02	$2,601.13
Inpatient - Medical/Surgical	$557,080	$545,622	$793.38	$808.82	837	943	$11,368.98	$10,294.75
Inpatient - Psych	$0	$21,027	$0.00	$31.17	0	445	$0.00	$841.06
Lab and X-ray Services	$15,365	$7,574	$21.88	$11.23	17,227	9,303	$15.24	$14.48
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$14,323	$19,530	$20.40	$28.95	3,897	4,945	$62.82	$70.25
Outpatient - Other	$105,221	$84,998	$149.85	$126.00	3,384	3,504	$531.42	$431.46
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$591,822	$560,117	$842.86	$830.31	766,744	750,344	$13.19	$13.28
Personal Care Agency - Respite Care	$75,935	$52,687	$108.14	$78.10	100,575	70,639	$12.90	$13.27
Pharmacy	$161,937	$177,169	$230.63	$262.63	69,061	65,676	$40.07	$47.99
Physician - Clinic	$80,795	$76,890	$115.07	$113.98	325,787	249,184	$4.24	$5.49
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$1,229	$1,555	$1.75	$2.30	376	516	$55.88	$53.61
Physician - Other Practitioner	$5,974	$8,450	$8.51	$12.53	2,564	3,985	$39.83	$37.72
Physician - PCP	$72,064	$76,077	$102.63	$112.78	17,979	19,603	$68.50	$69.04
Physician - Specialist	$74,010	$60,906	$105.40	$90.29	29,890	32,624	$42.32	$33.21
Transportation - Emergency	$9,348	$7,630	$13.31	$11.31	1,641	1,708	$97.37	$79.48
Total Medicaid Only	**$2,720,702**	**$2,622,393**	**$3,874.74**	**$3,887.41**	**2,505,150**	**2,525,102**	**$18.56**	**$18.47**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	647	642						
Service Type								
Adult Day Care	$23,533	$19,764	$36.37	$30.77	14,131	13,191	$30.88	$27.99
Case Management Services	$327	$327	$0.50	$0.51	19	19	$326.50	$326.50
Community Behavioral Health	$3,032	$4,780	$4.69	$7.44	575	1,121	$97.81	$79.67
Consumer Directed - Personal Care	$335,970	$293,547	$519.19	$457.05	508,029	451,329	$12.26	$12.15
Consumer Directed - Respite Care	$48,568	$54,344	$75.05	$84.61	73,148	84,288	$12.31	$12.05
DME/Supplies	$79,145	$82,610	$122.31	$128.62	14,001	15,993	$104.83	$96.51
FQHC	$697	$686	$1.08	$1.07	167	187	$77.41	$68.59
Home Health Services	$29,481	$41,011	$45.56	$63.85	1,929	2,690	$283.47	$284.80
Hospice Care	$290,917	$382,409	$449.57	$595.40	1,317	1,831	$4,097.42	$3,902.13
Inpatient - Medical/Surgical	$360,372	$352,910	$556.90	$549.47	427	691	$15,668.35	$9,538.10
Inpatient - Psych	$0	$12,126	$0.00	$18.88	0	280	$0.00	$808.39
Lab and X-ray Services	$12,202	$6,925	$18.86	$10.78	15,188	9,622	$14.90	$13.45
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$308	$0	$0.48	$0.00	185	0	$30.82	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$7,745	$6,847	$11.97	$10.66	1,576	1,401	$91.11	$91.30
Outpatient - Other	$73,987	$68,910	$114.34	$107.29	2,040	2,448	$672.61	$526.03
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$1,370,191	$1,349,287	$2,117.43	$2,100.82	1,680,889	1,666,221	$15.12	$15.13
Personal Care Agency - Respite Care	$182,535	$220,593	$282.08	$343.46	227,501	272,541	$14.88	$15.12
Pharmacy	$207,573	$195,318	$320.77	$304.11	51,275	56,911	$75.07	$64.12
Physician - Clinic	$966	$8,813	$1.49	$13.72	11,961	35,574	$1.50	$4.63
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$5,073	$5,002	$7.84	$7.79	686	561	$137.11	$166.74
Physician - Other Practitioner	$2,023	$3,491	$3.13	$5.43	723	1,569	$51.87	$41.56
Physician - PCP	$51,797	$57,923	$80.04	$90.19	14,854	15,470	$64.67	$69.96
Physician - Specialist	$42,071	$34,861	$65.01	$54.28	14,613	16,815	$53.39	$38.73
Transportation - Emergency	$4,199	$6,334	$6.49	$9.86	927	1,420	$83.98	$83.35
Total Medicaid Only	**$3,132,712**	**$3,208,818**	**$4,841.15**	**$4,996.07**	**2,636,159**	**2,652,173**	**$22.04**	**$22.61**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 4

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Non-Dual Consumer Directed

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	483	446						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,918	$3,592	$8.11	$8.06	298	296	$326.50	$326.50
Community Behavioral Health	$3,615	$15,015	$7.48	$33.70	1,168	4,444	$76.91	$91.00
Consumer Directed - Personal Care	$97,021	$114,065	$200.90	$256.03	246,753	314,469	$9.77	$9.77
Consumer Directed - Respite Care	$24,215	$29,200	$50.14	$65.54	61,587	80,503	$9.77	$9.77
DME/Supplies	$130,903	$48,064	$271.06	$107.88	33,669	21,817	$96.61	$59.34
FQHC	$1,114	$827	$2.31	$1.86	273	350	$101.30	$63.59
Home Health Services	$83,745	$40,139	$173.41	$90.10	6,883	3,178	$302.33	$340.16
Hospice Care	$23,807	$89,812	$49.30	$201.59	224	620	$2,645.23	$3,904.86
Inpatient - Medical/Surgical	$463,414	$231,420	$959.57	$519.44	1,143	727	$10,074.21	$8,571.10
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$14,423	$5,247	$29.87	$11.78	25,916	8,916	$13.83	$15.85
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$12,964	$9,185	$26.84	$20.62	2,783	3,259	$115.75	$75.91
Outpatient - Other	$79,805	$51,379	$165.25	$115.33	3,827	4,525	$518.21	$305.83
Outpatient - Psychological	$407	$0	$0.84	$0.00	25	0	$406.70	$0.00
Personal Care Agency - Personal Care	$862,195	$795,774	$1,785.31	$1,786.19	1,661,382	1,678,493	$12.90	$12.77
Personal Care Agency - Respite Care	$145,565	$118,468	$301.42	$265.91	283,863	249,662	$12.74	$12.78
Pharmacy	$179,605	$151,192	$371.90	$339.36	94,869	79,701	$47.04	$51.10
Physician - Clinic	$45,875	$27,918	$94.99	$62.66	216,997	143,268	$5.25	$5.25
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$418	$482	$0.87	$1.08	248	296	$41.80	$43.79
Physician - Other Practitioner	$4,225	$3,581	$8.75	$8.04	2,361	1,993	$44.47	$48.39
Physician - PCP	$84,625	$55,196	$175.23	$123.89	56,405	23,972	$37.28	$62.02
Physician - Specialist	$34,445	$33,706	$71.32	$75.66	21,320	16,565	$40.15	$54.81
Transportation - Emergency	$11,829	$6,564	$24.49	$14.73	3,578	2,101	$82.15	$84.15
Total Medicaid Only	**$2,308,135**	**$1,830,825**	**$4,779.36**	**$4,109.47**	**2,725,571**	**2,639,158**	**$21.04**	**$18.69**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

MLTSS Data Book - Explanatory Notes

MLTSS Population Groups	Exhibit	Exhibit Description	Data Source	Services	Average Monthly Members*
Duals					
	Exhibit 1, Total Dual Worksheet 2	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS, Medicare Crossover	107,539
Non-Duals Not Eligible for Medallion 3.0 with LTSS					
	Exhibit 1, Total Non-Dual Worksheet 3	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	12,310
Non-Duals Eligible for Medallion 3.0 with LTSS (ALTC)					
	Exhibit 2	MLTSS MCO ALTC (Acute)	MCO	Acute (except for carved out services)	4,242
	Exhibit 3	MLTSS MCO ALTC (Carveout + LTSS)	FFS	Behavioral (and other carved out services), LTSS	4,238
Non-Duals Eligible for Medallion 3.0 12/1/14 with LTSS (HAP)					
	Exhibit 4	MLTSS FFS HAP (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	6,486
Non-Duals ABAD in Medallion 3.0 without LTSS					
	Exhibit 5	MLTSS MCO ABAD (Acute)	MCO	Acute (except for carved out services)	73,559
	Exhibit 6	MLTSS MCO ABAD (Carveout)	FFS	Behavioral (and other carved out services)	72,677
Non-Duals ABAD not Eligible for Medallion 3.0 without LTSS					
	Exhibit 7	MLTSS FFS ABAD (Acute + Carveout)	FFS	Acute, Behavioral, LTSS	3,045
Duals (same CW, NHE I, and CD population as Exhibit 1, Worksheet 2)					
	Exhibit 8 (CCC opt in)	MLTSS CCC DUALS - Opt in	FFS	Acute, Behavioral, LTSS, Medicare Crossover	16,544
	Exhibit 9 (CCC opt out)	MLTSS CCC DUALS - Opt out	FFS	Acute, Behavioral, LTSS, Medicare Crossover	58,766
	Exhibt 10 (Not eligible for CCC)	MLTSS CCC DUALS - Not CCC elig	FFS	Acute, Behavioral, LTSS, Medicare Crossover	26,161

Notes

*Based on average monthly member enrollment from CY13 and CY14

Data period CY13 and CY14 separately

Additional worksheets by age, region, NHE status may be available

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS MCO ABAD (Acute) Data Book

Background

# of Tabs	Tab Names	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
1	Total ABAD All Ages	1,765,406	73,559	$939.89
2	Total ABAD Und 65	1,672,340	69,681	$944.55
3	Total ABAD Und 21	458,563	19,107	$543.35
4	Total ABAD 21-64	1,213,777	50,574	$1,096.12
5	Total ABAD 65+	93,066	3,878	$856.11
6	ABAD Und 21 - Cent	146,075	6,086	$458.75
7	ABAD Und 21 - CharlotWest	64,455	2,686	$536.41
8	ABAD Und 21 - NorthWinch	42,872	1,786	$735.98
9	ABAD Und 21 - RoanAlle	57,581	2,399	$704.02
10	ABAD Und 21 - SW	29,822	1,243	$602.92
11	ABAD Und 21 - Tide	117,758	4,907	$488.30
12	ABAD 21-64 - Cent	310,621	12,943	$1,130.20
13	ABAD 21-64 - CharlotWest	165,614	6,901	$1,093.60
14	ABAD 21-64 - NorthWinch	133,591	5,566	$1,084.36
15	ABAD 21-64 - RoanAlle	152,580	6,358	$1,102.82
16	ABAD 21-64 - SW	189,744	7,906	$968.25
17	ABAD 21-64 - Tide	261,627	10,901	$1,152.10
18	ABAD 65+ - Cent	20,813	867	$996.31
19	ABAD 65+ - CharlotWest	10,172	424	$886.18
20	ABAD 65+ - NorthWinch	31,949	1,331	$652.65
21	ABAD 65+ - RoanAlle	8,179	341	$1,023.46
22	ABAD 65+ - SW	5,214	217	$965.00
23	ABAD 65+ - Tide	16,739	697	$936.17

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

All Ages								
Statewide	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	880,797	884,609						
Service Type								
DME/Supplies	$23,701,314	$21,507,614	$26.91	$24.31	2,825	2,662	$114.31	$109.61
FQHC / RHC	$3,249,481	$2,693,279	$3.69	$3.04	729	624	$60.73	$58.58
Home Health	$6,146,882	$5,418,291	$6.98	$6.13	163	164	$514.30	$448.68
IP - Maternity	$2,933,874	$2,520,275	$3.33	$2.85	12	10	$3,368.40	$3,382.92
IP - Newborn	$108,545	$303,443	$0.12	$0.34	0	0	$18,090.88	$30,344.28
IP - Other	$197,016,656	$203,017,447	$223.68	$229.50	248	240	$10,819.15	$11,477.69
IP - Psych	$28,968,439	$32,791,853	$32.89	$37.07	347	414	$1,138.61	$1,074.61
Lab	$6,662,155	$6,270,749	$7.56	$7.09	4,978	4,504	$18.23	$18.89
OP - Emergency Room & Related	$44,082,524	$40,332,409	$50.05	$45.59	1,467	1,415	$409.26	$386.56
OP - Other	$91,533,461	$93,890,059	$103.92	$106.14	2,231	2,382	$558.90	$534.61
Pharmacy	$254,935,386	$281,622,697	$289.44	$318.36	49,824	49,799	$69.71	$76.71
Prof - Anesthesia	$2,851,017	$2,572,832	$3.24	$2.91	247	256	$157.29	$136.28
Prof - Child EPSDT	$592,077	$459,449	$0.67	$0.52	557	505	$14.49	$12.35
Prof - Evaluation & Management	$55,999,933	$56,449,152	$63.58	$63.81	10,971	11,063	$69.54	$69.22
Prof - Maternity	$1,242,264	$1,071,190	$1.41	$1.21	33	27	$510.38	$528.98
Prof - Other	$45,872,000	$46,937,400	$52.08	$53.06	4,447	4,758	$140.53	$133.83
Prof - Psych	$5,026,009	$4,986,539	$5.71	$5.64	612	646	$111.86	$104.75
Prof - Specialist	$17,908,173	$17,655,668	$20.33	$19.96	1,858	1,837	$131.29	$130.40
Prof - Vision	$2,642,937	$2,793,235	$3.00	$3.16	363	378	$99.21	$100.35
Radiology	$9,310,558	$9,283,360	$10.57	$10.49	3,411	3,415	$37.19	$36.88
Transportation/Ambulance	$12,990,993	$12,929,169	$14.75	$14.62	2,660	2,890	$66.54	$60.68
Total	$813,774,676	$845,506,109	$923.91	$955.80				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age Under 65								
Statewide	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	835,712	836,628						
Service Type								
DME/Supplies	$22,721,955	$20,616,741	$27.19	$24.64	2,821	2,654	$115.64	$111.44
FQHC / RHC	$3,115,308	$2,570,800	$3.73	$3.07	729	625	$61.35	$59.02
Home Health	$5,711,332	$4,985,879	$6.83	$5.96	155	155	$529.42	$460.38
IP - Maternity	$2,933,874	$2,520,275	$3.51	$3.01	13	11	$3,368.40	$3,382.92
IP - Newborn	$108,545	$303,443	$0.13	$0.36	0	0	$18,090.88	$30,344.28
IP - Other	$185,120,227	$190,562,191	$221.51	$227.77	246	238	$10,816.89	$11,465.84
IP - Psych	$28,184,936	$31,878,668	$33.73	$38.10	358	429	$1,131.11	$1,064.65
Lab	$6,335,364	$5,946,288	$7.58	$7.11	4,954	4,468	$18.36	$19.09
OP - Emergency Room & Related	$42,528,636	$38,816,614	$50.89	$46.40	1,509	1,458	$404.80	$381.90
OP - Other	$87,187,685	$89,366,049	$104.33	$106.82	2,239	2,395	$559.23	$535.29
Pharmacy	$244,693,966	$269,206,747	$292.80	$321.78	49,100	49,046	$71.56	$78.73
Prof - Anesthesia	$2,702,572	$2,425,563	$3.23	$2.90	246	253	$157.81	$137.27
Prof - Child EPSDT	$572,163	$432,683	$0.68	$0.52	560	499	$14.66	$12.42
Prof - Evaluation & Management	$53,187,092	$53,537,150	$63.64	$63.99	10,990	11,096	$69.49	$69.21
Prof - Maternity	$1,242,264	$1,055,602	$1.49	$1.26	35	29	$510.38	$525.70
Prof - Other	$44,403,671	$44,792,526	$53.13	$53.54	4,462	4,749	$142.88	$135.28
Prof - Psych	$4,917,699	$4,874,239	$5.88	$5.83	639	675	$110.46	$103.59
Prof - Specialist	$16,728,304	$16,470,946	$20.02	$19.69	1,828	1,804	$131.39	$130.94
Prof - Vision	$2,357,313	$2,485,420	$2.82	$2.97	330	342	$102.66	$104.10
Radiology	$8,690,895	$8,640,615	$10.40	$10.33	3,401	3,402	$36.69	$36.43
Transportation/Ambulance	$12,384,379	$12,289,479	$14.82	$14.69	2,632	2,845	$67.57	$61.95
Total	$775,828,181	$803,777,917	$928.34	$960.74				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age Under 21								
Statewide	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	234,000	224,563						
Service Type								
DME/Supplies	$5,727,946	$5,230,176	$24.48	$23.29	1,966	1,837	$149.41	$152.15
FQHC / RHC	$275,710	$283,135	$1.18	$1.26	262	241	$53.99	$62.75
Home Health	$1,866,193	$1,427,425	$7.98	$6.36	63	73	$1,511.09	$1,043.44
IP - Maternity	$562,276	$457,673	$2.40	$2.04	9	8	$3,194.75	$3,200.51
IP - Newborn	$108,545	$303,443	$0.46	$1.35	0	1	$18,090.88	$30,344.28
IP - Other	$20,568,485	$16,033,964	$87.90	$71.40	79	70	$13,347.49	$12,221.01
IP - Psych	$5,694,386	$5,977,696	$24.33	$26.62	169	206	$1,723.48	$1,552.65
Lab	$735,678	$629,325	$3.14	$2.80	2,060	1,764	$18.32	$19.07
OP - Emergency Room & Related	$4,705,941	$4,152,010	$20.11	$18.49	835	813	$289.12	$272.82
OP - Other	$14,866,379	$13,881,015	$63.53	$61.81	1,480	1,541	$515.08	$481.26
Pharmacy	$37,315,337	$42,805,571	$159.47	$190.62	15,935	16,066	$120.09	$142.38
Prof - Anesthesia	$540,181	$415,329	$2.31	$1.85	152	135	$181.94	$164.23
Prof - Child EPSDT	$99,472	$77,067	$0.43	$0.34	377	269	$13.54	$15.28
Prof - Evaluation & Management	$8,814,686	$8,345,854	$37.67	$37.16	6,207	6,131	$72.83	$72.74
Prof - Maternity	$250,676	$208,283	$1.07	$0.93	22	19	$572.32	$591.71
Prof - Other	$18,205,101	$17,312,818	$77.80	$77.10	4,054	4,572	$230.27	$202.37
Prof - Psych	$1,533,649	$1,476,517	$6.55	$6.58	679	732	$115.83	$107.74
Prof - Specialist	$1,586,539	$1,411,040	$6.78	$6.28	549	530	$148.19	$142.24
Prof - Vision	$522,980	$541,749	$2.23	$2.41	190	195	$140.96	$148.51
Radiology	$593,410	$573,804	$2.54	$2.56	1,128	1,057	$26.97	$29.00
Transportation/Ambulance	$1,576,348	$1,464,178	$6.74	$6.52	559	637	$144.70	$122.78
Total	$126,149,919	$123,008,072	$539.10	$547.77				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age 21 - 64								
Statewide	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	601,712	612,065						
Service Type								
DME/Supplies	$16,994,009	$15,386,566	$28.24	$25.14	3,154	2,953	$107.45	$102.15
FQHC / RHC	$2,839,598	$2,287,665	$4.72	$3.74	911	766	$62.17	$58.59
Home Health	$3,845,139	$3,558,454	$6.39	$5.81	191	186	$402.51	$376.08
IP - Maternity	$2,371,598	$2,062,602	$3.94	$3.37	14	12	$3,412.37	$3,426.25
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$164,551,743	$174,528,226	$273.47	$285.15	311	300	$10,566.48	$11,401.11
IP - Psych	$22,490,550	$25,900,972	$37.38	$42.32	431	512	$1,040.55	$992.64
Lab	$5,599,686	$5,316,963	$9.31	$8.69	6,079	5,460	$18.37	$19.09
OP - Emergency Room & Related	$37,822,694	$34,664,604	$62.86	$56.64	1,771	1,694	$426.01	$401.11
OP - Other	$72,321,306	$75,485,034	$120.19	$123.33	2,534	2,708	$569.25	$546.57
Pharmacy	$207,378,629	$226,401,176	$344.65	$369.90	61,997	61,146	$66.71	$72.59
Prof - Anesthesia	$2,162,391	$2,010,234	$3.59	$3.28	282	297	$152.75	$132.77
Prof - Child EPSDT	$472,691	$355,616	$0.79	$0.58	632	584	$14.93	$11.94
Prof - Evaluation & Management	$44,372,406	$45,191,296	$73.74	$73.83	12,850	12,917	$68.86	$68.59
Prof - Maternity	$991,588	$847,319	$1.65	$1.38	40	32	$496.79	$511.67
Prof - Other	$26,198,570	$27,479,708	$43.54	$44.90	4,621	4,814	$113.06	$111.91
Prof - Psych	$3,384,049	$3,397,722	$5.62	$5.55	624	654	$108.19	$101.89
Prof - Specialist	$15,141,765	$15,059,906	$25.16	$24.61	2,326	2,272	$129.85	$129.97
Prof - Vision	$1,834,334	$1,943,671	$3.05	$3.18	384	397	$95.28	$96.09
Radiology	$8,097,484	$8,066,811	$13.46	$13.18	4,285	4,263	$37.69	$37.10
Transportation/Ambulance	$10,808,030	$10,825,301	$17.96	$17.69	3,438	3,656	$62.70	$58.06
Total	$649,678,262	$680,769,845	$1,079.72	$1,112.25				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age 65 and Over								
Statewide	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	45,085	47,981						
Service Type								
DME/Supplies	$979,359	$890,873	$21.72	$18.57	2,889	2,801	$90.22	$79.54
FQHC / RHC	$134,173	$122,479	$2.98	$2.55	724	604	$49.29	$50.69
Home Health	$435,550	$432,412	$9.66	$9.01	310	312	$374.18	$347.04
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$11,896,429	$12,455,256	$263.87	$259.59	292	267	$10,854.41	$11,662.22
IP - Psych	$783,503	$913,185	$17.38	$19.03	139	143	$1,495.23	$1,596.48
Lab	$326,790	$324,461	$7.25	$6.76	5,429	5,134	$16.02	$15.81
OP - Emergency Room & Related	$1,553,888	$1,515,795	$34.47	$31.59	706	675	$585.71	$561.82
OP - Other	$4,345,776	$4,524,009	$96.39	$94.29	2,094	2,169	$552.48	$521.56
Pharmacy	$10,241,420	$12,415,950	$227.16	$258.77	63,240	62,936	$43.10	$49.34
Prof - Anesthesia	$148,445	$147,269	$3.29	$3.07	266	302	$148.30	$121.81
Prof - Child EPSDT	$19,914	$26,766	$0.44	$0.56	493	596	$10.75	$11.23
Prof - Evaluation & Management	$2,812,840	$2,912,002	$62.39	$60.69	10,620	10,486	$70.50	$69.45
Prof - Maternity	$0	$15,588	$0.00	$0.32	0	4	$0.00	$916.92
Prof - Other	$1,468,329	$2,144,874	$32.57	$44.70	4,165	4,909	$93.82	$109.28
Prof - Psych	$108,310	$112,301	$2.40	$2.34	110	139	$262.25	$202.71
Prof - Specialist	$1,179,869	$1,184,723	$26.17	$24.69	2,418	2,402	$129.86	$123.37
Prof - Vision	$285,623	$307,815	$6.34	$6.42	979	990	$77.64	$77.77
Radiology	$619,663	$642,746	$13.74	$13.40	3,588	3,626	$45.97	$44.33
Transportation/Ambulance	$606,614	$639,690	$13.45	$13.33	3,185	3,675	$50.70	$43.53
Total	$37,946,495	$41,728,192	$841.67	$869.68				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age Under 21								
Central Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	74,813	71,262						
Service Type								
DME/Supplies	$1,680,277	$1,445,862	$22.46	$20.29	1,892	1,703	$142.42	$142.94
FQHC / RHC	$90,598	$58,034	$1.21	$0.81	225	177	$64.67	$55.32
Home Health	$1,232,231	$772,437	$16.47	$10.84	62	62	$3,184.06	$2,087.67
IP - Maternity	$237,810	$167,844	$3.18	$2.36	13	9	$2,865.18	$3,108.22
IP - Newborn	$0	$158,964	$0.00	$2.23	0	1	$0.00	$52,987.93
IP - Other	$6,248,252	$4,934,131	$83.52	$69.24	87	68	$11,485.76	$12,153.03
IP - Psych	$2,185,350	$2,248,888	$29.21	$31.56	212	245	$1,656.82	$1,546.69
Lab	$187,370	$189,953	$2.50	$2.67	1,486	1,415	$20.22	$22.61
OP - Emergency Room & Related	$1,677,489	$1,458,725	$22.42	$20.47	913	890	$294.66	$276.12
OP - Other	$4,209,930	$4,253,953	$56.27	$59.69	1,533	1,711	$440.46	$418.61
Pharmacy	$9,130,071	$9,149,878	$122.04	$128.40	14,685	14,720	$99.73	$104.68
Prof - Anesthesia	$151,535	$116,550	$2.03	$1.64	129	124	$188.48	$158.14
Prof - Child EPSDT	$31,528	$22,447	$0.42	$0.31	327	222	$15.48	$17.03
Prof - Evaluation & Management	$2,583,065	$2,396,612	$34.53	$33.63	5,906	5,814	$70.15	$69.41
Prof - Maternity	$107,865	$88,168	$1.44	$1.24	32	18	$533.99	$839.70
Prof - Other	$3,277,299	$2,997,074	$43.81	$42.06	3,050	3,235	$172.34	$155.99
Prof - Psych	$480,943	$463,210	$6.43	$6.50	593	719	$130.05	$108.45
Prof - Specialist	$510,442	$423,815	$6.82	$5.95	473	445	$173.09	$160.23
Prof - Vision	$131,270	$145,329	$1.75	$2.04	120	142	$175.73	$172.81
Radiology	$183,976	$183,775	$2.46	$2.58	1,108	999	$26.64	$30.97
Transportation/Ambulance	$542,828	$455,493	$7.26	$6.39	595	658	$146.43	$116.52
Total	$34,880,128	$32,131,143	$466.23	$450.89				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age Under 21								
Charlottesville Western Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	32,794	31,661						
Service Type								
DME/Supplies	$734,773	$611,858	$22.41	$19.33	1,904	1,993	$141.22	$116.34
FQHC / RHC	$126,747	$172,551	$3.86	$5.45	942	874	$49.26	$74.79
Home Health	$3,467	$15,244	$0.11	$0.48	7	11	$182.48	$508.15
IP - Maternity	$70,017	$46,361	$2.14	$1.46	8	8	$3,044.22	$2,318.04
IP - Newborn	$16,770	$27,449	$0.51	$0.87	0	0	$16,770.42	$27,449.46
IP - Other	$2,232,695	$2,389,005	$68.08	$75.46	78	87	$10,433.15	$10,432.34
IP - Psych	$909,702	$906,121	$27.74	$28.62	113	118	$2,944.02	$2,913.57
Lab	$125,910	$97,610	$3.84	$3.08	2,839	2,151	$16.23	$17.20
OP - Emergency Room & Related	$474,958	$426,085	$14.48	$13.46	713	667	$243.82	$241.96
OP - Other	$1,753,384	$1,651,279	$53.47	$52.15	1,582	1,660	$405.59	$376.92
Pharmacy	$6,145,980	$6,635,125	$187.41	$209.57	17,263	17,416	$130.27	$144.40
Prof - Anesthesia	$63,836	$53,380	$1.95	$1.69	144	125	$162.02	$161.76
Prof - Child EPSDT	$11,901	$7,537	$0.36	$0.24	360	208	$12.08	$13.75
Prof - Evaluation & Management	$1,121,593	$1,164,791	$34.20	$36.79	5,782	5,918	$70.99	$74.60
Prof - Maternity	$41,406	$29,916	$1.26	$0.94	17	27	$900.12	$421.35
Prof - Other	$2,075,402	$2,707,260	$63.29	$85.51	4,238	4,912	$179.19	$208.88
Prof - Psych	$240,389	$228,474	$7.33	$7.22	581	539	$151.38	$160.67
Prof - Specialist	$171,226	$168,675	$5.22	$5.33	529	496	$118.33	$128.96
Prof - Vision	$81,751	$88,616	$2.49	$2.80	229	262	$130.80	$128.43
Radiology	$96,661	$88,919	$2.95	$2.81	1,129	1,082	$31.32	$31.13
Transportation/Ambulance	$274,193	$285,215	$8.36	$9.01	989	1,270	$101.44	$85.11
Total	$16,772,762	$17,801,472	$511.46	$562.25				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age Under 21								
Northern & Winchester Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	21,468	21,404						
Service Type								
DME/Supplies	$938,320	$796,333	$43.71	$37.20	3,140	2,555	$167.05	$174.75
FQHC / RHC	$1,784	$951	$0.08	$0.04	25	12	$39.65	$43.21
Home Health	$128,011	$211,006	$5.96	$9.86	53	106	$1,361.82	$1,116.43
IP - Maternity	$29,802	$102,423	$1.39	$4.79	7	10	$2,483.50	$6,024.86
IP - Newborn	$11,558	$4,324	$0.54	$0.20	1	1	$11,557.99	$2,162.08
IP - Other	$4,440,084	$3,133,617	$206.82	$146.40	108	83	$22,887.03	$21,173.09
IP - Psych	$230,870	$259,525	$10.75	$12.13	176	222	$735.25	$655.37
Lab	$59,864	$67,219	$2.79	$3.14	1,498	1,426	$22.34	$26.42
OP - Emergency Room & Related	$386,181	$371,899	$17.99	$17.38	802	822	$269.30	$253.68
OP - Other	$1,679,974	$1,765,850	$78.25	$82.50	1,682	1,735	$558.32	$570.73
Pharmacy	$3,910,671	$4,333,287	$182.16	$202.45	13,717	13,560	$159.36	$179.16
Prof - Anesthesia	$92,695	$52,503	$4.32	$2.45	257	191	$201.51	$154.42
Prof - Child EPSDT	$11,014	$10,133	$0.51	$0.47	505	335	$12.20	$16.95
Prof - Evaluation & Management	$1,048,613	$940,934	$48.85	$43.96	7,394	6,960	$79.27	$75.79
Prof - Maternity	$17,504	$17,053	$0.82	$0.80	21	23	$460.63	$415.92
Prof - Other	$2,770,978	$2,666,626	$129.07	$124.59	5,510	6,261	$281.12	$238.80
Prof - Psych	$96,016	$98,471	$4.47	$4.60	828	870	$64.83	$63.45
Prof - Specialist	$182,017	$167,777	$8.48	$7.84	558	552	$182.20	$170.33
Prof - Vision	$66,441	$68,275	$3.09	$3.19	333	322	$111.66	$118.95
Radiology	$71,243	$60,444	$3.32	$2.82	1,300	1,176	$30.64	$28.81
Transportation/Ambulance	$138,947	$111,732	$6.47	$5.22	381	331	$204.03	$189.06
Total	$16,312,588	$15,240,382	$759.86	$712.03				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age Under 21								
Roanoke/Alleghany Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	29,005	28,576						
Service Type								
DME/Supplies	$710,893	$680,674	$24.51	$23.82	2,013	1,791	$146.09	$159.63
FQHC / RHC	$32,572	$24,812	$1.12	$0.87	216	251	$62.28	$41.49
Home Health	$38,642	$24,243	$1.33	$0.85	58	37	$278.00	$275.49
IP - Maternity	$30,465	$46,288	$1.05	$1.62	4	6	$3,046.55	$3,306.26
IP - Newborn	$58,590	$51,904	$2.02	$1.82	1	1	$29,294.99	$25,951.80
IP - Other	$3,116,562	$1,943,526	$107.45	$68.01	83	74	$15,505.28	$10,980.37
IP - Psych	$546,956	$698,479	$18.86	$24.44	244	356	$927.04	$824.65
Lab	$154,914	$113,157	$5.34	$3.96	3,716	3,196	$17.25	$14.87
OP - Emergency Room & Related	$356,895	$350,017	$12.30	$12.25	784	769	$188.43	$191.06
OP - Other	$1,424,411	$1,337,874	$49.11	$46.82	1,103	1,125	$534.49	$499.21
Pharmacy	$5,299,870	$9,293,042	$182.72	$325.20	19,526	19,547	$112.30	$199.65
Prof - Anesthesia	$62,278	$51,799	$2.15	$1.81	173	148	$149.35	$146.74
Prof - Child EPSDT	$14,623	$10,910	$0.50	$0.38	445	320	$13.60	$14.32
Prof - Evaluation & Management	$1,259,885	$1,264,535	$43.44	$44.25	7,109	7,027	$73.32	$75.57
Prof - Maternity	$23,045	$25,411	$0.79	$0.89	25	20	$384.08	$529.39
Prof - Other	$5,757,932	$4,221,723	$198.52	$147.74	5,025	5,737	$474.06	$309.01
Prof - Psych	$188,439	$194,029	$6.50	$6.79	1,017	1,033	$76.66	$78.87
Prof - Specialist	$203,317	$197,401	$7.01	$6.91	693	650	$121.38	$127.44
Prof - Vision	$81,540	$91,455	$2.81	$3.20	264	267	$127.61	$144.02
Radiology	$66,216	$65,339	$2.28	$2.29	1,158	1,090	$23.67	$25.18
Transportation/Ambulance	$207,465	$215,777	$7.15	$7.55	754	850	$113.80	$106.56
Total	$19,635,511	$20,902,392	$676.97	$731.47				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age Under 21								
Southwest Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	15,240	14,582						
Service Type								
DME/Supplies	$431,006	$341,842	$28.28	$23.44	2,302	2,234	$147.45	$125.91
FQHC / RHC	$11,114	$10,847	$0.73	$0.74	198	174	$44.28	$51.16
Home Health	$24,767	$21,759	$1.63	$1.49	46	63	$427.02	$286.31
IP - Maternity	$14,434	$14,335	$0.95	$0.98	5	5	$2,405.59	$2,389.21
IP - Newborn	$21,627	$0	$1.42	$0.00	2	0	$10,813.45	$0.00
IP - Other	$1,016,871	$650,740	$66.72	$44.63	80	50	$9,969.32	$10,667.87
IP - Psych	$205,608	$212,841	$13.49	$14.60	69	116	$2,336.45	$1,509.51
Lab	$79,823	$51,467	$5.24	$3.53	3,963	2,988	$15.86	$14.17
OP - Emergency Room & Related	$258,641	$229,390	$16.97	$15.73	1,069	949	$190.60	$198.95
OP - Other	$757,669	$687,322	$49.72	$47.13	1,381	1,351	$431.97	$418.59
Pharmacy	$4,352,164	$4,680,219	$285.58	$320.96	23,038	23,659	$148.75	$162.79
Prof - Anesthesia	$30,534	$20,396	$2.00	$1.40	162	151	$148.22	$111.45
Prof - Child EPSDT	$6,053	$6,095	$0.40	$0.42	400	393	$11.91	$12.78
Prof - Evaluation & Management	$732,652	$678,904	$48.07	$46.56	8,287	7,891	$69.61	$70.80
Prof - Maternity	$11,389	$6,850	$0.75	$0.47	18	11	$495.16	$526.93
Prof - Other	$631,514	$938,282	$41.44	$64.35	4,875	5,173	$102.01	$149.27
Prof - Psych	$121,053	$110,071	$7.94	$7.55	1,028	991	$92.76	$91.42
Prof - Specialist	$108,130	$86,622	$7.10	$5.94	767	725	$111.02	$98.32
Prof - Vision	$39,798	$38,592	$2.61	$2.65	245	225	$127.97	$141.36
Radiology	$49,948	$42,924	$3.28	$2.94	1,640	1,297	$23.98	$27.24
Transportation/Ambulance	$131,080	$115,045	$8.60	$7.89	602	667	$171.35	$142.03
Total	$9,035,874	$8,944,545	$592.91	$613.40				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age Under 21								
Tidewater Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	60,680	57,078						
Service Type								
DME/Supplies	$1,232,676	$1,353,606	$20.31	$23.72	1,568	1,570	$155.46	$181.30
FQHC / RHC	$12,896	$15,940	$0.21	$0.28	62	68	$41.07	$49.20
Home Health	$439,076	$382,736	$7.24	$6.71	106	129	$816.13	$622.33
IP - Maternity	$179,747	$80,423	$2.96	$1.41	8	7	$4,279.70	$2,513.23
IP - Newborn	$0	$60,802	$0.00	$1.07	0	0	$0.00	$30,400.92
IP - Other	$3,514,021	$2,982,946	$57.91	$52.26	57	61	$12,286.79	$10,250.67
IP - Psych	$1,615,900	$1,651,842	$26.63	$28.94	135	147	$2,362.43	$2,356.41
Lab	$127,796	$109,919	$2.11	$1.93	1,275	1,081	$19.82	$21.37
OP - Emergency Room & Related	$1,551,778	$1,315,894	$25.57	$23.05	781	783	$392.76	$353.35
OP - Other	$5,041,010	$4,184,737	$83.08	$73.32	1,494	1,447	$667.42	$607.89
Pharmacy	$8,476,581	$8,714,020	$139.69	$152.67	14,044	14,256	$119.36	$128.51
Prof - Anesthesia	$139,303	$120,702	$2.30	$2.11	136	123	$202.47	$205.98
Prof - Child EPSDT	$24,353	$19,944	$0.40	$0.35	364	282	$13.24	$14.90
Prof - Evaluation & Management	$2,068,879	$1,900,078	$34.09	$33.29	5,434	5,435	$75.29	$73.50
Prof - Maternity	$49,468	$40,886	$0.82	$0.72	14	16	$716.93	$552.51
Prof - Other	$3,691,976	$3,781,852	$60.84	$66.26	4,008	4,680	$182.17	$169.89
Prof - Psych	$406,809	$382,261	$6.70	$6.70	536	588	$150.06	$136.77
Prof - Specialist	$411,407	$366,750	$6.78	$6.43	526	537	$154.55	$143.71
Prof - Vision	$122,180	$109,482	$2.01	$1.92	157	134	$154.07	$172.41
Radiology	$125,366	$132,403	$2.07	$2.32	950	993	$26.09	$28.02
Transportation/Ambulance	$281,835	$280,916	$4.64	$4.92	240	260	$231.96	$226.73
Total	$29,513,056	$27,988,137	$486.37	$490.35				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age 21 - 64								
Central Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	153,485	157,136						
Service Type								
DME/Supplies	$4,081,890	$3,425,340	$26.59	$21.80	2,761	2,462	$115.57	$106.26
FQHC / RHC	$919,843	$710,809	$5.99	$4.52	1,057	882	$68.03	$61.54
Home Health	$890,234	$834,042	$5.80	$5.31	210	211	$332.05	$301.21
IP - Maternity	$771,511	$662,649	$5.03	$4.22	18	15	$3,398.72	$3,469.37
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$49,998,797	$48,581,156	$325.76	$309.17	323	308	$12,109.18	$12,039.94
IP - Psych	$7,615,489	$8,585,847	$49.62	$54.64	565	669	$1,053.90	$980.12
Lab	$975,270	$973,989	$6.35	$6.20	4,112	4,038	$18.54	$18.42
OP - Emergency Room & Related	$10,841,511	$9,258,603	$70.64	$58.92	1,900	1,778	$446.13	$397.59
OP - Other	$18,974,393	$19,095,294	$123.62	$121.52	2,601	2,786	$570.32	$523.33
Pharmacy	$49,740,646	$54,546,944	$324.07	$347.13	56,438	55,030	$68.91	$75.70
Prof - Anesthesia	$557,859	$531,363	$3.63	$3.38	251	291	$173.90	$139.65
Prof - Child EPSDT	$203,999	$51,601	$1.33	$0.33	461	424	$34.63	$9.29
Prof - Evaluation & Management	$11,501,554	$11,256,556	$74.94	$71.64	13,152	12,798	$68.37	$67.17
Prof - Maternity	$320,065	$262,798	$2.09	$1.67	38	30	$666.80	$658.64
Prof - Other	$6,583,819	$7,256,941	$42.90	$46.18	4,544	4,685	$113.27	$118.30
Prof - Psych	$880,319	$871,430	$5.74	$5.55	582	614	$118.34	$108.35
Prof - Specialist	$3,977,989	$4,002,990	$25.92	$25.47	1,881	1,828	$165.36	$167.20
Prof - Vision	$430,078	$467,576	$2.80	$2.98	343	367	$98.17	$97.23
Radiology	$1,978,609	$1,947,939	$12.89	$12.40	4,309	4,145	$35.90	$35.89
Transportation/Ambulance	$3,472,932	$3,022,300	$22.63	$19.23	4,749	4,911	$57.18	$47.00
Total	$174,716,808	$176,346,166	$1,138.33	$1,122.25				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age 21 - 64								
Charlottesville Western Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	81,492	84,122						
Service Type								
DME/Supplies	$2,369,850	$2,151,893	$29.08	$25.58	3,157	3,127	$110.53	$98.18
FQHC / RHC	$641,524	$281,531	$7.87	$3.35	1,769	877	$53.39	$45.79
Home Health	$276,044	$267,695	$3.39	$3.18	126	117	$321.35	$325.66
IP - Maternity	$306,972	$298,832	$3.77	$3.55	15	13	$3,100.73	$3,283.87
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$21,568,112	$24,706,629	$264.67	$293.70	292	291	$10,865.55	$12,093.31
IP - Psych	$2,991,914	$3,484,812	$36.71	$41.43	298	350	$1,480.41	$1,418.90
Lab	$1,062,347	$856,978	$13.04	$10.19	8,695	6,366	$17.99	$19.20
OP - Emergency Room & Related	$4,449,419	$4,059,572	$54.60	$48.26	1,695	1,593	$386.64	$363.50
OP - Other	$10,609,646	$13,669,429	$130.19	$162.50	3,619	4,063	$431.74	$479.88
Pharmacy	$27,890,077	$30,069,211	$342.24	$357.45	61,755	61,191	$66.50	$70.10
Prof - Anesthesia	$240,473	$253,186	$2.95	$3.01	214	220	$165.16	$163.98
Prof - Child EPSDT	$48,546	$49,731	$0.60	$0.59	601	538	$11.90	$13.18
Prof - Evaluation & Management	$5,152,931	$5,695,898	$63.23	$67.71	11,214	11,721	$67.66	$69.32
Prof - Maternity	$126,746	$112,565	$1.56	$1.34	51	41	$365.26	$390.85
Prof - Other	$2,899,059	$3,299,207	$35.57	$39.22	4,632	5,064	$92.17	$92.95
Prof - Psych	$488,227	$479,749	$5.99	$5.70	446	453	$161.13	$150.91
Prof - Specialist	$1,866,214	$1,838,491	$22.90	$21.86	2,465	2,432	$111.49	$107.83
Prof - Vision	$263,944	$284,985	$3.24	$3.39	434	461	$89.59	$88.20
Radiology	$1,161,785	$1,214,037	$14.26	$14.43	4,213	4,293	$40.61	$40.34
Transportation/Ambulance	$1,769,627	$1,857,675	$21.72	$22.08	4,124	4,674	$63.18	$56.69
Total	$86,183,455	$94,932,106	$1,057.57	$1,128.51				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age 21 - 64								
Northern & Winchester Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	66,186	67,405						
Service Type								
DME/Supplies	$1,438,965	$1,211,452	$21.74	$17.97	2,269	1,959	$114.99	$110.07
FQHC / RHC	$9,079	$7,533	$0.14	$0.11	47	34	$35.19	$39.86
Home Health	$307,765	$274,284	$4.65	$4.07	142	122	$392.56	$401.00
IP - Maternity	$196,410	$207,745	$2.97	$3.08	8	10	$4,463.87	$3,644.64
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$18,672,886	$18,863,465	$282.13	$279.85	307	291	$11,042.51	$11,551.42
IP - Psych	$2,301,927	$3,272,234	$34.78	$48.55	551	798	$757.46	$730.08
Lab	$390,006	$418,080	$5.89	$6.20	3,877	4,275	$18.24	$17.41
OP - Emergency Room & Related	$3,761,175	$3,547,442	$56.83	$52.63	1,801	1,775	$378.62	$355.88
OP - Other	$7,406,988	$7,209,226	$111.91	$106.95	2,235	2,253	$600.92	$569.72
Pharmacy	$24,965,489	$26,217,766	$377.20	$388.96	53,182	51,948	$85.11	$89.85
Prof - Anesthesia	$292,005	$251,101	$4.41	$3.73	327	357	$161.87	$125.30
Prof - Child EPSDT	$32,021	$37,190	$0.48	$0.55	444	497	$13.08	$13.32
Prof - Evaluation & Management	$5,329,525	$5,333,235	$80.52	$79.12	13,803	14,053	$70.01	$67.56
Prof - Maternity	$71,923	$73,430	$1.09	$1.09	40	28	$323.98	$464.74
Prof - Other	$2,614,390	$2,130,690	$39.50	$31.61	4,326	4,719	$109.57	$80.38
Prof - Psych	$352,921	$357,700	$5.33	$5.31	1,014	1,001	$63.11	$63.61
Prof - Specialist	$1,610,043	$1,579,208	$24.33	$23.43	2,374	2,321	$122.96	$121.15
Prof - Vision	$234,928	$262,689	$3.55	$3.90	507	539	$83.93	$86.78
Radiology	$995,140	$1,023,421	$15.04	$15.18	3,968	4,059	$45.47	$44.89
Transportation/Ambulance	$779,030	$819,909	$11.77	$12.16	1,555	1,436	$90.85	$101.64
Total	$71,762,615	$73,097,799	$1,084.26	$1,084.46				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age 21 - 64								
Roanoke/Alleghany Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	75,833	76,747						
Service Type								
DME/Supplies	$2,179,722	$1,795,043	$28.74	$23.39	3,529	3,172	$97.74	$88.48
FQHC / RHC	$186,480	$158,376	$2.46	$2.06	760	622	$38.83	$39.84
Home Health	$662,112	$546,083	$8.73	$7.12	271	226	$386.30	$377.13
IP - Maternity	$287,591	$266,365	$3.79	$3.47	14	13	$3,195.46	$3,329.57
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$23,566,185	$23,003,929	$310.76	$299.74	333	303	$11,205.98	$11,851.59
IP - Psych	$2,677,376	$3,067,037	$35.31	$39.96	566	621	$749.13	$772.36
Lab	$1,316,706	$1,046,885	$17.36	$13.64	11,365	9,001	$18.33	$18.19
OP - Emergency Room & Related	$3,141,242	$2,609,620	$41.42	$34.00	1,628	1,436	$305.27	$284.18
OP - Other	$6,866,571	$7,850,831	$90.55	$102.29	2,120	2,339	$512.55	$524.82
Pharmacy	$27,910,604	$30,315,440	$368.05	$395.00	68,762	67,289	$64.23	$70.44
Prof - Anesthesia	$224,632	$203,265	$2.96	$2.65	266	270	$133.71	$117.77
Prof - Child EPSDT	$54,680	$53,834	$0.72	$0.70	734	628	$11.79	$13.41
Prof - Evaluation & Management	$5,536,476	$5,852,946	$73.01	$76.26	12,759	12,799	$68.66	$71.50
Prof - Maternity	$137,839	$125,587	$1.82	$1.64	57	49	$383.95	$403.82
Prof - Other	$3,148,032	$2,932,135	$41.51	$38.21	4,902	4,872	$101.62	$94.10
Prof - Psych	$500,115	$490,771	$6.59	$6.39	1,009	950	$78.44	$80.81
Prof - Specialist	$1,983,287	$1,982,243	$26.15	$25.83	2,756	2,677	$113.88	$115.76
Prof - Vision	$214,581	$242,318	$2.83	$3.16	264	293	$128.72	$129.44
Radiology	$882,022	$920,358	$11.63	$11.99	4,348	4,415	$32.10	$32.60
Transportation/Ambulance	$1,633,721	$1,694,579	$21.54	$22.08	4,288	4,707	$60.29	$56.29
Total	$83,109,973	$85,157,646	$1,095.96	$1,109.59				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age 21 - 64								
Southwest Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	95,224	94,520						
Service Type								
DME/Supplies	$2,851,439	$2,711,808	$29.94	$28.69	4,105	4,122	$87.53	$83.52
FQHC / RHC	$151,154	$282,094	$1.59	$2.98	531	754	$35.89	$47.51
Home Health	$898,032	$841,920	$9.43	$8.91	244	271	$463.38	$394.16
IP - Maternity	$169,801	$114,570	$1.78	$1.21	7	5	$3,087.29	$3,015.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$21,166,098	$23,907,506	$222.28	$252.94	280	276	$9,512.85	$11,007.14
IP - Psych	$2,062,596	$2,138,610	$21.66	$22.63	229	266	$1,134.54	$1,021.79
Lab	$1,321,275	$1,458,722	$13.88	$15.43	9,346	9,442	$17.82	$19.61
OP - Emergency Room & Related	$4,383,316	$4,075,955	$46.03	$43.12	1,653	1,609	$334.22	$321.55
OP - Other	$9,285,591	$9,830,953	$97.51	$104.01	2,568	2,711	$455.69	$460.42
Pharmacy	$32,122,715	$34,197,202	$337.34	$361.80	82,671	83,653	$48.97	$51.90
Prof - Anesthesia	$242,586	$207,606	$2.55	$2.20	258	245	$118.39	$107.40
Prof - Child EPSDT	$50,580	$48,900	$0.53	$0.52	869	809	$7.33	$7.68
Prof - Evaluation & Management	$7,083,291	$7,171,473	$74.39	$75.87	12,964	13,102	$68.85	$69.49
Prof - Maternity	$79,425	$58,616	$0.83	$0.62	20	19	$490.28	$385.63
Prof - Other	$1,887,791	$1,917,697	$19.82	$20.29	3,548	4,131	$67.05	$58.93
Prof - Psych	$363,046	$365,557	$3.81	$3.87	418	521	$109.52	$89.05
Prof - Specialist	$2,039,339	$1,972,382	$21.42	$20.87	2,262	2,329	$113.60	$107.53
Prof - Vision	$293,462	$296,422	$3.08	$3.14	364	366	$101.61	$102.78
Radiology	$1,190,916	$1,114,585	$12.51	$11.79	4,483	4,391	$33.48	$32.23
Transportation/Ambulance	$1,577,188	$1,787,672	$16.56	$18.91	3,064	3,397	$64.86	$66.81
Total	$89,219,641	$94,500,248	$936.94	$999.79				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age 21 - 64								
Tidewater Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	129,492	132,135						
Service Type								
DME/Supplies	$4,072,143	$4,091,030	$31.45	$30.96	3,151	2,971	$119.75	$125.04
FQHC / RHC	$931,518	$847,321	$7.19	$6.41	1,007	1,022	$85.72	$75.33
Home Health	$810,952	$794,429	$6.26	$6.01	146	146	$514.24	$495.59
IP - Maternity	$639,313	$512,440	$4.94	$3.88	17	13	$3,551.74	$3,534.07
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$29,579,664	$35,465,542	$228.43	$268.40	319	316	$8,598.74	$10,179.55
IP - Psych	$4,841,248	$5,352,433	$37.39	$40.51	365	393	$1,229.99	$1,235.84
Lab	$534,084	$562,309	$4.12	$4.26	2,394	2,275	$20.68	$22.45
OP - Emergency Room & Related	$11,246,031	$11,113,411	$86.85	$84.11	1,820	1,829	$572.73	$551.84
OP - Other	$19,178,117	$17,829,301	$148.10	$134.93	2,141	2,195	$830.15	$737.72
Pharmacy	$44,749,099	$51,054,613	$345.57	$386.38	54,082	53,417	$76.68	$86.80
Prof - Anesthesia	$604,837	$563,713	$4.67	$4.27	367	375	$152.78	$136.53
Prof - Child EPSDT	$82,865	$114,361	$0.64	$0.87	715	661	$10.74	$15.72
Prof - Evaluation & Management	$9,768,629	$9,881,188	$75.44	$74.78	13,005	13,177	$69.61	$68.10
Prof - Maternity	$255,590	$214,324	$1.97	$1.62	39	32	$599.98	$615.87
Prof - Other	$9,065,479	$9,943,038	$70.01	$75.25	5,481	5,314	$153.28	$169.93
Prof - Psych	$799,421	$832,516	$6.17	$6.30	512	574	$144.64	$131.64
Prof - Specialist	$3,664,892	$3,684,592	$28.30	$27.89	2,535	2,396	$133.99	$139.66
Prof - Vision	$397,341	$389,680	$3.07	$2.95	424	400	$86.93	$88.46
Radiology	$1,889,014	$1,846,471	$14.59	$13.97	4,281	4,308	$40.89	$38.92
Transportation/Ambulance	$1,575,532	$1,643,166	$12.17	$12.44	2,192	2,220	$66.62	$67.22
Total	$144,685,769	$156,735,881	$1,117.33	$1,186.18				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age 65 and Over								
Central Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	10,123	10,690						
Service Type								
DME/Supplies	$190,614	$176,829	$18.83	$16.54	2,901	3,457	$77.90	$57.41
FQHC / RHC	$33,278	$35,904	$3.29	$3.36	619	720	$63.75	$56.01
Home Health	$73,498	$90,554	$7.26	$8.47	320	395	$272.21	$257.25
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$3,126,893	$4,016,125	$308.89	$375.69	322	338	$11,495.93	$13,342.61
IP - Psych	$250,773	$296,439	$24.77	$27.73	142	161	$2,089.78	$2,073.00
Lab	$62,113	$68,717	$6.14	$6.43	4,476	4,719	$16.45	$16.35
OP - Emergency Room & Related	$393,477	$352,259	$38.87	$32.95	795	766	$586.40	$516.51
OP - Other	$854,117	$1,065,533	$84.37	$99.68	2,109	2,392	$480.11	$500.02
Pharmacy	$2,357,450	$3,299,576	$232.88	$308.66	66,567	67,774	$41.98	$54.65
Prof - Anesthesia	$30,403	$34,216	$3.00	$3.20	236	300	$152.78	$128.15
Prof - Child EPSDT	$3,444	$4,691	$0.34	$0.44	382	715	$10.69	$7.36
Prof - Evaluation & Management	$662,630	$736,974	$65.46	$68.94	11,487	11,926	$68.38	$69.37
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Prof - Other	$290,716	$831,056	$28.72	$77.74	3,949	6,056	$87.28	$154.04
Prof - Psych	$40,218	$38,824	$3.97	$3.63	181	238	$262.86	$183.13
Prof - Specialist	$250,640	$301,592	$24.76	$28.21	2,204	2,270	$134.82	$149.16
Prof - Vision	$56,048	$60,727	$5.54	$5.68	807	816	$82.30	$83.53
Radiology	$122,212	$131,110	$12.07	$12.26	3,742	4,257	$38.71	$34.58
Transportation/Ambulance	$192,123	$204,388	$18.98	$19.12	5,831	7,932	$39.06	$28.93
Total	$8,990,646	$11,745,514	$888.14	$1,098.74				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age 65 and Over								
Charlottesville Western Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	4,975	5,197						
Service Type								
DME/Supplies	$151,388	$120,080	$30.43	$23.11	3,953	3,937	$92.37	$70.43
FQHC / RHC	$31,154	$19,877	$6.26	$3.82	1,725	1,173	$43.57	$39.13
Home Health	$17,555	$20,984	$3.53	$4.04	176	166	$240.48	$291.44
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$1,386,542	$1,179,890	$278.70	$227.03	294	261	$11,365.10	$10,441.50
IP - Psych	$137,651	$210,585	$27.67	$40.52	311	379	$1,067.06	$1,284.05
Lab	$59,006	$39,865	$11.86	$7.67	8,189	5,602	$17.38	$16.43
OP - Emergency Room & Related	$176,844	$161,572	$35.55	$31.09	714	725	$597.44	$514.56
OP - Other	$655,447	$670,473	$131.75	$129.01	4,431	4,489	$356.80	$344.89
Pharmacy	$1,275,456	$1,316,678	$256.37	$253.35	70,946	71,217	$43.36	$42.69
Prof - Anesthesia	$11,514	$12,295	$2.31	$2.37	159	180	$174.46	$157.62
Prof - Child EPSDT	$1,949	$2,801	$0.39	$0.54	509	584	$9.23	$11.07
Prof - Evaluation & Management	$277,709	$293,377	$55.82	$56.45	10,053	10,040	$66.63	$67.47
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Prof - Other	$91,699	$75,732	$18.43	$14.57	3,710	3,978	$59.62	$43.95
Prof - Psych	$20,249	$19,812	$4.07	$3.81	123	169	$397.05	$271.39
Prof - Specialist	$125,540	$103,280	$25.23	$19.87	2,588	2,528	$117.00	$94.32
Prof - Vision	$20,417	$25,138	$4.10	$4.84	668	741	$73.71	$78.31
Radiology	$61,923	$53,957	$12.45	$10.38	3,729	3,505	$40.05	$35.54
Transportation/Ambulance	$96,571	$89,190	$19.41	$17.16	5,960	5,267	$39.08	$39.10
Total	$4,598,614	$4,415,584	$924.34	$849.64				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age 65 and Over								
Northern & Winchester Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	15,421	16,528						
Service Type								
DME/Supplies	$139,486	$123,492	$9.05	$7.47	1,240	1,105	$87.56	$81.14
FQHC / RHC	$830	$609	$0.05	$0.04	15	10	$43.67	$43.48
Home Health	$107,623	$99,736	$6.98	$6.03	244	224	$342.75	$322.77
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$3,540,899	$3,039,386	$229.62	$183.89	236	187	$11,686.14	$11,780.57
IP - Psych	$57,482	$48,953	$3.73	$2.96	58	44	$766.43	$802.51
Lab	$94,914	$108,663	$6.15	$6.57	4,785	5,179	$15.44	$15.23
OP - Emergency Room & Related	$356,695	$351,390	$23.13	$21.26	472	451	$588.61	$565.85
OP - Other	$1,229,539	$1,216,673	$79.73	$73.61	1,279	1,284	$748.35	$687.77
Pharmacy	$2,655,242	$3,187,202	$172.18	$192.84	48,898	48,782	$42.26	$47.44
Prof - Anesthesia	$60,227	$57,905	$3.91	$3.50	313	355	$149.82	$118.42
Prof - Child EPSDT	$5,980	$10,382	$0.39	$0.63	371	477	$12.54	$15.80
Prof - Evaluation & Management	$912,098	$897,481	$59.15	$54.30	9,625	9,318	$73.74	$69.93
Prof - Maternity	$0	$15,588	$0.00	$0.94	0	12	$0.00	$916.92
Prof - Other	$376,532	$354,535	$24.42	$21.45	4,121	4,368	$71.10	$58.93
Prof - Psych	$2,692	$7,549	$0.17	$0.46	52	75	$40.18	$73.29
Prof - Specialist	$372,268	$381,648	$24.14	$23.09	2,231	2,255	$129.85	$122.87
Prof - Vision	$136,210	$145,656	$8.83	$8.81	1,433	1,454	$73.95	$72.72
Radiology	$252,860	$279,586	$16.40	$16.92	3,199	3,152	$61.51	$64.41
Transportation/Ambulance	$110,092	$113,312	$7.14	$6.86	665	656	$128.76	$125.48
Total	$10,411,668	$10,439,747	$675.16	$631.64				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age 65 and Over								
Roanoke/Alleghany Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	3,921	4,258						
Service Type								
DME/Supplies	$195,515	$154,879	$49.86	$36.37	4,193	3,610	$142.71	$120.91
FQHC / RHC	$8,340	$7,169	$2.13	$1.68	799	552	$31.95	$36.58
Home Health	$66,069	$79,884	$16.85	$18.76	624	597	$323.87	$376.81
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$1,359,196	$1,306,116	$346.65	$306.74	373	285	$11,140.95	$12,931.84
IP - Psych	$92,747	$85,342	$23.65	$20.04	251	234	$1,131.06	$1,028.22
Lab	$50,566	$46,655	$12.90	$10.96	10,721	9,424	$14.44	$13.95
OP - Emergency Room & Related	$96,166	$87,525	$24.53	$20.56	753	521	$390.92	$473.11
OP - Other	$287,543	$340,723	$73.33	$80.02	1,836	1,899	$479.24	$505.52
Pharmacy	$1,115,249	$1,214,715	$284.43	$285.28	76,226	73,031	$44.78	$46.87
Prof - Anesthesia	$8,447	$7,005	$2.15	$1.65	214	186	$120.67	$106.14
Prof - Child EPSDT	$3,145	$2,274	$0.80	$0.53	661	459	$14.56	$13.95
Prof - Evaluation & Management	$255,085	$258,380	$65.06	$60.68	11,045	10,058	$70.68	$72.40
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Prof - Other	$381,028	$385,351	$97.18	$90.50	6,292	5,163	$185.32	$210.34
Prof - Psych	$8,910	$9,637	$2.27	$2.26	303	251	$90.00	$108.28
Prof - Specialist	$104,295	$104,637	$26.60	$24.57	3,109	2,937	$102.65	$100.42
Prof - Vision	$18,856	$16,976	$4.81	$3.99	597	440	$96.70	$108.82
Radiology	$34,093	$35,539	$8.69	$8.35	3,617	3,171	$28.84	$31.59
Transportation/Ambulance	$70,794	$72,017	$18.06	$16.91	4,799	4,270	$45.15	$47.54
Total	$4,156,043	$4,214,825	$1,059.94	$989.86				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age 65 and Over								
Southwest Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	2,444	2,770						
Service Type								
DME/Supplies	$87,489	$82,639	$35.80	$29.83	6,118	4,969	$70.22	$72.05
FQHC / RHC	$4,972	$5,055	$2.03	$1.82	736	619	$33.15	$35.35
Home Health	$94,214	$58,279	$38.55	$21.04	1,011	684	$457.35	$368.85
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$897,813	$870,905	$367.35	$314.41	442	394	$9,975.70	$9,570.38
IP - Psych	$26,679	$22,760	$10.92	$8.22	34	0	$3,811.33	$0.00
Lab	$27,476	$25,985	$11.24	$9.38	10,119	7,655	$13.33	$14.71
OP - Emergency Room & Related	$73,393	$114,863	$30.03	$41.47	1,041	1,217	$346.19	$408.77
OP - Other	$129,355	$183,643	$52.93	$66.30	1,993	2,153	$318.61	$369.50
Pharmacy	$684,935	$846,469	$280.25	$305.58	91,100	92,417	$36.92	$39.68
Prof - Anesthesia	$5,262	$6,316	$2.15	$2.28	255	299	$101.20	$91.54
Prof - Child EPSDT	$1,282	$1,657	$0.52	$0.60	746	1,187	$8.44	$6.05
Prof - Evaluation & Management	$163,537	$193,181	$66.91	$69.74	11,362	11,796	$70.67	$70.94
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Prof - Other	$30,426	$66,006	$12.45	$23.83	3,034	5,316	$49.23	$53.80
Prof - Psych	$5,031	$4,331	$2.06	$1.56	64	48	$386.99	$393.71
Prof - Specialist	$68,242	$55,520	$27.92	$20.04	2,426	2,266	$138.14	$106.16
Prof - Vision	$9,980	$10,991	$4.08	$3.97	540	559	$90.73	$85.21
Radiology	$23,975	$26,144	$9.81	$9.44	4,164	4,103	$28.27	$27.61
Transportation/Ambulance	$49,641	$73,055	$20.31	$26.37	4,836	7,681	$50.40	$41.20
Total	$2,383,704	$2,647,798	$975.33	$955.88				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Exhibit 5

Managed Long-Term Services and Supports (MLTSS)

ABAD - Health Plan Encounter Data

Age 65 and Over								
Tidewater Region	Total Claims CY13	Total Claims CY14	Unadjusted PMPM CY13	Unadjusted PMPM CY14	Units/1000 CY13	Units/1000 CY14	Cost/Unit CY13	Cost/Unit CY14
Member Months	8,201	8,538						
Service Type								
DME/Supplies	$214,867	$232,954	$26.20	$27.28	3,746	3,466	$83.93	$94.47
FQHC / RHC	$55,599	$53,865	$6.78	$6.31	1,544	1,285	$52.70	$58.93
Home Health	$76,591	$82,975	$9.34	$9.72	142	201	$789.60	$580.25
IP - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
IP - Other	$1,585,084	$2,042,834	$193.28	$239.26	274	287	$8,476.39	$10,013.89
IP - Psych	$218,170	$249,107	$26.60	$29.18	162	170	$1,965.50	$2,058.73
Lab	$32,716	$34,576	$3.99	$4.05	2,212	2,323	$21.64	$20.92
OP - Emergency Room & Related	$457,314	$448,185	$55.76	$52.49	910	864	$735.23	$728.76
OP - Other	$1,189,775	$1,046,965	$145.08	$122.62	2,343	2,332	$743.14	$631.08
Pharmacy	$2,153,087	$2,551,310	$262.54	$298.82	66,914	64,638	$47.08	$55.48
Prof - Anesthesia	$32,591	$29,531	$3.97	$3.46	310	337	$153.73	$123.05
Prof - Child EPSDT	$4,115	$4,961	$0.50	$0.58	694	562	$8.68	$12.40
Prof - Evaluation & Management	$541,781	$532,609	$66.06	$62.38	11,342	11,005	$69.90	$68.02
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Prof - Other	$297,928	$432,193	$36.33	$50.62	4,113	4,826	$105.99	$125.86
Prof - Psych	$31,211	$32,148	$3.81	$3.77	44	93	$1,040.36	$487.09
Prof - Specialist	$258,884	$238,047	$31.57	$27.88	2,600	2,551	$145.69	$131.16
Prof - Vision	$44,113	$48,327	$5.38	$5.66	840	874	$76.85	$77.70
Radiology	$124,601	$116,410	$15.19	$13.63	3,859	3,903	$47.25	$41.92
Transportation/Ambulance	$87,392	$87,728	$10.66	$10.27	1,708	1,625	$74.89	$75.89
Total	$7,405,821	$8,264,724	$903.04	$967.99				

Notes: Units are for FFS services only. Shaded cells represent services that have capitation payments.

Units do not included capitated units because of incomplete data and concerns of health plans fully reporting capitated claims

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

MLTSS Data Book - Explanatory Notes

MLTSS Population Groups	Exhibit	Exhibit Description	Data Source	Services	Average Monthly Members*
Duals					
	Exhibit 1, Total Dual Worksheet 2	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS, Medicare Crossover	107,539
Non-Duals Not Eligible for Medallion 3.0 with LTSS					
	Exhibit 1, Total Non-Dual Workshee	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	12,310
Non-Duals Eligible for Medallion 3.0 with LTSS (ALTC)					
	Exhibit 2	MLTSS MCO ALTC (Acute)	MCO	Acute (except for carved out services)	4,242
	Exhibit 3	MLTSS MCO ALTC (Carveout + LTSS)	FFS	Behavioral (and other carved out services), LTSS	4,238
Non-Duals Eligible for Medallion 3.0 12/1/14 with LTSS (HAP)					
	Exhibit 4	MLTSS FFS HAP (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	6,486
Non-Duals ABAD in Medallion 3.0 without LTSS					
	Exhibit 5	MLTSS MCO ABAD (Acute)	MCO	Acute (except for carved out services)	73,559
	Exhibit 6	MLTSS MCO ABAD (Carveout)	FFS	Behavioral (and other carved out services)	72,677
Non-Duals ABAD not Eligible for Medallion 3.0 without LTSS					
	Exhibit 7	MLTSS FFS ABAD (Acute + Carveout)	FFS	Acute, Behavioral, LTSS	3,045
Duals (same CW, NHE I, and CD population as Exhibit 1, Worksheet 2)					
	Exhibit 8 (CCC opt in)	MLTSS CCC DUALS - Opt in	FFS	Acute, Behavioral, LTSS, Medicare Crossover	16,544
	Exhibit 9 (CCC opt out)	MLTSS CCC DUALS - Opt out	FFS	Acute, Behavioral, LTSS, Medicare Crossover	58,766
	Exhibt 10 (Not eligible for CCC)	MLTSS CCC DUALS - Not CCC elig	FFS	Acute, Behavioral, LTSS, Medicare Crossover	26,161

Notes

*Based on average monthly member enrollment from CY13 and CY14

Data period CY13 and CY14 separately

Additional worksheets by age, region, NHE status may be available

Virginia Medicaid

Background

Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS MCO ABAD (LTSS) Data Book

# of Tabs	Tab Names	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
1	Total MCO - ABAD (AllAges)	1,744,248	72,677	$210.17
2	Total MCO - ABAD (Und65)	1,654,175	68,924	$216.50
3	Total MCO - ABAD (Und 21)	447,998	18,667	$260.00
4	Total MCO - ABAD (21-64)	1,206,177	50,257	$200.34
5	Total MCO - ABAD (65+)	90,073	3,753	$94.00
6	Total MCO ABAD Cent <21	143,698	5,987	$290.49
7	Total MCO ABAD ChWe <21	62,295	2,596	$257.18
8	Total MCO ABAD NoWi <21	41,515	1,730	$147.98
9	Total MCO ABAD RoAl <21	56,054	2,336	$255.10
10	Total MCO ABAD SW <21	28,971	1,207	$347.39
11	Total MCO ABAD Tide <21	115,465	4,811	$244.32
12	Total MCO ABAD Cent 21-64	310,519	12,938	$274.82
13	Total MCO ABAD ChWe 21-64	164,613	6,859	$157.81
14	Total MCO ABAD NoWi 21-64	131,862	5,494	$134.15
15	Total MCO ABAD RoAl 21-64	151,223	6,301	$265.44
16	Total MCO ABAD SW 21-64	188,381	7,849	$77.49
17	Total MCO ABAD Tide 21-64	259,580	10,816	$223.07
18	Total MCO ABAD Cent 65+	20,304	846	$170.91
19	Total MCO ABAD ChWe 65+	10,029	418	$98.10
20	Total MCO ABAD NoWi 65+	30,683	1,278	$17.52
21	Total MCO ABAD RoAl 65+	7,936	331	$136.73
22	Total MCO ABAD SW 65+	4,935	206	$61.87
23	Total MCO ABAD Tide 65+	16,185	674	$128.79

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD LTSS

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	869,295	874,953						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$24,092,156	$23,545,787	$27.71	$26.91	1,053	991	$315.94	$326.02
Community Behavioral Health	$151,745,999	$149,352,159	$174.56	$170.70	37,836	43,479	$55.36	$47.11
Consumer Directed - Personal Care	$241,823	$367,070	$0.28	$0.42	342	514	$9.77	$9.79
Consumer Directed - Respite Care	$3,341	$1,644	$0.00	$0.00	5	2	$9.77	$11.70
DME/Supplies	$1,071,618	$1,100,071	$1.23	$1.26	44	45	$334.15	$332.55
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$273	$216	$0.00	$0.00	0	0	$272.68	$216.16
Hospice Care	$0	$1,651	$0.00	$0.00	0	0	$0.00	$825.72
Inpatient - Medical/Surgical	$660,177	$960,859	$0.76	$1.10	7	8	$1,309.88	$1,593.46
Inpatient - Psych	$5,399	$6,600	$0.01	$0.01	0	0	$539.95	$412.51
Lab and X-ray Services	$320	$0	$0.00	$0.00	0	0	$14.53	$0.00
Medicare Xover - IP	$1,084	$0	$0.00	$0.00	0	0	$1,084.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$53	$0.00	$0.00	0	0	$0.00	$26.61
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$3,494	$6,089	$0.00	$0.01	0	0	$291.15	$405.90
Outpatient - Psychological	$0	$247	$0.00	$0.00	0	0	$0.00	$61.85
Personal Care Agency - Personal Care	$336,574	$711,824	$0.39	$0.81	354	709	$13.13	$13.76
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$313	$544	$0.00	$0.00	0	0	$34.83	$77.71
Physician - Clinic	$280,013	$101,625	$0.32	$0.12	3,335	1,745	$1.16	$0.80
Physician - IP Mental Health	$794	$1,014	$0.00	$0.00	0	0	$88.23	$112.63
Physician - OP Mental Health	$5,772,425	$4,879,887	$6.64	$5.58	4,371	609	$18.23	$109.83
Physician - Other Practitioner	$651,299	$684,017	$0.75	$0.78	1,966	1,695	$4.57	$5.53
Physician - PCP	$803	$470	$0.00	$0.00	0	0	$50.18	$156.56
Physician - Specialist	$1,019	$1,098	$0.00	$0.00	0	0	$56.61	$61.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$184,868,925**	**$181,722,927**	**$212.67**	**$207.69**	**49,314**	**49,799**	**$51.75**	**$50.05**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD LTSS

Age Under 65								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	825,722	828,454						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$23,480,721	$22,926,417	$28.44	$27.67	1,077	1,019	$316.79	$326.00
Community Behavioral Health	$148,285,532	$145,709,757	$179.58	$175.88	38,821	44,780	$55.51	$47.13
Consumer Directed - Personal Care	$241,823	$363,500	$0.29	$0.44	360	539	$9.77	$9.77
Consumer Directed - Respite Care	$3,341	$454	$0.00	$0.00	5	1	$9.77	$9.77
DME/Supplies	$1,071,431	$1,099,739	$1.30	$1.33	47	48	$334.30	$332.75
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$273	$216	$0.00	$0.00	0	0	$272.68	$216.16
Hospice Care	$0	$1,651	$0.00	$0.00	0	0	$0.00	$825.72
Inpatient - Medical/Surgical	$659,358	$937,083	$0.80	$1.13	7	9	$1,310.85	$1,556.62
Inpatient - Psych	$5,399	$6,600	$0.01	$0.01	0	0	$539.95	$412.51
Lab and X-ray Services	$320	$0	$0.00	$0.00	0	0	$14.53	$0.00
Medicare Xover - IP	$1,084	$0	$0.00	$0.00	0	0	$1,084.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$53	$0.00	$0.00	0	0	$0.00	$26.61
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$3,494	$6,089	$0.00	$0.01	0	0	$291.15	$405.90
Outpatient - Psychological	$0	$247	$0.00	$0.00	0	0	$0.00	$61.85
Personal Care Agency - Personal Care	$336,574	$711,824	$0.41	$0.86	373	749	$13.13	$13.76
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$313	$544	$0.00	$0.00	0	0	$34.83	$77.71
Physician - Clinic	$280,013	$101,625	$0.34	$0.12	3,511	1,843	$1.16	$0.80
Physician - IP Mental Health	$794	$1,014	$0.00	$0.00	0	0	$88.23	$112.63
Physician - OP Mental Health	$5,718,459	$4,833,673	$6.93	$5.83	4,482	632	$18.54	$110.84
Physician - Other Practitioner	$649,772	$682,837	$0.79	$0.82	2,069	1,790	$4.56	$5.53
Physician - PCP	$803	$231	$0.00	$0.00	0	0	$50.18	$115.55
Physician - Specialist	$1,019	$1,098	$0.00	$0.00	0	0	$56.61	$61.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$180,740,524**	**$177,384,654**	**$218.89**	**$214.12**	**50,753**	**51,410**	**$51.75**	**$49.98**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD LTSS

Age Under 21								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	228,229	219,769						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$5,593,927	$5,462,547	$24.51	$24.86	906	919	$324.49	$324.69
Community Behavioral Health	$47,997,094	$46,837,024	$210.30	$213.12	59,468	66,318	$42.44	$38.56
Consumer Directed - Personal Care	$229,044	$360,804	$1.00	$1.64	1,233	2,016	$9.77	$9.77
Consumer Directed - Respite Care	$2,755	$454	$0.01	$0.00	15	3	$9.77	$9.77
DME/Supplies	$1,068,849	$1,096,806	$4.68	$4.99	167	179	$336.12	$334.39
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$17,732	$110,960	$0.08	$0.50	0	1	$2,216.55	$4,824.36
Inpatient - Psych	$5,399	$6,342	$0.02	$0.03	1	1	$539.95	$422.79
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$30	$446	$0.00	$0.00	0	0	$30.00	$148.64
Outpatient - Psychological	$0	$74	$0.00	$0.00	0	0	$0.00	$73.90
Personal Care Agency - Personal Care	$332,599	$705,098	$1.46	$3.21	1,332	2,795	$13.13	$13.77
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$541	$0.00	$0.00	0	0	$0.00	$90.15
Physician - Clinic	$275,184	$100,815	$1.21	$0.46	12,404	6,909	$1.17	$0.80
Physician - IP Mental Health	$101	$121	$0.00	$0.00	0	0	$100.99	$120.91
Physician - OP Mental Health	$2,799,308	$2,222,225	$12.27	$10.11	1,632	421	$90.20	$288.19
Physician - Other Practitioner	$618,834	$634,682	$2.71	$2.89	7,468	6,706	$4.36	$5.17
Physician - PCP	$237	$83	$0.00	$0.00	0	0	$39.53	$83.12
Physician - Specialist	$487	$331	$0.00	$0.00	0	0	$162.23	$66.12
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$58,941,581**	**$57,539,352**	**$258.26**	**$261.82**	**84,626**	**86,270**	**$36.62**	**$36.42**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD LTSS

Age 21 - 64								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	597,493	608,685						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$17,886,795	$17,463,870	$29.94	$28.69	1,142	1,055	$314.46	$326.42
Community Behavioral Health	$100,288,438	$98,872,733	$167.85	$162.44	30,934	37,004	$65.11	$52.68
Consumer Directed - Personal Care	$12,779	$2,697	$0.02	$0.00	26	5	$9.77	$9.77
Consumer Directed - Respite Care	$586	$0	$0.00	$0.00	1	0	$9.77	$0.00
DME/Supplies	$2,582	$2,933	$0.00	$0.00	1	0	$103.27	$117.34
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$273	$216	$0.00	$0.00	0	0	$272.68	$216.16
Hospice Care	$0	$1,651	$0.00	$0.00	0	0	$0.00	$825.72
Inpatient - Medical/Surgical	$641,626	$826,123	$1.07	$1.36	10	11	$1,296.21	$1,426.81
Inpatient - Psych	$0	$258	$0.00	$0.00	0	0	$0.00	$258.25
Lab and X-ray Services	$320	$0	$0.00	$0.00	0	0	$14.53	$0.00
Medicare Xover - IP	$1,084	$0	$0.00	$0.00	0	0	$1,084.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$53	$0.00	$0.00	0	0	$0.00	$26.61
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$3,464	$5,643	$0.01	$0.01	0	0	$314.89	$470.22
Outpatient - Psychological	$0	$173	$0.00	$0.00	0	0	$0.00	$57.83
Personal Care Agency - Personal Care	$3,975	$6,726	$0.01	$0.01	6	10	$12.78	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$313	$3	$0.00	$0.00	0	0	$34.83	$3.10
Physician - Clinic	$4,829	$810	$0.01	$0.00	114	14	$0.85	$1.13
Physician - IP Mental Health	$693	$893	$0.00	$0.00	0	0	$86.63	$111.60
Physician - OP Mental Health	$2,919,151	$2,611,448	$4.89	$4.29	5,571	708	$10.52	$72.74
Physician - Other Practitioner	$30,938	$48,156	$0.05	$0.08	7	15	$86.66	$63.78
Physician - PCP	$566	$148	$0.00	$0.00	0	0	$56.57	$147.98
Physician - Specialist	$532	$767	$0.00	$0.00	0	0	$35.49	$59.04
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$121,798,943**	**$119,845,302**	**$203.85**	**$196.89**	**37,814**	**38,824**	**$64.69**	**$60.86**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD LTSS

Age 65 and Over								
All Regions	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	43,573	46,499						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$611,434	$619,371	$14.03	$13.32	588	490	$286.39	$326.50
Community Behavioral Health	$3,460,467	$3,642,402	$79.42	$78.33	19,180	20,291	$49.69	$46.32
Consumer Directed - Personal Care	$0	$3,570	$0.00	$0.08	0	73	$0.00	$12.66
Consumer Directed - Respite Care	$0	$1,190	$0.00	$0.03	0	24	$0.00	$12.66
DME/Supplies	$186	$332	$0.00	$0.01	1	1	$93.15	$110.70
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$819	$23,776	$0.02	$0.51	0	0	$819.43	$23,776.20
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$53,966	$46,214	$1.24	$0.99	2,270	212	$6.55	$56.15
Physician - Other Practitioner	$1,527	$1,179	$0.04	$0.03	4	2	$117.46	$196.58
Physician - PCP	$0	$239	$0.00	$0.01	0	0	$0.00	$238.57
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$4,128,400**	**$4,338,273**	**$94.75**	**$93.30**	**22,042**	**21,093**	**$51.58**	**$53.08**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age Under 21								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	73,496	70,202						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,281,064	$1,139,868	$17.43	$16.24	647	600	$323.26	$324.56
Community Behavioral Health	$18,243,635	$18,355,525	$248.22	$261.47	64,785	74,109	$45.98	$42.34
Consumer Directed - Personal Care	$20,915	$12,526	$0.28	$0.18	350	219	$9.77	$9.77
Consumer Directed - Respite Care	$2,755	$117	$0.04	$0.00	46	2	$9.77	$9.77
DME/Supplies	$411,416	$476,978	$5.60	$6.79	195	221	$344.86	$369.75
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$2,899	$4,369	$0.04	$0.06	0	1	$966.20	$1,092.33
Inpatient - Psych	$1,620	$4,722	$0.02	$0.07	0	2	$539.95	$393.50
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$103	$0.00	$0.00	0	0	$0.00	$102.79
Outpatient - Psychological	$0	$74	$0.00	$0.00	0	0	$0.00	$73.90
Personal Care Agency - Personal Care	$181	$27,549	$0.00	$0.39	2	366	$12.91	$12.86
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$55,902	$19,132	$0.76	$0.27	2,742	1,373	$3.33	$2.38
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$828,096	$592,337	$11.27	$8.44	1,830	338	$73.87	$299.16
Physician - Other Practitioner	$152,851	$107,051	$2.08	$1.52	7,797	4,760	$3.20	$3.84
Physician - PCP	$112	$0	$0.00	$0.00	0	0	$112.19	$0.00
Physician - Specialist	$410	$249	$0.01	$0.00	0	1	$409.93	$62.23
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 21,001,857**	**$ 20,740,599**	**$ 285.75**	**$ 295.44**	**78,395**	**81,993**	**$43.74**	**$43.24**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age Under 21								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	31,572	30,723						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,255,864	$1,289,796	$39.78	$41.98	1,463	1,545	$326.37	$326.12
Community Behavioral Health	$6,203,413	$6,268,055	$196.49	$204.02	61,404	70,109	$38.40	$34.92
Consumer Directed - Personal Care	$0	$12,298	$0.00	$0.40	0	492	$0.00	$9.77
Consumer Directed - Respite Care	$0	$337	$0.00	$0.01	0	13	$0.00	$9.77
DME/Supplies	$92,326	$96,402	$2.92	$3.14	132	135	$265.31	$279.42
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$795	$1,769	$0.03	$0.06	0	0	$795.17	$1,768.98
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$196	$0.00	$0.01	0	0	$0.00	$195.80
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$1,239	$0.00	$0.04	0	37	$0.00	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$29,012	$14,375	$0.92	$0.47	22,297	29,710	$0.49	$0.19
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$350,010	$301,172	$11.09	$9.80	1,824	537	$72.93	$218.87
Physician - Other Practitioner	$50,299	$53,758	$1.59	$1.75	6,715	7,578	$2.85	$2.77
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 7,981,720**	**$ 8,039,398**	**$ 252.81**	**$ 261.67**	**93,834**	**110,157**	**$32.33**	**$28.51**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age Under 21								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	20,839	20,676						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$226,332	$213,949	$10.86	$10.35	409	386	$318.78	$321.73
Community Behavioral Health	$2,269,844	$2,350,922	$108.92	$113.70	34,782	47,114	$37.58	$28.96
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$138,826	$168,792	$6.66	$8.16	244	286	$328.19	$342.38
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$590	$12,199	$0.03	$0.59	1	1	$589.66	$12,198.50
Inpatient - Psych	$1,620	$0	$0.08	$0.00	2	0	$539.95	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$44,445	$297,844	$2.13	$14.41	1,684	11,374	$15.20	$15.20
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$55,726	$25,424	$2.67	$1.23	65,652	13,690	$0.49	$1.08
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$105,921	$65,416	$5.08	$3.16	1,397	174	$43.66	$218.78
Physician - Other Practitioner	$62,246	$103,415	$2.99	$5.00	14,895	17,074	$2.41	$3.52
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 2,905,550**	**$ 3,237,961**	**$ 139.43**	**$ 156.60**	**119,065**	**90,098**	**$14.05**	**$20.86**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age Under 21								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	28,171	27,883						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,240,266	$1,233,251	$44.03	$44.23	1,628	1,645	$324.42	$322.59
Community Behavioral Health	$5,403,381	$4,991,483	$191.81	$179.01	59,381	61,523	$38.76	$34.92
Consumer Directed - Personal Care	$27,239	$45,160	$0.97	$1.62	1,188	1,989	$9.77	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$117,630	$106,223	$4.18	$3.81	114	114	$438.92	$402.36
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$1,644	$2,365	$0.06	$0.08	1	1	$822.00	$1,182.52
Inpatient - Psych	$2,160	$1,620	$0.08	$0.06	2	1	$539.95	$539.95
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$27,420	$0.00	$0.98	0	916	$0.00	$12.89
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$541	$0.00	$0.02	0	3	$0.00	$90.15
Physician - Clinic	$73,323	$26,798	$2.60	$0.96	9,106	3,892	$3.43	$2.96
Physician - IP Mental Health	$0	$121	$0.00	$0.00	0	0	$0.00	$120.91
Physician - OP Mental Health	$455,793	$346,420	$16.18	$12.42	1,769	484	$109.78	$308.20
Physician - Other Practitioner	$99,728	$96,450	$3.54	$3.46	7,806	7,290	$5.44	$5.69
Physician - PCP	$0	$83	$0.00	$0.00	0	0	$0.00	$83.12
Physician - Specialist	$0	$82	$0.00	$0.00	0	0	$0.00	$81.69
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 7,421,164**	**$ 6,878,017**	**$ 263.43**	**$ 246.67**	**80,994**	**77,859**	**$39.03**	**$38.02**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age Under 21								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	14,748	14,222						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$790,187	$827,658	$53.58	$58.19	1,971	2,140	$326.12	$326.36
Community Behavioral Health	$3,545,329	$3,548,331	$240.39	$249.49	89,548	99,375	$32.21	$30.13
Consumer Directed - Personal Care	$124,635	$164,459	$8.45	$11.56	10,380	14,203	$9.77	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$73,580	$56,749	$4.99	$3.99	197	181	$304.05	$265.18
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$13,425	$0.00	$0.94	0	3	$0.00	$4,474.95
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$33,036	$41,765	$2.24	$2.94	2,103	2,757	$12.78	$12.78
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$6,910	$2,039	$0.47	$0.14	2,490	1,767	$2.26	$0.97
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$404,859	$334,210	$27.45	$23.50	3,274	947	$100.61	$297.87
Physician - Other Practitioner	$65,226	$31,701	$4.42	$2.23	11,018	5,543	$4.82	$4.83
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 5,043,762**	**$ 5,020,337**	**$ 341.99**	**$ 352.99**	**120,981**	**126,915**	**$33.92**	**$33.38**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age Under 21								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	59,402	56,062						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$800,212	$758,024	$13.47	$13.52	499	499	$323.71	$324.91
Community Behavioral Health	$12,331,491	$11,322,708	$207.59	$201.97	53,094	55,566	$46.92	$43.62
Consumer Directed - Personal Care	$56,256	$126,361	$0.95	$2.25	1,163	2,768	$9.77	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$235,070	$191,663	$3.96	$3.42	143	144	$332.96	$284.37
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$11,805	$76,834	$0.20	$1.37	0	3	$11,805.00	$6,402.80
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$30	$147	$0.00	$0.00	0	0	$30.00	$147.32
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$254,937	$309,281	$4.29	$5.52	4,000	5,130	$12.87	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$54,312	$13,048	$0.91	$0.23	4,447	1,651	$2.47	$1.69
Physician - IP Mental Health	$101	$0	$0.00	$0.00	0	0	$100.99	$0.00
Physician - OP Mental Health	$654,629	$582,669	$11.02	$10.39	893	387	$148.04	$321.92
Physician - Other Practitioner	$188,484	$242,306	$3.17	$4.32	3,814	4,847	$9.98	$10.70
Physician - PCP	$125	$0	$0.00	$0.00	1	0	$25.00	$0.00
Physician - Specialist	$77	$0	$0.00	$0.00	0	0	$38.38	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 14,587,529**	**$ 13,623,041**	**$ 245.57**	**$ 243.00**	**68,056**	**70,996**	**$43.30**	**$41.07**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	153,422	157,096						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$4,902,833	$4,739,371	$31.96	$30.17	1,262	1,109	$303.84	$326.45
Community Behavioral Health	$36,225,955	$37,508,500	$236.12	$238.76	44,482	61,628	$63.70	$46.49
Consumer Directed - Personal Care	$6,018	$0	$0.04	$0.00	48	0	$9.77	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$0	$476	$0.00	$0.00	0	0	$0.00	$158.77
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$155,708	$130,930	$1.01	$0.83	8	8	$1,455.21	$1,271.17
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$101	$0	$0.00	$0.00	1	0	$14.45	$0.00
Medicare Xover - IP	$1,084	$0	$0.01	$0.00	0	0	$1,084.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$153	$3,168	$0.00	$0.02	0	0	$153.30	$791.93
Outpatient - Psychological	$0	$34	$0.00	$0.00	0	0	$0.00	$17.18
Personal Care Agency - Personal Care	$3,975	$0	$0.03	$0.00	24	0	$12.78	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$3,365	$360	$0.02	$0.00	242	46	$1.09	$0.60
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$873,639	$762,675	$5.69	$4.85	15,083	285	$4.53	$204.69
Physician - Other Practitioner	$6,777	$10,767	$0.04	$0.07	5	6	$107.57	$126.67
Physician - PCP	$0	$148	$0.00	$0.00	0	0	$0.00	$147.98
Physician - Specialist	$350	$341	$0.00	$0.00	1	0	$34.97	$56.82
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 42,179,957**	**$ 43,156,771**	**$ 274.93**	**$ 274.72**	**61,156**	**63,083**	**$53.95**	**$52.26**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	80,932	83,681						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,576,927	$2,439,783	$31.84	$29.16	1,178	1,072	$324.47	$326.48
Community Behavioral Health	$10,183,845	$9,780,335	$125.83	$116.88	24,500	23,499	$61.63	$59.68
Consumer Directed - Personal Care	$2,755	$0	$0.03	$0.00	42	0	$9.77	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$1,275	$0	$0.02	$0.00	2	0	$106.21	$0.00
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$273	$0	$0.00	$0.00	0	0	$272.68	$0.00
Hospice Care	$0	$1,651	$0.00	$0.02	0	0	$0.00	$825.72
Inpatient - Medical/Surgical	$37,813	$74,075	$0.47	$0.89	5	9	$1,021.96	$1,122.34
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$18	$0.00	$0.00	0	0	$0.00	$17.58
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$237	$0.00	$0.00	0	0	$0.00	$237.48
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$194	$0.00	$0.00	0	2	$0.00	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$3	$0.00	$0.00	0	0	$0.00	$3.10
Physician - Clinic	$0	$5	$0.00	$0.00	0	0	$0.00	$5.36
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$459,221	$412,613	$5.67	$4.93	278	182	$245.05	$325.66
Physician - Other Practitioner	$2,713	$3,715	$0.03	$0.04	4	41	$100.48	$12.90
Physician - PCP	$267	$0	$0.00	$0.00	1	0	$66.81	$0.00
Physician - Specialist	$47	$0	$0.00	$0.00	0	0	$23.59	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 13,265,135**	**$ 12,712,629**	**$ 163.90**	**$ 151.92**	**26,010**	**24,806**	**$75.62**	**$73.49**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	65,192	66,670						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,301,834	$2,258,166	$35.31	$33.87	1,311	1,247	$323.25	$326.04
Community Behavioral Health	$6,601,820	$5,792,595	$101.27	$86.89	20,053	33,321	$60.60	$31.29
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$213	$572	$0.00	$0.01	1	1	$70.85	$190.79
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$40,883	$51,183	$0.63	$0.77	6	6	$1,238.89	$1,462.37
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$337	$35	$0.01	$0.00	1	0	$112.23	$34.94
Outpatient - Psychological	$0	$139	$0.00	$0.00	0	0	$0.00	$139.12
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$302	$0	$0.00	$0.00	1	0	$43.15	$0.00
Physician - Clinic	$0	$415	$0.00	$0.01	0	15	$0.00	$5.00
Physician - IP Mental Health	$203	$670	$0.00	$0.01	0	1	$101.64	$111.60
Physician - OP Mental Health	$336,412	$291,594	$5.16	$4.37	14,269	4,930	$4.34	$10.65
Physician - Other Practitioner	$3,742	$7,301	$0.06	$0.11	8	14	$85.05	$93.61
Physician - PCP	$25	$0	$0.00	$0.00	0	0	$25.00	$0.00
Physician - Specialist	$60	$277	$0.00	$0.00	0	1	$60.00	$69.23
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 9,285,831**	**$ 8,402,947**	**$ 142.44**	**$ 126.04**	**35,650**	**39,535**	**$47.95**	**$38.26**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	75,061	76,161						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,521,231	$2,395,531	$33.59	$31.45	1,246	1,156	$323.36	$326.50
Community Behavioral Health	$17,778,433	$16,773,028	$236.85	$220.23	37,382	35,345	$76.03	$74.77
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$26	$251	$0.00	$0.00	0	0	$26.35	$83.60
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$216	$0.00	$0.00	0	0	$0.00	$216.16
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$19,236	$35,094	$0.26	$0.46	3	6	$916.02	$899.84
Inpatient - Psych	$0	$258	$0.00	$0.00	0	0	$0.00	$258.25
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$43	$0.00	$0.00	0	0	$0.00	$21.58
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$516	$0	$0.01	$0.00	82	0	$1.01	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$315,476	$295,341	$4.20	$3.88	238	143	$212.30	$325.62
Physician - Other Practitioner	$552	$4,894	$0.01	$0.06	1	6	$137.97	$132.27
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$50	$0.00	$0.00	0	0	$0.00	$49.88
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 20,635,470**	**$ 19,504,705**	**$ 274.91**	**$ 256.10**	**38,951**	**36,657**	**$84.69**	**$83.84**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age 21 - 64								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	94,446	93,935						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,864,603	$2,872,547	$30.33	$30.58	1,201	1,124	$302.94	$326.50
Community Behavioral Health	$4,367,176	$4,078,517	$46.24	$43.42	9,635	9,337	$57.59	$55.80
Consumer Directed - Personal Care	$4,006	$2,579	$0.04	$0.03	52	34	$9.77	$9.77
Consumer Directed - Respite Care	$586	$0	$0.01	$0.00	8	0	$9.77	$0.00
DME/Supplies	$489	$928	$0.01	$0.01	1	1	$122.32	$84.34
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$40,958	$22,240	$0.43	$0.24	2	3	$3,150.64	$1,111.98
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$36	$0.00	$0.00	0	0	$0.00	$35.65
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$1,196	$1,090	$0.01	$0.01	0	0	$398.76	$545.19
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$30	$0	$0.00	$0.00	1	0	$4.92	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$174,144	$163,081	$1.84	$1.74	95	64	$233.12	$324.22
Physician - Other Practitioner	$208	$2,381	$0.00	$0.03	1	2	$52.05	$132.28
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 7,453,397**	**$ 7,143,400**	**$ 78.92**	**$ 76.05**	**10,995**	**10,566**	**$86.13**	**$86.37**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	128,439	131,141						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,719,367	$2,758,472	$21.17	$21.03	788	773	$322.62	$326.45
Community Behavioral Health	$25,131,210	$24,939,757	$195.67	$190.18	36,220	38,776	$64.82	$58.85
Consumer Directed - Personal Care	$0	$117	$0.00	$0.00	0	1	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$579	$706	$0.00	$0.01	0	0	$115.81	$141.26
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$347,027	$512,601	$2.70	$3.91	27	29	$1,221.93	$1,622.16
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$218	$0	$0.00	$0.00	1	0	$14.57	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$1,778	$1,069	$0.01	$0.01	0	0	$444.39	$534.47
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$6,532	$0.00	$0.05	0	46	$0.00	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$11	$0	$0.00	$0.00	0	0	$5.70	$0.00
Physician - Clinic	$919	$29	$0.01	$0.00	194	2	$0.44	$1.08
Physician - IP Mental Health	$490	$223	$0.00	$0.00	1	0	$81.63	$111.60
Physician - OP Mental Health	$760,259	$686,144	$5.92	$5.23	272	193	$261.35	$325.80
Physician - Other Practitioner	$16,946	$19,098	$0.13	$0.15	20	23	$78.82	$76.70
Physician - PCP	$273	$0	$0.00	$0.00	0	0	$54.70	$0.00
Physician - Specialist	$76	$100	$0.00	$0.00	0	0	$37.76	$49.88
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 28,979,153**	**$ 28,924,849**	**$ 225.63**	**$ 220.56**	**37,524**	**39,844**	**$72.15**	**$66.43**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	9,895	10,409						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$223,000	$228,877	$22.54	$21.99	828	808	$326.50	$326.50
Community Behavioral Health	$1,379,341	$1,618,570	$139.39	$155.50	38,412	48,088	$43.55	$38.80
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$0	$213	$0.00	$0.02	0	1	$0.00	$213.00
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$12,436	$6,381	$1.26	$0.61	9,742	808	$1.55	$9.10
Physician - Other Practitioner	$745	$358	$0.08	$0.03	7	2	$124.18	$178.77
Physician - PCP	$0	$239	$0.00	$0.02	0	1	$0.00	$238.57
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 1,615,522**	**$ 1,854,636**	**$ 163.26**	**$ 178.18**	**48,989**	**49,709**	**$39.99**	**$43.01**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,894	5,135						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$139,742	$113,622	$28.55	$22.13	1,052	813	$325.74	$326.50
Community Behavioral Health	$386,793	$307,972	$79.03	$59.98	19,922	14,202	$47.61	$50.68
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$17,063	$18,284	$3.49	$3.56	181	131	$230.58	$326.50
Physician - Other Practitioner	$424	$0	$0.09	$0.00	12	0	$84.88	$0.00
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 544,022**	**$ 439,878**	**$ 111.16**	**$ 85.66**	**21,167**	**15,146**	**$63.02**	**$67.87**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	14,836	15,847						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$82,278	$90,767	$5.55	$5.73	204	211	$326.50	$326.50
Community Behavioral Health	$106,840	$228,187	$7.20	$14.40	2,405	3,764	$35.94	$45.90
Consumer Directed - Personal Care	$0	$3,570	$0.00	$0.23	0	214	$0.00	$12.66
Consumer Directed - Respite Care	$0	$1,190	$0.00	$0.08	0	71	$0.00	$12.66
DME/Supplies	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$23,776	$0.00	$1.50	0	1	$0.00	$23,776.20
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$592	$0	$0.04	$0.00	20	0	$23.70	$0.00
Physician - Other Practitioner	$0	$464	$0.00	$0.03	0	2	$0.00	$232.22
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 189,711**	**$ 347,955**	**$ 12.79**	**$ 21.96**	**2,629**	**4,262**	**$58.37**	**$61.83**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age 65 and Over								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,825	4,111						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$74,769	$65,300	$19.55	$15.88	718	584	$326.50	$326.50
Community Behavioral Health	$475,095	$452,089	$124.20	$109.97	19,339	18,383	$77.06	$71.78
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$0	$119	$0.00	$0.03	0	6	$0.00	$59.55
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$8,912	$8,163	$2.33	$1.99	119	73	$234.54	$326.50
Physician - Other Practitioner	$357	$357	$0.09	$0.09	6	6	$178.75	$178.75
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 559,133**	**$ 526,028**	**$ 146.16**	**$ 127.95**	**20,183**	**19,052**	**$86.90**	**$80.59**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age 65 and Over								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,273	2,662						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$43,651	$56,485	$19.21	$21.22	2,086	780	$110.51	$326.50
Community Behavioral Health	$121,530	$83,080	$53.47	$31.21	13,697	11,106	$46.85	$33.72
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$186	$0	$0.08	$0.00	11	0	$93.15	$0.00
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$413	$0	$0.18	$0.00	37	0	$58.96	$0.00
Physician - Other Practitioner	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 165,779**	**$ 139,564**	**$ 72.95**	**$ 52.42**	**15,830**	**11,886**	**$55.30**	**$52.93**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 6

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
MCO ABAD - LTSS

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	7,850	8,335						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$47,996	$64,321	$6.11	$7.72	225	284	$326.50	$326.50
Community Behavioral Health	$990,869	$952,505	$126.23	$114.28	27,688	24,628	$54.71	$55.68
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$819	$0	$0.10	$0.00	2	0	$819.43	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$14,550	$13,387	$1.85	$1.61	101	59	$220.45	$326.50
Physician - Other Practitioner	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - PCP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Specialist	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$ 1,054,233**	**$ 1,030,212**	**$ 134.30**	**$ 123.60**	**28,015**	**24,970**	**$57.53**	**$59.40**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

MLTSS Data Book - Explanatory Notes

Background

MLTSS Population Groups	Exhibit	Exhibit Description	Data Source	Services	Average Monthly Members*
Duals					
	Exhibit 1, Total Dual Worksheet 2	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS, Medicare Crossover	107,539
Non-Duals Not Eligible for Medallion 3.0 with LTSS					
	Exhibit 1, Total Non-Dual Worksheet 3	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	12,310
Non-Duals Eligible for Medallion 3.0 with LTSS (ALTC)					
	Exhibit 2	MLTSS MCO ALTC (Acute)	MCO	Acute (except for carved out services)	4,242
	Exhibit 3	MLTSS MCO ALTC (Carveout + LTSS)	FFS	Behavioral (and other carved out services), LTSS	4,238
Non-Duals Eligible for Medallion 3.0 12/1/14 with LTSS (HAP)					
	Exhibit 4	MLTSS FFS HAP (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	6,486
Non-Duals ABAD in Medallion 3.0 without LTSS					
	Exhibit 5	MLTSS MCO ABAD (Acute)	MCO	Acute (except for carved out services)	73,559
	Exhibit 6	MLTSS MCO ABAD (Carveout)	FFS	Behavioral (and other carved out services)	72,677
Non-Duals ABAD not Eligible for Medallion 3.0 without LTSS					
	Exhibit 7	MLTSS FFS ABAD (Acute + Carveout)	FFS	Acute, Behavioral, LTSS	3,045
Duals (same CW, NHE I, and CD population as Exhibit 1, Worksheet 2)					
	Exhibit 8 (CCC opt in)	MLTSS CCC DUALS - Opt in	FFS	Acute, Behavioral, LTSS, Medicare Crossover	16,544
	Exhibit 9 (CCC opt out)	MLTSS CCC DUALS - Opt out	FFS	Acute, Behavioral, LTSS, Medicare Crossover	58,766
	Exhibt 10 (Not eligible for CCC)	MLTSS CCC DUALS - Not CCC elig	FFS	Acute, Behavioral, LTSS, Medicare Crossover	26,161

Notes

*Based on average monthly member enrollment from CY13 and CY14

Data period CY13 and CY14 separately

Additional worksheets by age, region, NHE status may be available

Virginia Medicaid

Background

Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS FFS ABAD (Acute + LTSS) Data Book

Exhibits with low member counts highlighted in yellow. These data sheets have been removed.

# of Tabs	Tab Names	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
1	Total ABAD FFS MLTSS	73,086	3,045	$442.16
2	Total ABAD FFS MLTSS - Under 65	72,619	3,026	$443.86
3	Total ABAD FFS MLTSS - <21	35,168	1,465	$539.20
4	Total ABAD FFS MLTSS - 21-64	37,451	1,560	$354.33
5	Total ABAD FFS MLTSS - 65+	467	19	$178.05
6	ABAD FFS MLTSS - Cent - <21	9,061	378	$634.88
7	ABAD FFS MLTSS - ChWe - <21	5,671	236	$441.16
8	ABAD FFS MLTSS - NoWi - <21	4,923	205	$799.77
9	ABAD FFS MLTSS - RoAl - <21	4,462	186	$334.27
10	ABAD FFS MLTSS - SW - <21	1,897	79	$432.08
11	ABAD FFS MLTSS - Tide - <21	9,154	381	$487.18
12	ABAD FFS MLTSS - Cent - 21-64	8,215	342	$420.39
13	ABAD FFS MLTSS - ChWe - 21-64	4,363	182	$415.42
14	ABAD FFS MLTSS - NoWi - 21-64	10,656	444	$278.45
15	ABAD FFS MLTSS - RoAl - 21-64	3,537	147	$446.75
16	ABAD FFS MLTSS - SW - 21-64	2,620	109	$300.63
17	ABAD FFS MLTSS - Tide - 21-64	8,059	336	$331.14
18	ABAD FFS MLTSS - Cent - 65+	59	2	$102.86
19	ABAD FFS MLTSS - ChWe - 65+	31	1	$288.62
20	ABAD FFS MLTSS - NoWi - 65+	175	7	$124.27
21	ABAD FFS MLTSS - RoAl - 65+	96	4	$56.24
22	ABAD FFS MLTSS - SW - 65+	0	0	
23	ABAD FFS MLTSS - Tide - 65+	107	4	$385.37

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
ABAD FFS MLTSS

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	36,608	36,478						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$622,770	$589,087	$17.01	$16.15	669	640	$305.13	$302.56
Community Behavioral Health	$5,333,569	$5,423,628	$145.69	$148.68	31,468	35,966	$55.56	$49.61
Consumer Directed - Personal Care	$10,130	$6,102	$0.28	$0.17	339	205	$9.79	$9.77
Consumer Directed - Respite Care	$2,267	$0	$0.06	$0.00	76	0	$9.77	$0.00
DME/Supplies	$503,714	$490,069	$13.76	$13.43	1,306	1,146	$126.47	$140.62
FQHC	$17,335	$15,708	$0.47	$0.43	152	194	$37.28	$26.62
Home Health Services	$32,645	$21,833	$0.89	$0.60	41	30	$263.27	$237.31
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$2,503,842	$3,548,294	$68.40	$97.27	128	163	$6,387.35	$7,168.27
Inpatient - Psych	$243,796	$271,136	$6.66	$7.43	136	180	$588.88	$494.77
Lab and X-ray Services	$49,338	$25,995	$1.35	$0.71	1,078	457	$15.01	$18.73
Medicare Xover - IP	$205	$0	$0.01	$0.00	0	0	$205.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$49	$23	$0.00	$0.00	0	0	$49.43	$23.03
Medicare Xover - Other	$324	$687	$0.01	$0.02	9	13	$12.46	$18.08
Medicare Xover - Physician	$96	$21	$0.00	$0.00	1	1	$23.88	$10.28
Nursing Facility	$151,965	$0	$4.15	$0.00	100	0	$499.89	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$405,299	$665,169	$11.07	$18.23	448	539	$296.70	$406.09
Outpatient - Psychological	$12,898	$6,920	$0.35	$0.19	24	29	$179.14	$77.76
Personal Care Agency - Personal Care	$104,316	$106,777	$2.85	$2.93	2,586	2,623	$13.22	$13.39
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$3,128,250	$3,345,264	$85.45	$91.71	16,535	15,388	$62.02	$71.52
Physician - Clinic	$13,518	$33,075	$0.37	$0.91	1,771	2,225	$2.50	$4.89
Physician - IP Mental Health	$14,084	$4,581	$0.38	$0.13	175	37	$26.42	$40.54
Physician - OP Mental Health	$867,861	$864,478	$23.71	$23.70	2,828	2,338	$100.61	$121.62
Physician - Other Practitioner	$529,753	$1,161,939	$14.47	$31.85	13,447	20,293	$12.91	$18.84
Physician - PCP	$255,710	$279,573	$6.99	$7.66	3,281	3,230	$25.55	$28.47
Physician - Specialist	$295,009	$307,201	$8.06	$8.42	3,518	3,911	$27.49	$25.84
Transportation - Emergency	$32,281	$17,166	$0.88	$0.47	81	56	$130.17	$100.39
Total Medicaid Only	**$15,131,024**	**$17,184,725**	**$413.32**	**$471.10**	**80,196**	**89,666**	**$61.85**	**$63.05**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
ABAD FFS MLTSS

Age Under 65								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	36,385	36,234						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$618,852	$587,128	$17.01	$16.20	669	643	$305.00	$302.49
Community Behavioral Health	$5,328,746	$5,417,440	$146.45	$149.51	31,643	36,185	$55.54	$49.58
Consumer Directed - Personal Care	$10,130	$6,102	$0.28	$0.17	341	207	$9.79	$9.77
Consumer Directed - Respite Care	$2,267	$0	$0.06	$0.00	77	0	$9.77	$0.00
DME/Supplies	$503,474	$489,909	$13.84	$13.52	1,312	1,152	$126.56	$140.86
FQHC	$17,335	$15,708	$0.48	$0.43	153	195	$37.28	$26.62
Home Health Services	$31,369	$21,097	$0.86	$0.58	38	30	$272.77	$234.41
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$2,498,841	$3,544,614	$68.68	$97.83	129	163	$6,390.90	$7,189.89
Inpatient - Psych	$243,796	$271,136	$6.70	$7.48	137	181	$588.88	$494.77
Lab and X-ray Services	$49,066	$25,969	$1.35	$0.72	1,077	458	$15.03	$18.76
Medicare Xover - IP	$205	$0	$0.01	$0.00	0	0	$205.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$49	$23	$0.00	$0.00	0	0	$49.43	$23.03
Medicare Xover - Other	$324	$687	$0.01	$0.02	9	13	$12.46	$18.08
Medicare Xover - Physician	$96	$21	$0.00	$0.00	1	1	$23.88	$10.28
Nursing Facility	$151,965	$0	$4.18	$0.00	100	0	$499.89	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$404,494	$664,508	$11.12	$18.34	450	540	$296.77	$407.42
Outpatient - Psychological	$12,898	$6,920	$0.35	$0.19	24	29	$179.14	$77.76
Personal Care Agency - Personal Care	$104,316	$106,777	$2.87	$2.95	2,602	2,641	$13.22	$13.39
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$3,104,204	$3,326,624	$85.31	$91.81	16,322	15,258	$62.72	$72.20
Physician - Clinic	$13,518	$31,371	$0.37	$0.87	1,782	2,064	$2.50	$5.03
Physician - IP Mental Health	$14,084	$4,581	$0.39	$0.13	176	37	$26.42	$40.54
Physician - OP Mental Health	$867,572	$864,478	$23.84	$23.86	2,843	2,354	$100.63	$121.62
Physician - Other Practitioner	$529,289	$1,161,667	$14.55	$32.06	13,525	20,427	$12.91	$18.83
Physician - PCP	$252,405	$277,571	$6.94	$7.66	3,271	3,234	$25.45	$28.42
Physician - Specialist	$293,335	$306,374	$8.06	$8.46	3,526	3,928	$27.44	$25.83
Transportation - Emergency	$32,138	$17,166	$0.88	$0.47	81	57	$130.64	$100.39
Total Medicaid Only	**$15,084,767**	**$17,147,870**	**$414.58**	**$473.26**	**80,287**	**89,799**	**$61.97**	**$63.24**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)

Historical Eligibility, Fee-For-Service Claims, and Utilization Data

ABAD FFS MLTSS

Age Under 21								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	17,648	17,520						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$306,133	$282,069	$17.35	$16.10	703	612	$296.07	$315.51
Community Behavioral Health	$3,274,180	$3,563,499	$185.52	$203.40	43,860	54,053	$50.76	$45.16
Consumer Directed - Personal Care	$10,130	$5,300	$0.57	$0.30	703	372	$9.79	$9.77
Consumer Directed - Respite Care	$2,267	$0	$0.13	$0.00	158	0	$9.77	$0.00
DME/Supplies	$363,601	$337,687	$20.60	$19.27	1,616	1,545	$152.97	$149.68
FQHC	$10,646	$7,394	$0.60	$0.42	228	310	$31.68	$16.36
Home Health Services	$1,624	$1,244	$0.09	$0.07	3	3	$324.86	$248.71
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$1,489,855	$2,757,251	$84.42	$157.38	206	300	$4,917.01	$6,295.09
Inpatient - Psych	$133,045	$204,543	$7.54	$11.68	175	315	$517.68	$444.66
Lab and X-ray Services	$14,487	$6,012	$0.82	$0.34	724	275	$13.60	$14.95
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$96	$0	$0.01	$0.00	3	0	$23.88	$0.00
Nursing Facility	$151,965	$0	$8.61	$0.00	207	0	$499.89	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$162,186	$169,488	$9.19	$9.67	477	588	$231.03	$197.54
Outpatient - Psychological	$4,483	$6,359	$0.25	$0.36	35	56	$87.89	$77.55
Personal Care Agency - Personal Care	$104,316	$106,777	$5.91	$6.09	5,365	5,461	$13.22	$13.39
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,271,922	$1,389,822	$72.07	$79.33	13,965	13,215	$61.93	$72.03
Physician - Clinic	$11,876	$2,477	$0.67	$0.14	2,575	148	$3.14	$11.47
Physician - IP Mental Health	$12,664	$3,315	$0.72	$0.19	343	62	$25.13	$36.43
Physician - OP Mental Health	$358,958	$351,725	$20.34	$20.08	4,307	3,282	$56.67	$73.40
Physician - Other Practitioner	$494,570	$1,126,181	$28.02	$64.28	27,122	41,326	$12.40	$18.67
Physician - PCP	$99,619	$119,943	$5.64	$6.85	2,671	2,556	$25.36	$32.14
Physician - Specialist	$105,679	$122,989	$5.99	$7.02	2,737	3,947	$26.26	$21.34
Transportation - Emergency	$9,650	$4,431	$0.55	$0.25	44	32	$150.77	$96.33
Total Medicaid Only	**$8,393,950**	**$10,568,508**	**$475.62**	**$603.24**	**108,226**	**128,459**	**$52.74**	**$56.35**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)

Historical Eligibility, Fee-For-Service Claims, and Utilization Data

ABAD FFS MLTSS

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	18,737	18,714						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$312,719	$305,058	$16.69	$16.30	637	671	$314.29	$291.36
Community Behavioral Health	$2,054,567	$1,853,940	$109.65	$99.07	20,137	19,459	$65.34	$61.09
Consumer Directed - Personal Care	$0	$801	$0.00	$0.04	0	53	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$139,873	$152,222	$7.46	$8.13	1,025	784	$87.37	$124.57
FQHC	$6,689	$8,314	$0.36	$0.44	83	88	$51.86	$60.25
Home Health Services	$29,744	$19,853	$1.59	$1.06	70	55	$270.40	$233.57
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$1,008,986	$787,363	$53.85	$42.07	56	35	$11,465.75	$14,315.69
Inpatient - Psych	$110,751	$66,593	$5.91	$3.56	101	56	$705.42	$756.74
Lab and X-ray Services	$34,579	$19,958	$1.85	$1.07	1,409	630	$15.72	$20.32
Medicare Xover - IP	$205	$0	$0.01	$0.00	1	0	$205.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$49	$23	$0.00	$0.00	1	1	$49.43	$23.03
Medicare Xover - Other	$324	$687	$0.02	$0.04	17	24	$12.46	$18.08
Medicare Xover - Physician	$0	$21	$0.00	$0.00	0	1	$0.00	$10.28
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$242,308	$495,020	$12.93	$26.45	423	496	$366.58	$640.39
Outpatient - Psychological	$8,416	$562	$0.45	$0.03	13	4	$400.75	$80.24
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,832,282	$1,936,801	$97.79	$103.49	18,542	17,171	$63.29	$72.33
Physician - Clinic	$1,642	$28,893	$0.09	$1.54	1,035	3,858	$1.02	$4.80
Physician - IP Mental Health	$1,419	$1,266	$0.08	$0.07	19	14	$48.94	$57.52
Physician - OP Mental Health	$508,614	$512,752	$27.14	$27.40	1,465	1,485	$222.39	$221.40
Physician - Other Practitioner	$34,719	$35,487	$1.85	$1.90	717	862	$31.00	$26.40
Physician - PCP	$152,786	$157,628	$8.15	$8.42	3,836	3,869	$25.51	$26.12
Physician - Specialist	$187,655	$183,385	$10.02	$9.80	4,269	3,911	$28.16	$30.06
Transportation - Emergency	$22,489	$12,735	$1.20	$0.68	117	80	$123.56	$101.88
Total Medicaid Only	**$6,690,817**	**$6,579,362**	**$357.09**	**$351.57**	**53,972**	**53,608**	**$79.39**	**$78.70**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
ABAD FFS MLTSS

Age Under 21								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,494	4,568						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$45,904	$38,595	$10.21	$8.45	395	334	$310.16	$303.89
Community Behavioral Health	$1,018,026	$1,156,345	$226.54	$253.17	52,328	71,807	$51.95	$42.31
Consumer Directed - Personal Care	$101	$0	$0.02	$0.00	21	0	$12.66	$0.00
Consumer Directed - Respite Care	$2,267	$0	$0.50	$0.00	620	0	$9.77	$0.00
DME/Supplies	$128,119	$104,193	$28.51	$22.81	1,559	1,558	$219.38	$175.70
FQHC	$2,950	$4,045	$0.66	$0.89	563	988	$13.98	$10.76
Home Health Services	$0	$402	$0.00	$0.09	0	3	$0.00	$402.32
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$674,367	$1,024,635	$150.07	$224.33	441	473	$4,087.07	$5,692.42
Inpatient - Psych	$48,994	$158,563	$10.90	$34.72	278	983	$471.09	$423.96
Lab and X-ray Services	$2,586	$1,387	$0.58	$0.30	486	160	$14.21	$22.74
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$51,339	$40,420	$11.42	$8.85	585	528	$234.43	$201.10
Outpatient - Psychological	$2,317	$2,668	$0.52	$0.58	67	97	$92.70	$72.10
Personal Care Agency - Personal Care	$23,954	$19,202	$5.33	$4.20	5,026	3,930	$12.73	$12.84
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$263,422	$291,728	$58.62	$63.87	12,625	12,293	$55.72	$62.35
Physician - Clinic	$5,481	$355	$1.22	$0.08	2,825	200	$5.18	$4.67
Physician - IP Mental Health	$153	$635	$0.03	$0.14	53	32	$7.66	$52.96
Physician - OP Mental Health	$102,241	$111,083	$22.75	$24.32	4,347	4,419	$62.80	$66.04
Physician - Other Practitioner	$63,968	$245,274	$14.23	$53.70	25,560	43,299	$6.68	$14.88
Physician - PCP	$20,773	$28,979	$4.62	$6.34	2,163	2,977	$25.65	$25.58
Physician - Specialist	$33,366	$31,277	$7.42	$6.85	1,949	2,464	$45.71	$33.34
Transportation - Emergency	$1,817	$960	$0.40	$0.21	48	32	$100.96	$79.96
Total Medicaid Only	**$2,492,146**	**$3,260,745**	**$554.57**	**$713.89**	**111,940**	**146,576**	**$59.45**	**$58.45**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
ABAD FFS MLTSS

Age Under 21								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,867	2,804						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$91,094	$91,995	$31.78	$32.81	1,168	1,220	$326.50	$322.79
Community Behavioral Health	$664,780	$416,432	$231.90	$148.52	32,077	51,065	$86.75	$34.90
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$72,970	$61,960	$25.45	$22.10	1,997	2,153	$152.98	$123.18
FQHC	$2,458	$1,335	$0.86	$0.48	159	111	$64.68	$51.35
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$201,066	$56,015	$70.14	$19.98	213	26	$3,942.47	$9,335.92
Inpatient - Psych	$1,745	$0	$0.61	$0.00	13	0	$581.66	$0.00
Lab and X-ray Services	$3,942	$428	$1.38	$0.15	1,051	103	$15.70	$17.84
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$20,738	$30,125	$7.23	$10.74	540	762	$160.76	$169.24
Outpatient - Psychological	$167	$379	$0.06	$0.14	8	30	$83.49	$54.16
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$245,898	$218,469	$85.78	$77.91	16,124	13,918	$63.84	$67.18
Physician - Clinic	$1,057	$1,724	$0.37	$0.61	2,093	355	$2.11	$20.77
Physician - IP Mental Health	$8,002	$1,478	$2.79	$0.53	1,285	180	$26.07	$35.19
Physician - OP Mental Health	$41,960	$33,575	$14.64	$11.97	2,528	1,348	$69.47	$106.59
Physician - Other Practitioner	$95,116	$59,410	$33.18	$21.19	26,748	16,524	$14.89	$15.39
Physician - PCP	$16,522	$25,095	$5.76	$8.95	2,968	2,966	$23.30	$36.21
Physician - Specialist	$14,950	$18,662	$5.21	$6.66	2,800	4,173	$22.35	$19.14
Transportation - Emergency	$1,307	$796	$0.46	$0.28	59	39	$93.38	$88.42
Total Medicaid Only	**$1,483,772**	**$1,017,878**	**$517.59**	**$363.02**	**91,832**	**94,970**	**$67.63**	**$45.87**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)

Historical Eligibility, Fee-For-Service Claims, and Utilization Data

ABAD FFS MLTSS

Age Under 21								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,232	2,690						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$22,348	$13,834	$10.01	$5.14	398	210	$302.00	$294.35
Community Behavioral Health	$555,994	$1,049,047	$249.05	$389.92	53,790	67,247	$55.56	$69.58
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$13,092	$31,768	$5.86	$11.81	946	1,472	$74.39	$96.27
FQHC	$153	$32	$0.07	$0.01	16	4	$50.96	$32.40
Home Health Services	$0	$266	$0.00	$0.10	0	4	$0.00	$265.64
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$170,599	$938,965	$76.42	$349.00	188	553	$4,874.26	$7,572.30
Inpatient - Psych	$46,135	$17,918	$20.67	$6.66	435	169	$569.57	$471.52
Lab and X-ray Services	$1,822	$1,150	$0.82	$0.43	715	201	$13.70	$25.55
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$81	$0	$0.04	$0.00	16	0	$26.88	$0.00
Nursing Facility	$151,965	$0	$68.07	$0.00	1,634	0	$499.89	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$9,514	$18,142	$4.26	$6.74	226	388	$226.52	$208.53
Outpatient - Psychological	$17	$142	$0.01	$0.05	5	9	$17.12	$70.78
Personal Care Agency - Personal Care	$22,853	$28,728	$10.24	$10.68	8,267	8,430	$14.86	$15.20
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$177,930	$255,473	$79.70	$94.96	10,697	9,911	$89.41	$114.97
Physician - Clinic	$313	$35	$0.14	$0.01	693	18	$2.43	$8.83
Physician - IP Mental Health	$836	$858	$0.37	$0.32	183	138	$24.60	$27.68
Physician - OP Mental Health	$25,220	$54,700	$11.30	$20.33	4,365	5,607	$31.06	$43.52
Physician - Other Practitioner	$24,752	$243,220	$11.09	$90.40	15,352	38,920	$8.67	$27.87
Physician - PCP	$13,710	$18,601	$6.14	$6.91	1,376	1,780	$53.55	$46.62
Physician - Specialist	$7,177	$17,151	$3.21	$6.37	2,134	1,855	$18.08	$41.23
Transportation - Emergency	$935	$1,697	$0.42	$0.63	48	71	$103.84	$106.06
Total Medicaid Only	**$1,245,446**	**$2,691,728**	**$557.88**	**$1,000.49**	**101,484**	**136,988**	**$65.97**	**$87.64**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
ABAD FFS MLTSS

Age Under 21								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,349	2,113						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$66,620	$51,757	$28.36	$24.50	1,466	937	$232.12	$313.68
Community Behavioral Health	$209,722	$195,409	$89.27	$92.49	25,183	36,237	$42.54	$30.63
Consumer Directed - Personal Care	$0	$3,141	$0.00	$1.49	0	1,826	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$66,522	$23,326	$28.32	$11.04	2,079	1,233	$163.44	$107.49
FQHC	$1,825	$440	$0.78	$0.21	112	80	$82.94	$31.41
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$65,985	$69,229	$28.09	$32.77	41	45	$8,248.09	$8,653.63
Inpatient - Psych	$2,022	$14,507	$0.86	$6.87	26	119	$404.32	$690.82
Lab and X-ray Services	$2,096	$1,588	$0.89	$0.75	802	755	$13.35	$11.94
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$15	$0	$0.01	$0.00	5	0	$14.89	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$9,783	$7,039	$4.16	$3.33	163	346	$305.72	$115.40
Outpatient - Psychological	$1,011	$2,120	$0.43	$1.00	56	97	$91.93	$124.72
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$197,294	$212,854	$83.98	$100.75	16,535	16,579	$60.95	$72.92
Physician - Clinic	$1,218	$121	$0.52	$0.06	4,740	91	$1.31	$7.54
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$46,573	$31,319	$19.83	$14.82	2,942	1,108	$80.86	$160.61
Physician - Other Practitioner	$101,891	$53,465	$43.37	$25.31	46,086	30,387	$11.29	$9.99
Physician - PCP	$15,677	$11,394	$6.67	$5.39	4,975	2,476	$16.09	$26.13
Physician - Specialist	$11,974	$12,941	$5.10	$6.13	2,370	1,925	$25.81	$38.17
Transportation - Emergency	$143	$483	$0.06	$0.23	10	11	$71.42	$241.59
Total Medicaid Only	**$800,368**	**$691,133**	**$340.70**	**$327.12**	**107,594**	**94,253**	**$38.00**	**$41.65**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
ABAD FFS MLTSS

Age Under 21								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	971	926						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$37,547	$39,507	$38.68	$42.65	1,422	1,568	$326.50	$326.50
Community Behavioral Health	$152,572	$112,712	$157.18	$121.68	65,545	39,110	$28.78	$37.33
Consumer Directed - Personal Care	$10,029	$2,159	$10.33	$2.33	12,690	2,863	$9.77	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$20,257	$18,782	$20.87	$20.28	2,571	2,060	$97.39	$118.13
FQHC	$2,487	$1,198	$2.56	$1.29	593	337	$51.81	$46.08
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$10,194	$0	$10.50	$0.00	272	0	$463.34	$0.00
Lab and X-ray Services	$461	$249	$0.47	$0.27	556	233	$10.24	$13.82
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$9,409	$9,640	$9.69	$10.41	544	674	$213.85	$185.39
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$19,489	$17,457	$20.08	$18.85	18,852	17,696	$12.78	$12.78
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$72,086	$56,061	$74.26	$60.52	18,976	19,406	$46.96	$37.42
Physician - Clinic	$2,929	$75	$3.02	$0.08	13,079	78	$2.77	$12.49
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$57,302	$43,681	$59.03	$47.16	8,790	2,410	$80.59	$234.85
Physician - Other Practitioner	$53,271	$53,195	$54.88	$57.43	58,128	50,161	$11.33	$13.74
Physician - PCP	$3,614	$5,243	$3.72	$5.66	3,053	2,850	$14.63	$23.83
Physician - Specialist	$3,357	$4,015	$3.46	$4.33	2,065	7,332	$20.10	$7.09
Transportation - Emergency	$665	$0	$0.69	$0.00	99	0	$83.14	$0.00
Total Medicaid Only	**$455,670**	**$363,975**	**$469.43**	**$392.93**	**207,236**	**146,778**	**$27.18**	**$32.12**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
ABAD FFS MLTSS

Age Under 21								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,735	4,419						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$42,620	$46,382	$9.00	$10.50	332	405	$325.35	$311.29
Community Behavioral Health	$673,085	$633,555	$142.14	$143.39	43,095	41,213	$39.58	$41.75
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$62,641	$97,658	$13.23	$22.10	1,330	1,233	$119.32	$215.11
FQHC	$774	$344	$0.16	$0.08	35	24	$55.26	$38.19
Home Health Services	$1,624	$576	$0.34	$0.13	13	8	$324.86	$191.86
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$377,838	$668,407	$79.79	$151.27	112	326	$8,587.22	$5,570.06
Inpatient - Psych	$23,956	$13,555	$5.06	$3.07	106	73	$570.38	$502.05
Lab and X-ray Services	$3,581	$1,209	$0.76	$0.27	753	329	$12.06	$9.99
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$61,402	$64,121	$12.97	$14.51	598	758	$260.18	$229.82
Outpatient - Psychological	$970	$1,050	$0.20	$0.24	30	52	$80.81	$55.27
Personal Care Agency - Personal Care	$38,020	$41,389	$8.03	$9.37	7,463	8,748	$12.91	$12.85
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$315,291	$355,238	$66.58	$80.40	13,167	12,830	$60.68	$75.20
Physician - Clinic	$876	$168	$0.19	$0.04	289	84	$7.69	$5.40
Physician - IP Mental Health	$3,672	$344	$0.78	$0.08	362	16	$25.68	$57.29
Physician - OP Mental Health	$85,663	$77,367	$18.09	$17.51	5,076	3,142	$42.77	$66.87
Physician - Other Practitioner	$155,573	$471,617	$32.85	$106.74	18,616	59,868	$21.18	$21.39
Physician - PCP	$29,324	$30,630	$6.19	$6.93	2,362	2,311	$31.46	$35.99
Physician - Specialist	$34,856	$38,943	$7.36	$8.81	4,050	6,866	$21.81	$15.40
Transportation - Emergency	$4,782	$496	$1.01	$0.11	33	19	$367.88	$70.81
Total Medicaid Only	**$1,916,548**	**$2,543,049**	**$404.73**	**$575.54**	**97,822**	**138,303**	**$49.65**	**$49.94**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
ABAD FFS MLTSS

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,179	4,036						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$62,771	$60,953	$15.02	$15.10	566	562	$318.63	$322.50
Community Behavioral Health	$517,784	$507,533	$123.90	$125.76	23,207	24,706	$64.07	$61.08
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$62,739	$71,625	$15.01	$17.75	948	749	$190.12	$284.23
FQHC	$2,532	$2,392	$0.61	$0.59	132	125	$55.04	$56.95
Home Health Services	$2,394	$3,966	$0.57	$0.98	34	45	$199.53	$264.43
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$405,447	$46,495	$97.02	$11.52	98	30	$11,924.92	$4,649.54
Inpatient - Psych	$31,775	$9,294	$7.60	$2.30	129	36	$706.12	$774.53
Lab and X-ray Services	$11,695	$3,852	$2.80	$0.95	2,073	639	$16.20	$17.92
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$10	$17	$0.00	$0.00	3	6	$9.99	$8.68
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$103,006	$42,750	$24.65	$10.59	729	520	$405.54	$244.28
Outpatient - Psychological	$1,282	$9	$0.31	$0.00	6	3	$640.96	$8.74
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$528,679	$453,962	$126.50	$112.48	18,084	17,129	$83.94	$78.80
Physician - Clinic	$794	$27,952	$0.19	$6.93	2,892	16,243	$0.79	$5.12
Physician - IP Mental Health	$835	$121	$0.20	$0.03	52	3	$46.39	$120.91
Physician - OP Mental Health	$136,255	$142,099	$32.60	$35.21	1,763	1,585	$221.91	$266.60
Physician - Other Practitioner	$7,655	$8,770	$1.83	$2.17	632	1,308	$34.80	$19.93
Physician - PCP	$60,688	$35,039	$14.52	$8.68	4,135	2,599	$42.14	$40.09
Physician - Specialist	$55,362	$35,154	$13.25	$8.71	5,843	3,934	$27.20	$26.57
Transportation - Emergency	$6,734	$3,099	$1.61	$0.77	169	101	$114.14	$91.16
Total Medicaid Only	**$1,998,437**	**$1,455,084**	**$478.19**	**$360.54**	**61,494**	**70,323**	**$93.32**	**$61.52**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
ABAD FFS MLTSS

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,156	2,208						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$47,343	$51,837	$21.96	$23.48	807	1,370	$326.50	$205.70
Community Behavioral Health	$188,854	$116,464	$87.60	$52.76	15,374	8,768	$68.38	$72.20
Consumer Directed - Personal Care	$0	$801	$0.00	$0.36	0	446	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$12,282	$8,442	$5.70	$3.82	952	913	$71.83	$50.25
FQHC	$1,545	$2,202	$0.72	$1.00	167	207	$51.50	$57.95
Home Health Services	$13,725	$1,287	$6.37	$0.58	379	71	$201.84	$99.04
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$240,860	$98,908	$111.72	$44.81	83	38	$16,057.33	$14,129.71
Inpatient - Psych	$25,166	$31,077	$11.67	$14.08	189	223	$740.18	$757.97
Lab and X-ray Services	$4,854	$2,547	$2.25	$1.15	1,887	511	$14.32	$27.09
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$23,928	$185,880	$11.10	$84.20	601	1,011	$221.56	$999.35
Outpatient - Psychological	$950	$319	$0.44	$0.14	11	11	$474.86	$159.34
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$297,616	$227,221	$138.05	$102.93	22,081	19,309	$75.02	$63.97
Physician - Clinic	$813	$845	$0.38	$0.38	3,345	2,435	$1.35	$1.89
Physician - IP Mental Health	$0	$599	$0.00	$0.27	0	54	$0.00	$59.85
Physician - OP Mental Health	$41,868	$50,491	$19.42	$22.87	1,169	1,408	$199.37	$194.94
Physician - Other Practitioner	$2,383	$2,905	$1.11	$1.32	429	718	$30.95	$22.01
Physician - PCP	$20,770	$49,173	$9.63	$22.28	3,535	15,357	$32.71	$17.41
Physician - Specialist	$33,142	$18,539	$15.37	$8.40	7,086	2,593	$26.03	$38.87
Transportation - Emergency	$2,538	$4,466	$1.18	$2.02	128	152	$110.34	$159.52
Total Medicaid Only	**$958,636**	**$854,003**	**$444.67**	**$386.86**	**58,223**	**55,594**	**$91.65**	**$83.50**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
ABAD FFS MLTSS

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	5,443	5,213						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$103,387	$90,878	$19.00	$17.43	730	679	$312.35	$308.06
Community Behavioral Health	$377,222	$291,256	$69.31	$55.87	13,134	11,265	$63.32	$59.51
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$35,007	$32,828	$6.43	$6.30	1,250	792	$61.74	$95.43
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$378	$2,142	$0.07	$0.41	4	16	$188.96	$306.05
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$176,893	$430,959	$32.50	$82.67	13	21	$29,482.09	$47,884.38
Inpatient - Psych	$22,315	$5,790	$4.10	$1.11	51	16	$970.24	$827.16
Lab and X-ray Services	$4,313	$2,912	$0.79	$0.56	556	444	$17.12	$15.09
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$0	$9	$0.00	$0.00	0	2	$0.00	$8.92
Medicare Xover - Physician	$0	$21	$0.00	$0.00	0	5	$0.00	$10.28
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$24,674	$60,578	$4.53	$11.62	165	230	$328.99	$605.78
Outpatient - Psychological	$5,114	$25	$0.94	$0.00	24	2	$464.94	$24.93
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$424,703	$451,978	$78.03	$86.70	11,688	10,434	$80.12	$99.71
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$101	$0	$0.02	$0.00	2	0	$100.99	$0.00
Physician - OP Mental Health	$169,276	$135,463	$31.10	$25.98	1,510	1,266	$247.12	$246.30
Physician - Other Practitioner	$7,553	$5,092	$1.39	$0.98	362	189	$46.06	$62.10
Physician - PCP	$17,836	$22,728	$3.28	$4.36	1,049	1,050	$37.47	$49.84
Physician - Specialist	$24,548	$34,417	$4.51	$6.60	1,400	1,934	$38.66	$40.97
Transportation - Emergency	$3,628	$3,081	$0.67	$0.59	62	81	$129.58	$88.02
Total Medicaid Only	**$1,396,950**	**$1,570,156**	**$256.67**	**$301.19**	**32,001**	**28,425**	**$96.25**	**$127.15**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)

Historical Eligibility, Fee-For-Service Claims, and Utilization Data

ABAD FFS MLTSS

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,679	1,858						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$41,379	$32,324	$24.64	$17.40	1,022	639	$289.37	$326.50
Community Behavioral Health	$345,800	$304,209	$205.89	$163.75	37,161	35,584	$66.49	$55.22
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$4,526	$19,275	$2.69	$10.38	572	627	$56.57	$198.72
FQHC	$1,020	$677	$0.61	$0.36	136	90	$53.67	$48.33
Home Health Services	$2,357	$4,153	$1.40	$2.24	14	90	$1,178.46	$296.62
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$67,906	$116,958	$40.43	$62.96	79	39	$6,173.25	$19,492.98
Inpatient - Psych	$6,432	$4,319	$3.83	$2.32	114	39	$401.99	$719.87
Lab and X-ray Services	$3,446	$2,257	$2.05	$1.21	2,043	950	$12.05	$15.35
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$49	$0	$0.03	$0.00	7	0	$49.43	$0.00
Medicare Xover - Other	$0	$299	$0.00	$0.16	0	39	$0.00	$49.78
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$19,739	$12,534	$11.75	$6.75	336	349	$419.99	$232.11
Outpatient - Psychological	$211	$146	$0.13	$0.08	29	6	$52.72	$146.31
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$151,477	$243,203	$90.19	$130.91	24,757	21,852	$43.72	$71.89
Physician - Clinic	$3	$88	$0.00	$0.05	43	678	$0.49	$0.84
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$44,321	$44,281	$26.39	$23.84	1,493	1,673	$212.06	$170.97
Physician - Other Practitioner	$2,391	$4,247	$1.42	$2.29	736	459	$23.21	$59.82
Physician - PCP	$16,257	$23,492	$9.68	$12.64	5,537	6,472	$20.98	$23.44
Physician - Specialist	$27,891	$30,860	$16.61	$16.61	4,780	6,395	$41.69	$31.17
Transportation - Emergency	$1,384	$382	$0.82	$0.21	100	26	$98.87	$95.54
Total Medicaid Only	**$736,590**	**$843,703**	**$438.58**	**$454.14**	**78,959**	**76,007**	**$66.65**	**$71.70**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
ABAD FFS MLTSS

Age 21 - 64								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,319	1,301						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$15,998	$19,264	$12.13	$14.80	446	544	$326.50	$326.50
Community Behavioral Health	$56,113	$71,588	$42.54	$55.01	9,524	9,535	$53.59	$69.23
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$4,172	$4,576	$3.16	$3.52	1,346	922	$28.19	$45.76
FQHC	$1,392	$2,743	$1.06	$2.11	291	378	$43.51	$66.91
Home Health Services	$981	$466	$0.74	$0.36	45	46	$196.10	$93.26
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$58,704	$28,450	$44.50	$21.86	36	46	$14,675.94	$5,689.96
Inpatient - Psych	$1,579	$4,319	$1.20	$3.32	73	55	$197.44	$719.87
Lab and X-ray Services	$4,555	$2,316	$3.45	$1.78	1,965	1,282	$21.09	$16.66
Medicare Xover - IP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - Other	$228	$346	$0.17	$0.27	136	249	$15.21	$12.81
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$15,428	$30,898	$11.70	$23.74	300	378	$467.53	$753.61
Outpatient - Psychological	$859	$0	$0.65	$0.00	18	0	$429.45	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$167,045	$219,620	$126.63	$168.77	39,626	37,273	$38.35	$54.33
Physician - Clinic	$0	$8	$0.00	$0.01	0	9	$0.00	$8.30
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$13,162	$11,971	$9.98	$9.20	582	443	$205.66	$249.40
Physician - Other Practitioner	$1,590	$2,799	$1.21	$2.15	655	1,134	$22.08	$22.75
Physician - PCP	$7,772	$7,526	$5.89	$5.78	3,175	2,038	$22.27	$34.05
Physician - Specialist	$14,226	$12,408	$10.78	$9.53	2,629	3,891	$49.22	$29.40
Transportation - Emergency	$4,363	$325	$3.31	$0.25	91	28	$436.31	$108.40
Total Medicaid Only	**$368,166**	**$419,623**	**$279.10**	**$322.46**	**60,940**	**58,252**	**$54.96**	**$66.43**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 7

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
ABAD FFS MLTSS

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,961	4,098						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$41,841	$49,803	$10.56	$12.15	394	448	$321.85	$325.51
Community Behavioral Health	$568,794	$562,891	$143.60	$137.34	25,427	26,313	$67.77	$62.63
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$21,148	$15,476	$5.34	$3.78	924	764	$69.34	$59.29
FQHC	$201	$300	$0.05	$0.07	6	9	$100.38	$100.11
Home Health Services	$9,909	$7,838	$2.50	$1.91	64	91	$471.87	$252.83
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$59,177	$65,592	$14.94	$16.00	55	53	$3,287.61	$3,644.01
Inpatient - Psych	$23,483	$11,793	$5.93	$2.88	94	47	$757.52	$737.09
Lab and X-ray Services	$5,716	$6,074	$1.44	$1.48	1,166	568	$14.85	$31.31
Medicare Xover - IP	$205	$0	$0.05	$0.00	3	0	$205.00	$0.00
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$0	$23	$0.00	$0.01	0	3	$0.00	$23.03
Medicare Xover - Other	$86	$16	$0.02	$0.00	30	6	$8.59	$8.08
Medicare Xover - Physician	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$55,532	$162,380	$14.02	$39.62	436	635	$385.64	$748.30
Outpatient - Psychological	$0	$63	$0.00	$0.02	0	6	$0.00	$31.49
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$262,762	$340,818	$66.34	$83.16	16,860	16,124	$47.22	$61.89
Physician - Clinic	$33	$0	$0.01	$0.00	6	0	$16.34	$0.00
Physician - IP Mental Health	$483	$546	$0.12	$0.13	30	32	$48.33	$49.64
Physician - OP Mental Health	$103,732	$128,447	$26.19	$31.34	1,530	1,953	$205.41	$192.57
Physician - Other Practitioner	$13,146	$11,674	$3.32	$2.85	1,466	1,452	$27.16	$23.54
Physician - PCP	$29,463	$19,670	$7.44	$4.80	7,013	1,921	$12.73	$29.98
Physician - Specialist	$32,486	$52,007	$8.20	$12.69	5,344	5,996	$18.42	$25.39
Transportation - Emergency	$3,841	$1,381	$0.97	$0.34	145	61	$80.03	$65.76
Total Medicaid Only	**$1,232,038**	**$1,436,793**	**$311.05**	**$350.57**	**60,994**	**56,482**	**$61.19**	**$74.48**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

MLTSS Data Book - Explanatory Notes

Background

MLTSS Population Groups	Exhibit	Exhibit Description	Data Source	Services	Average Monthly Members*
Duals					
	Exhibit 1, Total Dual Worksheet 2	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS, Medicare Crossover	107,539
Non-Duals Not Eligible for Medallion 3.0 with LTSS					
	Exhibit 1, Total Non-Dual Worksheet 3	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	12,310
Non-Duals Eligible for Medallion 3.0 with LTSS (ALTC)					
	Exhibit 2	MLTSS MCO ALTC (Acute)	MCO	Acute (except for carved out services)	4,242
	Exhibit 3	MLTSS MCO ALTC (Carveout + LTSS)	FFS	Behavioral (and other carved out services), LTSS	4,238
Non-Duals Eligible for Medallion 3.0 12/1/14 with LTSS (HAP)					
	Exhibit 4	MLTSS FFS HAP (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	6,486
Non-Duals ABAD in Medallion 3.0 without LTSS					
	Exhibit 5	MLTSS MCO ABAD (Acute)	MCO	Acute (except for carved out services)	73,559
	Exhibit 6	MLTSS MCO ABAD (Carveout)	FFS	Behavioral (and other carved out services)	72,677
Non-Duals ABAD not Eligible for Medallion 3.0 without LTSS					
	Exhibit 7	MLTSS FFS ABAD (Acute + Carveout)	FFS	Acute, Behavioral, LTSS	3,045
Duals (same CW, NHE I, and CD population as Exhibit 1, Worksheet 2)					
	Exhibit 8 (CCC opt in)	MLTSS CCC DUALS - Opt in	FFS	Acute, Behavioral, LTSS, Medicare Crossover	16,544
	Exhibit 9 (CCC opt out)	MLTSS CCC DUALS - Opt out	FFS	Acute, Behavioral, LTSS, Medicare Crossover	58,766
	Exhibt 10 (Not eligible for CCC)	MLTSS CCC DUALS - Not CCC elig	FFS	Acute, Behavioral, LTSS, Medicare Crossover	26,161

Notes

*Based on average monthly member enrollment from CY13 and CY14

Data period CY13 and CY14 separately

Additional worksheets by age, region, NHE status may be available

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS Data Book

CCC Duals - Opt in

Background

*Note: *Summary tabs are described in detail in the tab "TOC - Descriptions"*

# of Tabs	Summary Level Exhibits*
1	Total Dual - Opt in
2	Total Dual - CW
3	Total Dual - NHE I
4	Total Dual - CD
5	Dual - CW - <21
6	Dual - CW - 21-64
7	Dual - CW - 65+
8	Dual - NHE I - <21
9	Dual - NHE I - 21-64
10	Dual - NHE I - 65+
11	Dual - CD - <21
12	Dual - CD - 21-64
13	Dual - CD - 65+

# of Tabs	Detail Level Exhibits
1	Dual - CW - Cent - <21
2	Dual - CW - Cent - 21-64
3	Dual - CW - Cent - 65+
4	Dual - CW - ChWe - <21
5	Dual - CW - ChWe - 21-64
6	Dual - CW - ChWe - 65+
7	Dual - CW - NoWi - <21
8	Dual - CW - NoWi - 21-64
9	Dual - CW - NoWi - 65+
10	Dual - CW - RoAl - <21
11	Dual - CW - RoAl - 21-64
12	Dual - CW - RoAl - 65+
13	Dual - CW - SW - <21
14	Dual - CW - SW - 21-64
15	Dual - CW - SW - 65+
16	Dual - CW - Tide - <21
17	Dual - CW - Tide - 21-64
18	Dual - CW - Tide - 65+
19	Dual - NHE I - Cent - <21
20	Dual - NHE I - Cent - 21-64
21	Dual - NHE I - Cent - 65+
22	Dual - NHE I - ChWe - <21
23	Dual - NHE I - ChWe - 21-64
24	Dual - NHE I - ChWe - 65+
25	Dual - NHE I - NoWi - <21
26	Dual - NHE I - NoWi - 21-64
27	Dual - NHE I - NoWi - 65+
28	Dual - NHE I - RoAl - <21
29	Dual - NHE I - RoAl - 21-64
30	Dual - NHE I - RoAl - 65+
31	Dual - NHE I - SW - <21
32	Dual - NHE I - SW - 21-64
33	Dual - NHE I - SW - 65+
34	Dual - NHE I - Tide - <21
35	Dual - NHE I - Tide - 21-64
36	Dual - NHE I - Tide - 65+
37	Dual - CD - Cent - <21
38	Dual - CD - Cent - 21-64
39	Dual - CD - Cent - 65+
40	Dual - CD - ChWe - <21
41	Dual - CD - ChWe - 21-64
42	Dual - CD - ChWe - 65+
43	Dual - CD - NoWi - <21
44	Dual - CD - NoWi - 21-64
45	Dual - CD - NoWi - 65+
46	Dual - CD - RoAl - <21
47	Dual - CD - RoAl - 21-64
48	Dual - CD - RoAl - 65+
49	Dual - CD - SW - <21
50	Dual - CD - SW - 21-64
51	Dual - CD - SW - 65+
52	Dual - CD - Tide - <21
53	Dual - CD - Tide - 21-64
54	Dual - CD - Tide - 65+

Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
Table of Contents - MLTSS Data Book - Descriptions*
CCC Duals - Opt In

Total Dual - Opt In	Total Dual - CW	Total Dual - NHE I	Total Dual - CD	Dual - NHE I - <21	Dual - NHE I - 21-64	Dual - NHE I - 65+
Total Dual - CW	Dual - CW - Cent - <21	Dual - NHE I - Cent - <21	Dual - CD - Cent - <21	Dual - NHE I - Cent - <21	Dual - NHE I - Cent - 21-64	Dual - NHE I - Cent - 65+
Total Dual - NHE I	Dual - CW - Cent - 21-64	Dual - NHE I - Cent - 21-64	Dual - CD - Cent - 21-64	Dual - NHE I - ChWe - <21	Dual - NHE I - ChWe - 21-64	Dual - NHE I - ChWe - 65+
Total Dual - CD	Dual - CW - Cent - 65+	Dual - NHE I - Cent - 65+	Dual - CD - Cent - 65+	Dual - NHE I - NoWi - <21	Dual - NHE I - NoWi - 21-64	Dual - NHE I - NoWi - 65+
`	Dual - CW - ChWe - <21	Dual - NHE I - ChWe - <21	Dual - CD - ChWe - <21	Dual - NHE I - RoAl - <21	Dual - NHE I - RoAl - 21-64	Dual - NHE I - RoAl - 65+
	Dual - CW - ChWe - 21-64	Dual - NHE I - ChWe - 21-64	Dual - CD - ChWe - 21-64	Dual - NHE I - SW - <21	Dual - NHE I - SW - 21-64	Dual - NHE I - SW - 65+
	Dual - CW - ChWe - 65+	Dual - NHE I - ChWe - 65+	Dual - CD - ChWe - 65+	Dual - NHE I - Tide - <21	Dual - NHE I - Tide - 21-64	Dual - NHE I - Tide - 65+
	Dual - CW - NoWi - <21	Dual - NHE I - NoWi - <21	Dual - CD - NoWi - <21			
	Dual - CW - NoWi - 21-64	Dual - NHE I - NoWi - 21-64	Dual - CD - NoWi - 21-64			
	Dual - CW - NoWi - 65+	Dual - NHE I - NoWi - 65+	Dual - CD - NoWi - 65+			
	Dual - CW - RoAl - <21	Dual - NHE I - RoAl - <21	Dual - CD - RoAl - <21			
	Dual - CW - RoAl - 21-64	Dual - NHE I - RoAl - 21-64	Dual - CD - RoAl - 21-64			
	Dual - CW - RoAl - 65+	Dual - NHE I - RoAl - 65+	Dual - CD - RoAl - 65+			
	Dual - CW - SW - <21	Dual - NHE I - SW - <21	Dual - CD - SW - <21			
	Dual - CW - SW - 21-64	Dual - NHE I - SW - 21-64	Dual - CD - SW - 21-64			
	Dual - CW - SW - 65+	Dual - NHE I - SW - 65+	Dual - CD - SW - 65+			
	Dual - CW - Tide - <21	Dual - NHE I - Tide - <21	Dual - CD - Tide - <21			
	Dual - CW - Tide - 21-64	Dual - NHE I - Tide - 21-64	Dual - CD - Tide - 21-64			
	Dual - CW - Tide - 65+	Dual - NHE I - Tide - 65+	Dual - CD - Tide - 65+			

Note:
*The Summary Level Exhibit 1s are categorized in the green section. Some of the Exhibit 1s are directly linked to subsequently more detail-leveled Exhibit 1s, which are listed in the grey sections above.

Virginia Medicaid

Background

Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS Data Book - Descriptions*

CCC Duals - Opt In

Dual - CW - <21	Dual - CW - 21-64	Dual - CW - 65+	Dual - CD - <21	Dual - CD - 21-64	Dual - CD - 65+
Dual - CW - Cent - <21	Dual - CW - Cent - 21-64	Dual - CW - Cent - 65+	Dual - CD - Cent - <21	Dual - CD - Cent - 21-64	Dual - CD - Cent - 65+
Dual - CW - ChWe - <21	Dual - CW - ChWe - 21-64	Dual - CW - ChWe - 65+	Dual - CD - ChWe - <21	Dual - CD - ChWe - 21-64	Dual - CD - ChWe - 65+
Dual - CW - NoWi - <21	Dual - CW - NoWi - 21-64	Dual - CW - NoWi - 65+	Dual - CD - NoWi - <21	Dual - CD - NoWi - 21-64	Dual - CD - NoWi - 65+
Dual - CW - RoAl - <21	Dual - CW - RoAl - 21-64	Dual - CW - RoAl - 65+	Dual - CD - RoAl - <21	Dual - CD - RoAl - 21-64	Dual - CD - RoAl - 65+
Dual - CW - SW - <21	Dual - CW - SW - 21-64	Dual - CW - SW - 65+	Dual - CD - SW - <21	Dual - CD - SW - 21-64	Dual - CD - SW - 65+
Dual - CW - Tide - <21	Dual - CW - Tide - 21-64	Dual - CW - Tide - 65+	Dual - CD - Tide - <21	Dual - CD - Tide - 21-64	Dual - CD - Tide - 65+

Note:
*The Summary Level Exhibit 1s are categorized in the green section. Some of the Exhibit 1s are directly linked to subsequently more detail-leveled Exhibit 1s, which are listed in the grey sections above.

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

Annual Member Months & PMPM

CCC Duals - Opt in

Background

Exhibits with low member counts highlighted in yellow. These data sheets have been removed.

	Exhibit 1	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
	Total Dual - Opt in	397,053	16,544	$830.24
	Dual - NHE I - <21	0	0	
	Dual - NHE I - 21-64	8,754	365	$4,954.22
	Dual - NHE I - 65+	30,994	1,291	$4,738.50
	Dual - CD - <21	51	2	$2,164.70
	Dual - CD - 21-64	10,767	449	$2,157.96
	Dual - CD - 65+	19,864	828	$2,075.82
	Dual - CW - <21	1,447	60	$350.44
	Dual - CW - 21-64	194,142	8,089	$300.37
	Dual - CW - 65+	131,034	5,460	$122.22
	Total Dual - CW	326,623	13,609	$229.12
	Total Dual - NHE I	39,748	1,656	$4,786.01
	Total Dual - CD	30,682	1,278	$2,104.79
	Dual - CW - Cent - <21	563	23	$496.02
	Dual - CW - Cent - 21-64	64,132	2,672	$354.38
	Dual - CW - Cent - 65+	41,678	1,737	$134.84
	Dual - CW - ChWe - <21	106	4	$125.46
	Dual - CW - ChWe - 21-64	19,313	805	$207.11
	Dual - CW - ChWe - 65+	12,468	520	$141.87
	Dual - CW - NoWi - <21	37	2	$158.68
	Dual - CW - NoWi - 21-64	13,232	551	$253.96
	Dual - CW - NoWi - 65+	26,993	1,125	$75.03
	Dual - CW - RoAl - <21	343	14	$240.02
	Dual - CW - RoAl - 21-64	44,160	1,840	$304.91
	Dual - CW - RoAl - 65+	20,025	834	$167.37
	Dual - CW - SW - <21	0	0	
	Dual - CW - SW - 21-64	0	0	
	Dual - CW - SW - 65+	0	0	
	Dual - CW - Tide - <21	398	17	$317.44
	Dual - CW - Tide - 21-64	53,305	2,221	$276.95
	Dual - CW - Tide - 65+	29,870	1,245	$108.77
	Dual - NHE I - Cent - <21	0	0	
	Dual - NHE I - Cent - 21-64	2,343	98	$4,710.77

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

Annual Member Months & PMPM

CCC Duals - Opt in

Background

Exhibits with low member counts highlighted in yellow. These data sheets have been removed.

Exhibit 1	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
Dual - NHE I - Cent - 65+	9,719	405	$4,651.67
Dual - NHE I - ChWe - <21	0	0	
Dual - NHE I - ChWe - 21-64	875	36	$4,360.99
Dual - NHE I - ChWe - 65+	3,821	159	$4,582.38
Dual - NHE I - NoWi - <21	0	0	
Dual - NHE I - NoWi - 21-64	1,146	48	$5,686.34
Dual - NHE I - NoWi - 65+	3,953	165	$5,587.80
Dual - NHE I - RoAl - <21	0	0	
Dual - NHE I - RoAl - 21-64	1,814	76	$5,318.98
Dual - NHE I - RoAl - 65+	6,178	257	$4,650.94
Dual - NHE I - SW - <21	0	0	
Dual - NHE I - SW - 21-64	0	0	
Dual - NHE I - SW - 65+	0	0	
Dual - NHE I - Tide - <21	0	0	
Dual - NHE I - Tide - 21-64	2,575	107	$4,794.62
Dual - NHE I - Tide - 65+	7,322	305	$4,550.65
Dual - CD - Cent - <21	16	1	$3,073.93
Dual - CD - Cent - 21-64	3,650	152	$2,049.34
Dual - CD - Cent - 65+	7,943	331	$2,058.25
Dual - CD - ChWe - <21	1	0	$777.65
Dual - CD - ChWe - 21-64	1,197	50	$1,941.39
Dual - CD - ChWe - 65+	2,286	95	$1,800.49
Dual - CD - NoWi - <21	0	0	
Dual - CD - NoWi - 21-64	1,141	48	$2,836.82
Dual - CD - NoWi - 65+	3,052	127	$2,618.57
Dual - CD - RoAl - <21	11	0	$499.05
Dual - CD - RoAl - 21-64	2,167	90	$1,892.04
Dual - CD - RoAl - 65+	2,515	105	$1,653.18
Dual - CD - SW - <21	0	0	
Dual - CD - SW - 21-64	0	0	
Dual - CD - SW - 65+	0	0	
Dual - CD - Tide - <21	23	1	$2,379.77
Dual - CD - Tide - 21-64	2,611	109	$2,333.03
Dual - CD - Tide - 65+	4,069	170	$2,118.90

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual (Opt In)

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	220,553	176,499						
Service Type								
Adult Day Care	$515,036	$321,011	$2.34	$1.82	603	420	$46.48	$51.95
Case Management Services	$4,359,009	$3,152,810	$19.76	$17.86	766	665	$309.70	$322.24
Community Behavioral Health	$26,388,713	$17,802,906	$119.65	$100.87	23,899	23,309	$60.08	$51.93
Consumer Directed - Personal Care	$7,980,637	$7,510,051	$36.18	$42.55	42,866	50,285	$10.13	$10.15
Consumer Directed - Respite Care	$1,468,957	$1,391,657	$6.66	$7.88	7,988	9,366	$10.01	$10.10
DME/Supplies	$1,526,279	$1,037,941	$6.92	$5.88	957	854	$86.79	$82.63
FQHC	$5,371	$3,052	$0.02	$0.02	4	3	$76.72	$74.43
Home Health Services	$16,032	$13,146	$0.07	$0.07	1	3	$616.61	$279.69
Hospice Care	$47,508	$33,188	$0.22	$0.19	1	1	$3,167.20	$3,318.80
Inpatient - Medical/Surgical	$661,842	$635,034	$3.00	$3.60	6	6	$6,488.65	$7,651.01
Inpatient - Psych	$1,114,505	$1,925,324	$5.05	$10.91	105	194	$579.87	$675.08
Lab and X-ray Services	$50,995	$22,961	$0.23	$0.13	172	85	$16.16	$18.38
Medicare Xover - IP	$2,457,758	$2,078,203	$11.14	$11.77	147	148	$909.61	$956.82
Medicare Xover - Nursing Facility	$584,413	$568,374	$2.65	$3.22	2,314	2,663	$13.74	$14.51
Medicare Xover - OP	$2,587,879	$2,285,306	$11.73	$12.95	1,617	2,187	$87.07	$71.06
Medicare Xover - Other	$915,839	$626,579	$4.15	$3.55	2,706	2,377	$18.41	$17.92
Medicare Xover - Physician	$3,112,757	$2,794,057	$14.11	$15.83	9,840	9,357	$17.21	$20.30
Nursing Facility	$96,800,136	$92,454,759	$438.90	$523.83	32,419	37,094	$162.46	$169.46
Other Waiver Services	$299,138	$300,922	$1.36	$1.70	258	302	$63.12	$67.71
Outpatient - Other	$162,617	$129,192	$0.74	$0.73	33	31	$265.28	$283.94
Outpatient - Psychological	$6,272	$6,825	$0.03	$0.04	1	5	$348.43	$97.50
Personal Care Agency - Personal Care	$18,271,777	$15,804,229	$82.85	$89.54	75,053	79,974	$13.25	$13.44
Personal Care Agency - Respite Care	$2,779,243	$2,178,729	$12.60	$12.34	11,422	11,058	$13.24	$13.40
Pharmacy	$800,673	$577,735	$3.63	$3.27	4,513	4,245	$9.65	$9.25
Physician - Clinic	$30,532	$41,858	$0.14	$0.24	961	1,490	$1.73	$1.91
Physician - IP Mental Health	$1,370	$7,948	$0.01	$0.05	2	11	$31.87	$51.28
Physician - OP Mental Health	$1,221,496	$933,237	$5.54	$5.29	3,772	906	$17.62	$70.01
Physician - Other Practitioner	$120,764	$97,583	$0.55	$0.55	236	196	$27.82	$33.84
Physician - PCP	$104,756	$111,810	$0.47	$0.63	197	310	$28.87	$24.49
Physician - Specialist	$187,432	$190,322	$0.85	$1.08	614	538	$16.62	$24.06
Transportation - Emergency	$17,223	$15,151	$0.08	$0.09	5	8	$173.97	$128.39
Total Medicaid Only	**$174,596,960**	**$155,051,897**	**$791.63**	**$878.49**	**223,477**	**238,088**	**$42.51**	**$44.28**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt In)

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	183,548	143,075						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$4,216,860	$3,037,283	$22.97	$21.23	891	791	$309.27	$322.22
Community Behavioral Health	$25,478,264	$17,224,277	$138.81	$120.39	27,866	28,004	$59.78	$51.59
Consumer Directed - Personal Care	$5,676	$6,004	$0.03	$0.04	38	52	$9.77	$9.77
Consumer Directed - Respite Care	$1,092	$0	$0.01	$0.00	7	0	$9.77	$0.00
DME/Supplies	$691,322	$471,248	$3.77	$3.29	562	458	$80.48	$86.23
FQHC	$4,243	$2,271	$0.02	$0.02	4	2	$75.77	$78.32
Home Health Services	$1,299	$6,440	$0.01	$0.05	1	2	$144.28	$279.99
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$287,944	$309,052	$1.57	$2.16	4	4	$5,051.65	$6,307.19
Inpatient - Psych	$867,489	$1,839,872	$4.73	$12.86	98	228	$577.94	$675.43
Lab and X-ray Services	$27,335	$14,573	$0.15	$0.10	90	52	$19.91	$23.70
Medicare Xover - IP	$1,763,029	$1,426,319	$9.61	$9.97	130	129	$886.39	$927.39
Medicare Xover - Nursing Facility	$58,709	$63,777	$0.32	$0.45	185	239	$20.80	$22.34
Medicare Xover - OP	$2,198,760	$1,894,713	$11.98	$13.24	1,672	2,280	$85.99	$69.70
Medicare Xover - Other	$614,340	$381,515	$3.35	$2.67	2,241	1,916	$17.92	$16.70
Medicare Xover - Physician	$2,586,721	$2,232,237	$14.09	$15.60	9,190	8,557	$18.40	$21.88
Nursing Facility	$1,761,851	$2,068,705	$9.60	$14.46	700	1,022	$164.54	$169.77
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$116,711	$81,605	$0.64	$0.57	32	24	$237.70	$281.39
Outpatient - Psychological	$6,166	$6,690	$0.03	$0.05	1	6	$362.73	$101.36
Personal Care Agency - Personal Care	$46,347	$29,971	$0.25	$0.21	235	195	$12.90	$12.90
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$253,712	$176,314	$1.38	$1.23	2,029	1,861	$8.17	$7.95
Physician - Clinic	$6,880	$10,278	$0.04	$0.07	509	704	$0.88	$1.22
Physician - IP Mental Health	$1,278	$7,836	$0.01	$0.05	3	13	$31.95	$50.88
Physician - OP Mental Health	$1,138,330	$852,916	$6.20	$5.96	4,500	1,084	$16.54	$65.99
Physician - Other Practitioner	$54,951	$51,144	$0.30	$0.36	169	145	$21.28	$29.65
Physician - PCP	$63,591	$72,225	$0.35	$0.50	187	327	$22.28	$18.51
Physician - Specialist	$138,111	$154,446	$0.75	$1.08	619	580	$14.59	$22.33
Transportation - Emergency	$12,076	$12,086	$0.07	$0.08	4	7	$219.57	$143.88
Total Medicaid Only	**$42,403,089**	**$32,433,796**	**$231.02**	**$226.69**	**51,964**	**48,683**	**$53.35**	**$55.88**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt In)

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	20,687	19,060						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$9,469	$8,816	$0.46	$0.46	17	17	$326.50	$326.50
Community Behavioral Health	$138,761	$78,357	$6.71	$4.11	1,710	1,012	$47.07	$48.76
Consumer Directed - Personal Care	$723	$3,524	$0.03	$0.18	43	178	$9.77	$12.43
Consumer Directed - Respite Care	$410	$468	$0.02	$0.02	24	23	$9.77	$12.66
DME/Supplies	$28,573	$20,903	$1.38	$1.10	66	74	$252.86	$177.15
FQHC	$424	$780	$0.02	$0.04	3	8	$70.66	$65.02
Home Health Services	$3,494	$0	$0.17	$0.00	3	0	$582.26	$0.00
Hospice Care	$35,278	$18,340	$1.71	$0.96	7	4	$2,939.84	$2,619.95
Inpatient - Medical/Surgical	$178,374	$144,124	$8.62	$7.56	8	8	$12,740.99	$11,086.46
Inpatient - Psych	$121,712	$63,294	$5.88	$3.32	117	62	$602.54	$645.86
Lab and X-ray Services	$20,819	$7,507	$1.01	$0.39	937	361	$12.89	$13.08
Medicare Xover - IP	$313,749	$299,976	$15.17	$15.74	171	176	$1,067.17	$1,075.18
Medicare Xover - Nursing Facility	$522,635	$500,651	$25.26	$26.27	22,830	22,576	$13.28	$13.96
Medicare Xover - OP	$136,835	$149,490	$6.61	$7.84	770	985	$103.12	$95.58
Medicare Xover - Other	$82,888	$66,634	$4.01	$3.50	2,996	2,664	$16.05	$15.75
Medicare Xover - Physician	$277,833	$286,007	$13.43	$15.01	13,540	12,302	$11.90	$14.64
Nursing Facility	$95,032,171	$90,380,783	$4,593.71	$4,741.85	339,389	335,803	$162.42	$169.45
Other Waiver Services	$0	$6,277	$0.00	$0.33	0	5	$0.00	$784.68
Outpatient - Other	$38,043	$42,545	$1.84	$2.23	41	93	$535.82	$287.47
Outpatient - Psychological	$105	$135	$0.01	$0.01	1	3	$105.39	$33.74
Personal Care Agency - Personal Care	$2,156	$47,145	$0.10	$2.47	97	2,160	$12.91	$13.74
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$509,523	$369,348	$24.63	$19.38	27,744	23,264	$10.65	$10.00
Physician - Clinic	$23,581	$31,488	$1.14	$1.65	5,730	8,505	$2.39	$2.33
Physician - IP Mental Health	$92	$112	$0.00	$0.01	2	1	$30.79	$111.94
Physician - OP Mental Health	$17,301	$14,863	$0.84	$0.78	138	114	$72.69	$82.12
Physician - Other Practitioner	$36,632	$25,260	$1.77	$1.33	402	283	$52.86	$56.13
Physician - PCP	$32,840	$34,959	$1.59	$1.83	334	330	$57.11	$66.72
Physician - Specialist	$36,407	$24,952	$1.76	$1.31	452	302	$46.68	$51.98
Transportation - Emergency	$2,730	$2,504	$0.13	$0.13	20	18	$80.29	$89.42
Total Medicaid Only	**$97,603,559**	**$92,629,243**	**$4,718.01**	**$4,859.82**	**417,591**	**411,331**	**$135.58**	**$141.78**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed Waiver (Opt In)

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	16,318	14,364						
Service Type								
Adult Day Care	$515,036	$321,011	$31.56	$22.35	8,149	5,162	$46.48	$51.95
Case Management Services	$132,680	$106,712	$8.13	$7.43	302	277	$322.82	$322.39
Community Behavioral Health	$771,687	$500,272	$47.29	$34.83	7,408	6,129	$76.61	$68.19
Consumer Directed - Personal Care	$7,974,238	$7,500,523	$488.68	$522.17	578,894	617,126	$10.13	$10.15
Consumer Directed - Respite Care	$1,467,455	$1,391,189	$89.93	$96.85	107,852	115,056	$10.01	$10.10
DME/Supplies	$806,385	$545,790	$49.42	$38.00	6,532	5,830	$90.79	$78.22
FQHC	$704	$0	$0.04	$0.00	6	0	$87.95	$0.00
Home Health Services	$11,240	$6,706	$0.69	$0.47	8	20	$1,021.79	$279.40
Hospice Care	$12,230	$14,848	$0.75	$1.03	2	3	$4,076.66	$4,949.46
Inpatient - Medical/Surgical	$195,524	$181,858	$11.98	$12.66	23	18	$6,307.24	$8,659.91
Inpatient - Psych	$125,303	$22,158	$7.68	$1.54	161	25	$572.16	$738.60
Lab and X-ray Services	$2,840	$881	$0.17	$0.06	123	50	$17.01	$14.69
Medicare Xover - IP	$380,980	$351,907	$23.35	$24.50	308	297	$909.26	$991.29
Medicare Xover - Nursing Facility	$3,069	$3,946	$0.19	$0.27	254	383	$8.87	$8.62
Medicare Xover - OP	$252,284	$241,103	$15.46	$16.79	2,077	2,854	$89.30	$70.58
Medicare Xover - Other	$218,611	$178,430	$13.40	$12.42	7,575	6,582	$21.22	$22.65
Medicare Xover - Physician	$248,203	$275,812	$15.21	$19.20	12,460	13,410	$14.65	$17.18
Nursing Facility	$6,114	$5,270	$0.37	$0.37	29	23	$152.84	$188.23
Other Waiver Services	$299,138	$294,645	$18.33	$20.51	3,485	3,706	$63.12	$66.42
Outpatient - Other	$7,863	$5,042	$0.48	$0.35	38	14	$154.17	$296.59
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$18,223,274	$15,727,114	$1,116.77	$1,094.89	1,011,655	977,874	$13.25	$13.44
Personal Care Agency - Respite Care	$2,779,243	$2,178,729	$170.32	$151.68	154,383	135,871	$13.24	$13.40
Pharmacy	$37,438	$32,073	$2.29	$2.23	2,997	2,753	$9.19	$9.73
Physician - Clinic	$71	$93	$0.00	$0.01	4	9	$14.26	$8.43
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$65,865	$65,458	$4.04	$4.56	189	189	$256.29	$289.64
Physician - Other Practitioner	$29,180	$21,179	$1.79	$1.47	784	592	$27.37	$29.87
Physician - PCP	$8,325	$4,626	$0.51	$0.32	146	117	$41.83	$33.04
Physician - Specialist	$12,914	$10,924	$0.79	$0.76	763	430	$12.45	$21.21
Transportation - Emergency	$2,417	$561	$0.15	$0.04	7	5	$241.67	$93.44
Total Medicaid Only	**$34,590,312**	**$29,988,858**	**$2,119.78**	**$2,087.77**	**1,906,613**	**1,894,803**	**$13.34**	**$13.22**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt In)

Age Under 21								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	732	715						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$25,415	$28,732	$34.71	$40.18	1,377	1,477	$302.56	$326.50
Community Behavioral Health	$196,756	$143,879	$268.74	$201.23	58,055	34,372	$55.55	$70.25
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$759	$1,518	$1.04	$2.12	98	84	$126.48	$303.52
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$4,848	$0	$6.62	$0.00	16	0	$4,847.63	$0.00
Inpatient - Psych	$1,625	$6,765	$2.22	$9.46	33	151	$812.33	$751.67
Lab and X-ray Services	$422	$0	$0.58	$0.00	656	0	$10.55	$0.00
Medicare Xover - IP	$3,872	$8,592	$5.29	$12.02	295	134	$215.10	$1,074.03
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$6,771	$5,268	$9.25	$7.37	1,672	1,393	$66.38	$63.47
Medicare Xover - Other	$1,222	$6,324	$1.67	$8.84	590	806	$33.95	$131.75
Medicare Xover - Physician	$9,896	$8,564	$13.52	$11.98	10,637	8,073	$15.25	$17.80
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$126	$208	$0.17	$0.29	66	34	$31.43	$103.99
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$816	$516	$1.11	$0.72	1,393	587	$9.60	$14.74
Physician - Clinic	$297	$218	$0.41	$0.31	2,590	5,371	$1.88	$0.68
Physician - IP Mental Health	$29	$1,868	$0.04	$2.61	16	772	$29.10	$40.61
Physician - OP Mental Health	$7,219	$25,065	$9.86	$35.06	656	1,729	$180.49	$243.35
Physician - Other Practitioner	$539	$2,313	$0.74	$3.24	164	1,678	$53.85	$23.13
Physician - PCP	$574	$93	$0.78	$0.13	2,606	67	$3.61	$23.30
Physician - Specialist	$3,885	$1,692	$5.31	$2.37	885	285	$71.94	$99.52
Transportation - Emergency	$220	$222	$0.30	$0.31	33	34	$109.78	$111.15
Total Medicaid Only	**$265,288**	**$241,837**	**$362.35**	**$338.23**	**81,838**	**57,046**	**$53.13**	**$71.15**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt In)

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	110,659	83,482						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,770,874	$2,698,376	$34.08	$32.32	1,329	1,206	$307.80	$321.69
Community Behavioral Health	$22,824,554	$15,502,980	$206.26	$185.70	40,571	42,826	$61.01	$52.03
Consumer Directed - Personal Care	$274	$2,589	$0.00	$0.03	3	38	$9.77	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$319,001	$259,643	$2.88	$3.11	428	366	$80.84	$102.06
FQHC	$1,791	$1,205	$0.02	$0.01	2	2	$94.28	$75.32
Home Health Services	$1,299	$2,388	$0.01	$0.03	1	1	$144.28	$265.35
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$179,065	$214,925	$1.62	$2.57	5	6	$4,164.29	$4,998.26
Inpatient - Psych	$75,460	$947,844	$0.68	$11.35	10	158	$829.23	$862.46
Lab and X-ray Services	$19,919	$10,890	$0.18	$0.13	101	64	$21.42	$24.64
Medicare Xover - IP	$1,027,952	$758,183	$9.29	$9.08	129	117	$863.82	$928.01
Medicare Xover - Nursing Facility	$9,862	$15,552	$0.09	$0.19	58	81	$18.50	$27.57
Medicare Xover - OP	$1,465,957	$1,185,222	$13.25	$14.20	1,917	2,628	$82.92	$64.83
Medicare Xover - Other	$411,525	$230,359	$3.72	$2.76	2,238	1,910	$19.94	$17.33
Medicare Xover - Physician	$1,638,824	$1,346,378	$14.81	$16.13	10,101	8,982	$17.59	$21.55
Nursing Facility	$412,811	$335,166	$3.73	$4.01	273	286	$164.14	$168.51
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$72,123	$54,836	$0.65	$0.66	37	28	$212.13	$281.21
Outpatient - Psychological	$5,620	$6,690	$0.05	$0.08	1	9	$468.34	$101.36
Personal Care Agency - Personal Care	$27,401	$9,825	$0.25	$0.12	230	110	$12.90	$12.88
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$151,522	$101,771	$1.37	$1.22	1,842	1,669	$8.92	$8.77
Physician - Clinic	$5,613	$9,889	$0.05	$0.12	782	1,159	$0.78	$1.23
Physician - IP Mental Health	$1,149	$5,502	$0.01	$0.07	4	14	$30.25	$56.14
Physician - OP Mental Health	$1,048,739	$760,052	$9.48	$9.10	7,412	1,773	$15.34	$61.62
Physician - Other Practitioner	$35,534	$30,219	$0.32	$0.36	239	181	$16.11	$23.94
Physician - PCP	$38,946	$40,760	$0.35	$0.49	228	308	$18.51	$19.03
Physician - Specialist	$100,059	$119,714	$0.90	$1.43	918	882	$11.82	$19.50
Transportation - Emergency	$10,728	$7,384	$0.10	$0.09	4	10	$261.65	$108.59
Total Medicaid Only	**$33,656,602**	**$24,658,340**	**$304.15**	**$295.37**	**68,865**	**64,815**	**$53.00**	**$54.69**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt In)

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	72,157	58,878						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$420,572	$310,175	$5.83	$5.27	216	194	$323.52	$326.50
Community Behavioral Health	$2,456,955	$1,577,418	$34.05	$26.79	8,074	6,910	$50.61	$46.53
Consumer Directed - Personal Care	$5,403	$3,415	$0.07	$0.06	92	71	$9.77	$9.77
Consumer Directed - Respite Care	$1,092	$0	$0.02	$0.00	19	0	$9.77	$0.00
DME/Supplies	$371,561	$210,088	$5.15	$3.57	771	594	$80.11	$72.05
FQHC	$2,452	$1,066	$0.03	$0.02	6	3	$66.26	$82.02
Home Health Services	$0	$4,052	$0.00	$0.07	0	3	$0.00	$289.41
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$104,032	$94,127	$1.44	$1.60	2	1	$8,002.44	$15,687.79
Inpatient - Psych	$790,405	$885,262	$10.95	$15.04	234	329	$561.37	$547.81
Lab and X-ray Services	$6,995	$3,683	$0.10	$0.06	67	35	$17.36	$21.29
Medicare Xover - IP	$731,205	$659,545	$10.13	$11.20	130	145	$936.24	$925.03
Medicare Xover - Nursing Facility	$48,846	$48,225	$0.68	$0.82	381	467	$21.33	$21.05
Medicare Xover - OP	$726,031	$704,224	$10.06	$11.96	1,295	1,797	$93.21	$79.87
Medicare Xover - Other	$201,593	$144,832	$2.79	$2.46	2,263	1,939	$14.82	$15.23
Medicare Xover - Physician	$938,001	$877,296	$13.00	$14.90	7,778	7,961	$20.05	$22.46
Nursing Facility	$1,349,041	$1,733,539	$18.70	$29.44	1,363	2,078	$164.66	$170.02
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$44,462	$26,561	$0.62	$0.45	24	19	$302.46	$285.60
Outpatient - Psychological	$546	$0	$0.01	$0.00	1	0	$109.28	$0.00
Personal Care Agency - Personal Care	$18,945	$20,146	$0.26	$0.34	244	318	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$101,374	$74,027	$1.40	$1.26	2,322	2,149	$7.26	$7.02
Physician - Clinic	$970	$170	$0.01	$0.00	68	3	$2.37	$13.05
Physician - IP Mental Health	$99	$466	$0.00	$0.01	0	2	$99.29	$46.65
Physician - OP Mental Health	$82,371	$67,799	$1.14	$1.15	73	99	$188.92	$139.51
Physician - Other Practitioner	$18,879	$18,612	$0.26	$0.32	61	74	$51.58	$51.27
Physician - PCP	$24,071	$31,372	$0.33	$0.53	98	358	$40.73	$17.87
Physician - Specialist	$34,167	$33,040	$0.47	$0.56	157	155	$36.27	$43.42
Transportation - Emergency	$1,129	$4,480	$0.02	$0.08	2	3	$94.09	$319.97
Total Medicaid Only	**$8,481,199**	**$7,533,619**	**$117.54**	**$127.95**	**25,741**	**25,707**	**$54.79**	**$59.73**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt In)

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,745	4,009						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,612	$4,245	$0.55	$1.06	20	39	$326.50	$326.50
Community Behavioral Health	$95,745	$36,544	$20.18	$9.12	5,883	3,263	$41.16	$33.53
Consumer Directed - Personal Care	$147	$64	$0.03	$0.02	38	19	$9.77	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$22,960	$9,951	$4.84	$2.48	129	120	$450.19	$248.77
FQHC	$424	$780	$0.09	$0.19	15	36	$70.66	$65.02
Home Health Services	$3,494	$0	$0.74	$0.00	15	0	$582.26	$0.00
Hospice Care	$6,415	$0	$1.35	$0.00	8	0	$2,138.19	$0.00
Inpatient - Medical/Surgical	$143,754	$144,124	$30.30	$35.95	30	39	$11,979.46	$11,086.46
Inpatient - Psych	$6,790	$20,238	$1.43	$5.05	20	78	$848.81	$778.38
Lab and X-ray Services	$17,074	$4,116	$3.60	$1.03	3,268	871	$13.22	$14.15
Medicare Xover - IP	$75,846	$83,032	$15.98	$20.71	177	222	$1,083.51	$1,122.06
Medicare Xover - Nursing Facility	$122,633	$109,667	$25.85	$27.36	24,178	25,021	$12.83	$13.12
Medicare Xover - OP	$41,692	$57,151	$8.79	$14.26	1,229	1,790	$85.79	$95.57
Medicare Xover - Other	$28,922	$28,057	$6.10	$7.00	4,067	3,718	$17.99	$22.59
Medicare Xover - Physician	$72,094	$62,115	$15.19	$15.49	16,052	14,469	$11.36	$12.85
Nursing Facility	$22,214,356	$19,236,478	$4,681.75	$4,798.32	338,102	331,339	$166.17	$173.78
Other Waiver Services	$0	$6,277	$0.00	$1.57	0	24	$0.00	$784.68
Outpatient - Other	$32,272	$36,436	$6.80	$9.09	144	344	$566.18	$316.84
Outpatient - Psychological	$105	$99	$0.02	$0.02	3	9	$105.39	$32.90
Personal Care Agency - Personal Care	$1,949	$19,361	$0.41	$4.83	382	4,008	$12.91	$14.46
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$285,425	$174,923	$60.15	$43.63	37,147	28,176	$19.43	$18.58
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$69	$112	$0.01	$0.03	5	3	$34.42	$111.94
Physician - OP Mental Health	$9,537	$7,974	$2.01	$1.99	250	216	$96.33	$110.74
Physician - Other Practitioner	$27,964	$15,742	$5.89	$3.93	1,267	787	$55.82	$59.86
Physician - PCP	$28,810	$18,612	$6.07	$4.64	1,330	997	$54.77	$55.89
Physician - Specialist	$29,402	$17,462	$6.20	$4.36	1,373	934	$54.15	$55.97
Transportation - Emergency	$2,502	$2,182	$0.53	$0.54	81	72	$78.19	$90.91
Total Medicaid Only	**$23,272,993**	**$20,095,743**	**$4,904.86**	**$5,012.65**	**435,212**	**416,592**	**$135.24**	**$144.39**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt In)

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	15,943	15,051						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$6,857	$4,571	$0.43	$0.30	16	11	$326.50	$326.50
Community Behavioral Health	$43,016	$41,813	$2.70	$2.78	468	412	$69.16	$80.88
Consumer Directed - Personal Care	$576	$3,461	$0.04	$0.23	44	221	$9.77	$12.49
Consumer Directed - Respite Care	$410	$468	$0.03	$0.03	32	29	$9.77	$12.66
DME/Supplies	$5,614	$10,953	$0.35	$0.73	47	62	$90.54	$140.42
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$28,863	$18,340	$1.81	$1.22	7	6	$3,207.05	$2,619.95
Inpatient - Medical/Surgical	$34,620	$0	$2.17	$0.00	2	0	$17,310.13	$0.00
Inpatient - Psych	$114,922	$43,056	$7.21	$2.86	146	57	$592.38	$598.01
Lab and X-ray Services	$3,745	$3,391	$0.23	$0.23	243	226	$11.60	$11.98
Medicare Xover - IP	$237,903	$216,944	$14.92	$14.41	169	163	$1,062.07	$1,058.26
Medicare Xover - Nursing Facility	$400,002	$390,984	$25.09	$25.98	22,429	21,924	$13.42	$14.22
Medicare Xover - OP	$95,143	$92,338	$5.97	$6.13	633	770	$113.13	$95.59
Medicare Xover - Other	$53,966	$38,577	$3.39	$2.56	2,677	2,383	$15.17	$12.91
Medicare Xover - Physician	$205,739	$223,892	$12.91	$14.88	12,793	11,725	$12.11	$15.22
Nursing Facility	$72,817,815	$71,144,305	$4,567.51	$4,726.82	339,772	336,992	$161.31	$168.32
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$5,771	$6,109	$0.36	$0.41	11	26	$412.23	$185.11
Outpatient - Psychological	$0	$36	$0.00	$0.00	0	1	$0.00	$36.29
Personal Care Agency - Personal Care	$207	$27,784	$0.01	$1.85	12	1,668	$12.91	$13.28
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$224,098	$194,425	$14.06	$12.92	24,945	21,956	$6.76	$7.06
Physician - Clinic	$23,581	$31,488	$1.48	$2.09	7,435	10,770	$2.39	$2.33
Physician - IP Mental Health	$24	$0	$0.00	$0.00	1	0	$23.52	$0.00
Physician - OP Mental Health	$7,764	$6,890	$0.49	$0.46	105	87	$55.85	$63.21
Physician - Other Practitioner	$8,668	$9,517	$0.54	$0.63	145	149	$45.15	$50.89
Physician - PCP	$4,029	$16,347	$0.25	$1.09	37	152	$82.23	$85.59
Physician - Specialist	$7,005	$7,490	$0.44	$0.50	178	134	$29.56	$44.58
Transportation - Emergency	$228	$322	$0.01	$0.02	2	3	$113.89	$80.47
Total Medicaid Only	**$74,330,567**	**$72,533,501**	**$4,662.40**	**$4,819.11**	**412,346**	**409,929**	**$135.68**	**$141.07**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed Waiver (Opt In)

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	5,870	4,897						
Service Type								
Adult Day Care	$217,130	$148,918	$36.99	$30.41	9,034	6,530	$49.14	$55.88
Case Management Services	$83,832	$72,254	$14.28	$14.75	532	551	$322.43	$321.13
Community Behavioral Health	$565,958	$367,264	$96.42	$74.99	15,742	14,082	$73.50	$63.91
Consumer Directed - Personal Care	$3,698,111	$3,111,535	$630.03	$635.36	747,358	756,398	$10.12	$10.08
Consumer Directed - Respite Care	$671,990	$534,821	$114.48	$109.21	137,656	131,311	$9.98	$9.98
DME/Supplies	$304,293	$196,698	$51.84	$40.16	6,270	5,756	$99.22	$83.74
FQHC	$508	$0	$0.09	$0.00	10	0	$101.53	$0.00
Home Health Services	$11,240	$5,672	$1.91	$1.16	22	44	$1,021.79	$315.10
Hospice Care	$5,123	$0	$0.87	$0.00	2	0	$5,123.37	$0.00
Inpatient - Medical/Surgical	$195,524	$181,858	$33.31	$37.13	63	51	$6,307.24	$8,659.91
Inpatient - Psych	$0	$7,781	$0.00	$1.59	0	32	$0.00	$598.53
Lab and X-ray Services	$1,633	$307	$0.28	$0.06	151	47	$22.07	$16.15
Medicare Xover - IP	$114,401	$134,668	$19.49	$27.50	303	323	$772.98	$1,020.21
Medicare Xover - Nursing Facility	$2,344	$1,391	$0.40	$0.28	574	473	$8.34	$7.21
Medicare Xover - OP	$120,221	$116,892	$20.48	$23.87	2,725	3,898	$90.19	$73.47
Medicare Xover - Other	$106,913	$94,477	$18.21	$19.29	8,672	8,226	$25.20	$28.14
Medicare Xover - Physician	$104,324	$115,265	$17.77	$23.54	13,180	15,271	$16.18	$18.50
Nursing Facility	$916	$2,268	$0.16	$0.46	14	32	$130.83	$174.46
Other Waiver Services	$124,856	$116,992	$21.27	$23.89	3,903	4,058	$65.40	$70.65
Outpatient - Other	$4,612	$93	$0.79	$0.02	33	5	$288.25	$46.51
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$5,494,840	$4,517,256	$936.13	$922.40	854,585	828,285	$13.15	$13.36
Personal Care Agency - Respite Care	$864,741	$630,152	$147.32	$128.67	132,867	115,725	$13.31	$13.34
Pharmacy	$17,745	$12,300	$3.02	$2.51	2,997	2,499	$12.10	$12.06
Physician - Clinic	$34	$69	$0.01	$0.01	6	7	$11.43	$22.87
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$60,092	$57,459	$10.24	$11.73	474	488	$259.02	$288.74
Physician - Other Practitioner	$11,060	$9,489	$1.88	$1.94	867	811	$26.08	$28.67
Physician - PCP	$2,914	$1,799	$0.50	$0.37	121	103	$49.40	$42.83
Physician - Specialist	$5,365	$6,049	$0.91	$1.24	1,781	968	$6.16	$15.32
Transportation - Emergency	$341	$0	$0.06	$0.00	8	0	$85.26	$0.00
Total Medicaid Only	**$12,791,062**	**$10,443,727**	**$2,179.16**	**$2,132.56**	**1,939,952**	**1,895,975**	**$13.48**	**$13.50**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed Waiver (Opt In)

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	10,418	9,446						
Service Type								
Adult Day Care	$297,907	$172,093	$28.59	$18.22	7,673	4,464	$44.72	$48.97
Case Management Services	$48,322	$34,283	$4.64	$3.63	170	133	$326.50	$326.50
Community Behavioral Health	$200,088	$132,098	$19.21	$13.98	2,662	2,006	$86.58	$83.66
Consumer Directed - Personal Care	$4,259,906	$4,358,677	$408.89	$461.44	483,728	542,350	$10.14	$10.21
Consumer Directed - Respite Care	$794,215	$853,237	$76.23	$90.33	91,222	106,477	$10.03	$10.18
DME/Supplies	$499,992	$347,515	$47.99	$36.79	6,661	5,868	$86.46	$75.24
FQHC	$196	$0	$0.02	$0.00	3	0	$65.32	$0.00
Home Health Services	$0	$1,034	$0.00	$0.11	0	8	$0.00	$172.33
Hospice Care	$7,107	$14,848	$0.68	$1.57	2	4	$3,553.30	$4,949.46
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$125,303	$14,377	$12.03	$1.52	252	22	$572.16	$845.71
Lab and X-ray Services	$1,207	$574	$0.12	$0.06	107	52	$12.98	$14.01
Medicare Xover - IP	$266,579	$217,239	$25.59	$23.00	312	283	$983.69	$974.17
Medicare Xover - Nursing Facility	$725	$2,555	$0.07	$0.27	75	337	$11.16	$9.64
Medicare Xover - OP	$131,357	$124,160	$12.61	$13.14	1,710	2,317	$88.46	$68.07
Medicare Xover - Other	$111,448	$83,921	$10.70	$8.88	6,962	5,744	$18.44	$18.56
Medicare Xover - Physician	$143,503	$160,177	$13.77	$16.96	12,043	12,451	$13.72	$16.34
Nursing Facility	$5,198	$3,002	$0.50	$0.32	38	19	$157.51	$200.16
Other Waiver Services	$173,301	$176,382	$16.63	$18.67	3,246	3,511	$61.50	$63.81
Outpatient - Other	$3,251	$4,949	$0.31	$0.52	40	19	$92.88	$329.94
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$12,705,649	$11,198,548	$1,219.55	$1,185.56	1,101,015	1,056,490	$13.29	$13.47
Personal Care Agency - Respite Care	$1,910,913	$1,547,609	$183.42	$163.84	166,628	146,523	$13.21	$13.42
Pharmacy	$19,627	$19,751	$1.88	$2.09	2,995	2,885	$7.55	$8.70
Physician - Clinic	$37	$24	$0.00	$0.00	2	10	$18.49	$3.01
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$4,644	$4,081	$0.45	$0.43	23	19	$232.21	$272.06
Physician - Other Practitioner	$17,793	$11,645	$1.71	$1.23	733	476	$27.98	$31.05
Physician - PCP	$5,410	$2,744	$0.52	$0.29	161	123	$38.65	$28.29
Physician - Specialist	$7,549	$4,875	$0.72	$0.52	191	152	$45.48	$40.63
Transportation - Emergency	$2,076	$561	$0.20	$0.06	7	8	$345.95	$93.44
Total Medicaid Only	**$21,743,302**	**$19,490,960**	**$2,087.03**	**$2,063.45**	**1,888,663**	**1,892,753**	**$13.26**	**$13.08**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt In)

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	36,668	27,463						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,430,603	$982,765	$39.01	$35.78	1,481	1,315	$316.16	$326.50
Community Behavioral Health	$9,238,758	$6,397,024	$251.95	$232.93	52,255	62,988	$57.86	$44.38
Consumer Directed - Personal Care	$274	$381	$0.01	$0.01	9	17	$9.77	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$120,852	$90,916	$3.30	$3.31	509	446	$77.67	$89.13
FQHC	$504	$391	$0.01	$0.01	2	2	$100.80	$78.19
Home Health Services	$0	$1,121	$0.00	$0.04	0	3	$0.00	$186.90
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$77,064	$113,335	$2.10	$4.13	5	8	$4,816.50	$6,296.39
Inpatient - Psych	$32,062	$568,211	$0.87	$20.69	13	289	$782.01	$858.32
Lab and X-ray Services	$4,604	$1,563	$0.13	$0.06	94	35	$16.10	$19.78
Medicare Xover - IP	$409,643	$270,954	$11.17	$9.87	166	142	$807.97	$836.28
Medicare Xover - Nursing Facility	$1,655	$5,284	$0.05	$0.19	32	90	$16.71	$25.77
Medicare Xover - OP	$446,038	$345,258	$12.16	$12.57	1,880	2,253	$77.65	$66.95
Medicare Xover - Other	$112,085	$70,669	$3.06	$2.57	2,239	1,761	$16.38	$17.54
Medicare Xover - Physician	$516,404	$447,651	$14.08	$16.30	10,094	8,832	$16.74	$22.15
Nursing Facility	$98,518	$94,277	$2.69	$3.43	207	240	$155.88	$171.73
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$18,391	$10,871	$0.50	$0.40	41	25	$145.96	$187.43
Outpatient - Psychological	$224	$5,008	$0.01	$0.18	2	19	$44.85	$113.82
Personal Care Agency - Personal Care	$13	$310	$0.00	$0.01	0	10	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$44,332	$27,947	$1.21	$1.02	1,890	1,630	$7.68	$7.49
Physician - Clinic	$1,638	$671	$0.04	$0.02	720	414	$0.74	$0.71
Physician - IP Mental Health	$1,149	$3,541	$0.03	$0.13	12	29	$30.25	$53.65
Physician - OP Mental Health	$369,067	$247,030	$10.07	$8.99	18,429	2,894	$6.55	$37.30
Physician - Other Practitioner	$10,236	$9,665	$0.28	$0.35	77	118	$43.37	$35.66
Physician - PCP	$13,342	$15,690	$0.36	$0.57	105	130	$41.43	$52.65
Physician - Specialist	$32,380	$34,271	$0.88	$1.25	409	385	$25.92	$38.90
Transportation - Emergency	$712	$1,539	$0.02	$0.06	3	8	$89.03	$85.52
Total Medicaid Only	**$12,980,547**	**$9,746,344**	**$354.00**	**$354.88**	**90,674**	**84,083**	**$46.85**	**$50.65**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt In)

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	23,671	18,007						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$160,638	$115,581	$6.79	$6.42	249	236	$326.50	$326.50
Community Behavioral Health	$881,423	$649,491	$37.24	$36.07	9,842	9,602	$45.40	$45.08
Consumer Directed - Personal Care	$2,394	$1,446	$0.10	$0.08	124	99	$9.77	$9.77
Consumer Directed - Respite Care	$1,036	$0	$0.04	$0.00	54	0	$9.77	$0.00
DME/Supplies	$151,625	$74,284	$6.41	$4.13	848	744	$90.63	$66.50
FQHC	$82	$412	$0.00	$0.02	1	4	$82.41	$68.66
Home Health Services	$0	$1,642	$0.00	$0.09	0	1	$0.00	$1,642.20
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$30,606	$0	$1.29	$0.00	3	0	$6,121.30	$0.00
Inpatient - Psych	$358,987	$422,881	$15.17	$23.48	317	506	$573.46	$556.42
Lab and X-ray Services	$3,270	$503	$0.14	$0.03	64	19	$25.95	$17.96
Medicare Xover - IP	$286,247	$219,901	$12.09	$12.21	154	152	$941.60	$964.48
Medicare Xover - Nursing Facility	$15,219	$9,225	$0.64	$0.51	369	321	$20.93	$19.14
Medicare Xover - OP	$232,057	$202,313	$9.80	$11.24	1,350	1,879	$87.17	$71.77
Medicare Xover - Other	$63,117	$43,886	$2.67	$2.44	2,343	2,060	$13.66	$14.20
Medicare Xover - Physician	$344,900	$314,006	$14.57	$17.44	8,048	8,610	$21.73	$24.30
Nursing Facility	$388,073	$439,996	$16.39	$24.43	1,184	1,739	$166.20	$168.58
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$27,278	$8,968	$1.15	$0.50	39	30	$354.26	$199.30
Outpatient - Psychological	$100	$0	$0.00	$0.00	1	0	$49.88	$0.00
Personal Care Agency - Personal Care	$955	$613	$0.04	$0.03	38	32	$12.91	$12.78
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$30,952	$22,514	$1.31	$1.25	2,279	2,147	$6.88	$6.99
Physician - Clinic	$19	$56	$0.00	$0.00	1	2	$9.65	$18.66
Physician - IP Mental Health	$99	$466	$0.00	$0.03	1	7	$99.29	$46.65
Physician - OP Mental Health	$23,024	$17,591	$0.97	$0.98	56	126	$207.43	$93.07
Physician - Other Practitioner	$8,576	$8,870	$0.36	$0.49	66	97	$65.97	$60.75
Physician - PCP	$12,213	$16,450	$0.52	$0.91	133	926	$46.62	$11.84
Physician - Specialist	$11,233	$13,669	$0.47	$0.76	152	199	$37.44	$45.71
Transportation - Emergency	$719	$311	$0.03	$0.02	4	3	$89.86	$77.73
Total Medicaid Only	**$3,034,844**	**$2,585,075**	**$128.21**	**$143.56**	**27,719**	**29,540**	**$55.50**	**$58.32**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt In)

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	10,442	8,870						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$415,961	$319,644	$39.83	$36.04	1,464	1,324	$326.50	$326.50
Community Behavioral Health	$1,092,443	$787,892	$104.62	$88.83	26,981	23,656	$46.53	$45.06
Consumer Directed - Personal Care	$0	$283	$0.00	$0.03	0	39	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$34,124	$20,596	$3.27	$2.32	462	341	$84.89	$81.73
FQHC	$925	$171	$0.09	$0.02	9	3	$115.59	$85.68
Home Health Services	$1,006	$563	$0.10	$0.06	8	3	$143.69	$281.34
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$55,448	$4,419	$5.31	$0.50	2	4	$27,723.97	$1,473.01
Inpatient - Psych	$0	$70,879	$0.00	$7.99	0	96	$0.00	$998.29
Lab and X-ray Services	$1,288	$556	$0.12	$0.06	88	37	$16.72	$20.60
Medicare Xover - IP	$87,574	$49,142	$8.39	$5.54	142	85	$706.24	$780.04
Medicare Xover - Nursing Facility	$2,576	$1,553	$0.25	$0.18	113	101	$26.28	$20.71
Medicare Xover - OP	$179,897	$186,330	$17.23	$21.01	2,598	4,140	$79.57	$60.89
Medicare Xover - Other	$39,320	$25,107	$3.77	$2.83	2,820	2,447	$16.02	$13.88
Medicare Xover - Physician	$127,445	$120,189	$12.20	$13.55	9,839	8,597	$14.89	$18.91
Nursing Facility	$56,822	$41,139	$5.44	$4.64	416	360	$156.97	$154.66
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$23,351	$6,471	$2.24	$0.73	47	28	$569.54	$308.13
Outpatient - Psychological	$1,295	$274	$0.12	$0.03	3	1	$431.50	$274.06
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$15,738	$11,832	$1.51	$1.33	2,163	2,236	$8.36	$7.16
Physician - Clinic	$1,589	$2,862	$0.15	$0.32	2,201	2,984	$0.83	$1.30
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$88,847	$79,358	$8.51	$8.95	479	487	$213.06	$220.44
Physician - Other Practitioner	$2,270	$3,021	$0.22	$0.34	66	69	$39.83	$59.23
Physician - PCP	$3,036	$1,985	$0.29	$0.22	69	62	$50.59	$43.16
Physician - Specialist	$17,529	$14,498	$1.68	$1.63	339	291	$59.42	$67.43
Transportation - Emergency	$1,966	$673	$0.19	$0.08	7	8	$327.74	$112.20
Total Medicaid Only	**$2,250,450**	**$1,749,439**	**$215.51**	**$197.23**	**50,317**	**47,401**	**$51.40**	**$49.93**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt In)

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	6,602	5,867						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$98,277	$66,280	$14.89	$11.30	547	415	$326.50	$326.50
Community Behavioral Health	$212,915	$139,217	$32.25	$23.73	10,582	8,499	$36.57	$33.51
Consumer Directed - Personal Care	$0	$210	$0.00	$0.04	0	44	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$33,116	$27,150	$5.02	$4.63	962	788	$62.60	$70.52
FQHC	$115	$92	$0.02	$0.02	4	2	$57.28	$92.10
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$77,325	$139,606	$11.71	$23.80	247	470	$568.57	$606.98
Lab and X-ray Services	$483	$38	$0.07	$0.01	45	4	$19.30	$19.16
Medicare Xover - IP	$74,266	$72,296	$11.25	$12.32	145	149	$928.32	$990.36
Medicare Xover - Nursing Facility	$6,899	$12,369	$1.05	$2.11	598	1,033	$20.97	$24.49
Medicare Xover - OP	$80,590	$89,533	$12.21	$15.26	1,856	3,078	$78.93	$59.49
Medicare Xover - Other	$21,349	$19,901	$3.23	$3.39	2,497	2,385	$15.54	$17.07
Medicare Xover - Physician	$74,651	$74,114	$11.31	$12.63	7,532	8,194	$18.01	$18.50
Nursing Facility	$160,572	$203,068	$24.32	$34.61	1,903	2,588	$153.36	$160.53
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$3,139	$3,300	$0.48	$0.56	16	25	$348.74	$274.98
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$110	$77	$0.02	$0.01	16	12	$12.19	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$10,125	$8,054	$1.53	$1.37	3,474	3,031	$5.30	$5.43
Physician - Clinic	$0	$7	$0.00	$0.00	0	2	$0.00	$6.92
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$21,220	$22,598	$3.21	$3.85	158	237	$243.91	$194.81
Physician - Other Practitioner	$2,236	$1,436	$0.34	$0.24	76	70	$53.23	$42.24
Physician - PCP	$1,652	$1,554	$0.25	$0.26	53	68	$56.96	$47.08
Physician - Specialist	$4,457	$3,847	$0.68	$0.66	180	194	$45.02	$40.50
Transportation - Emergency	$226	$373	$0.03	$0.06	4	8	$112.81	$93.34
Total Medicaid Only	**$883,720**	**$885,120**	**$133.86**	**$150.88**	**30,897**	**31,297**	**$51.99**	**$57.85**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt In)

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	6,561	6,671						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$224,346	$224,632	$34.19	$33.67	1,262	1,238	$325.14	$326.50
Community Behavioral Health	$1,033,845	$797,018	$157.57	$119.48	27,739	35,324	$68.16	$40.59
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$7,470	$13,384	$1.14	$2.01	179	239	$76.23	$100.63
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$5,704	$56,088	$0.87	$8.41	9	13	$1,140.70	$8,012.54
Inpatient - Psych	$0	$22,498	$0.00	$3.37	0	47	$0.00	$865.30
Lab and X-ray Services	$880	$1,046	$0.13	$0.16	119	85	$13.54	$22.26
Medicare Xover - IP	$79,929	$91,271	$12.18	$13.68	152	166	$963.00	$992.08
Medicare Xover - Nursing Facility	$793	$875	$0.12	$0.13	86	83	$16.86	$19.02
Medicare Xover - OP	$119,302	$99,917	$18.18	$14.98	2,396	1,853	$91.07	$97.01
Medicare Xover - Other	$81,635	$11,660	$12.44	$1.75	1,677	1,499	$89.02	$14.00
Medicare Xover - Physician	$78,698	$79,390	$11.99	$11.90	7,089	6,820	$20.30	$20.94
Nursing Facility	$79,451	$55,205	$12.11	$8.28	828	527	$175.39	$188.41
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$2,361	$16,250	$0.36	$2.44	13	52	$337.23	$560.36
Outpatient - Psychological	$0	$268	$0.00	$0.04	0	4	$0.00	$133.99
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$9,329	$8,134	$1.42	$1.22	1,758	1,632	$9.71	$8.97
Physician - Clinic	$620	$13	$0.09	$0.00	9	2	$124.02	$12.99
Physician - IP Mental Health	$0	$307	$0.00	$0.05	0	7	$0.00	$76.84
Physician - OP Mental Health	$61,111	$62,788	$9.31	$9.41	17,038	6,697	$6.56	$16.86
Physician - Other Practitioner	$2,213	$2,850	$0.34	$0.43	479	236	$8.45	$21.76
Physician - PCP	$4,348	$6,772	$0.66	$1.02	124	196	$63.94	$62.13
Physician - Specialist	$3,214	$14,048	$0.49	$2.11	144	401	$40.68	$62.99
Transportation - Emergency	$0	$748	$0.00	$0.11	0	14	$0.00	$93.48
Total Medicaid Only	**$1,795,249**	**$1,565,162**	**$273.61**	**$234.63**	**61,102**	**57,132**	**$53.74**	**$49.28**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt In)

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	13,023	13,970						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$49,628	$51,261	$3.81	$3.67	140	135	$326.50	$326.50
Community Behavioral Health	$133,772	$127,162	$10.27	$9.10	3,033	3,433	$40.64	$31.82
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$38,220	$32,253	$2.93	$2.31	323	271	$109.20	$102.07
FQHC	$141	$72	$0.01	$0.01	3	1	$46.98	$72.35
Home Health Services	$0	$129	$0.00	$0.01	0	1	$0.00	$129.10
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$35,691	$66,848	$2.74	$4.79	2	3	$17,845.45	$16,712.02
Inpatient - Psych	$125,880	$0	$9.67	$0.00	203	0	$572.18	$0.00
Lab and X-ray Services	$1,094	$837	$0.08	$0.06	78	47	$12.87	$15.22
Medicare Xover - IP	$89,816	$107,803	$6.90	$7.72	88	88	$935.59	$1,056.90
Medicare Xover - Nursing Facility	$7,179	$5,508	$0.55	$0.39	304	199	$21.75	$23.74
Medicare Xover - OP	$119,971	$157,847	$9.21	$11.30	1,069	1,002	$103.42	$135.38
Medicare Xover - Other	$16,128	$16,487	$1.24	$1.18	1,221	1,150	$12.17	$12.31
Medicare Xover - Physician	$135,295	$146,680	$10.39	$10.50	5,623	5,390	$22.17	$23.38
Nursing Facility	$205,165	$285,456	$15.75	$20.43	967	1,245	$195.58	$197.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$3,204	$7,688	$0.25	$0.55	12	10	$246.49	$640.64
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$12,857	$15,202	$0.99	$1.09	1,885	1,892	$6.28	$6.90
Physician - Clinic	$0	$13	$0.00	$0.00	0	1	$0.00	$12.54
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$3,449	$6,370	$0.26	$0.46	64	72	$49.99	$75.84
Physician - Other Practitioner	$1,411	$1,848	$0.11	$0.13	30	26	$42.75	$61.61
Physician - PCP	$2,610	$4,359	$0.20	$0.31	45	55	$53.27	$68.11
Physician - Specialist	$4,071	$4,262	$0.31	$0.31	87	84	$43.31	$43.49
Transportation - Emergency	$0	$1,645	$0.00	$0.12	0	3	$0.00	$411.30
Total Medicaid Only	**$985,582**	**$1,039,731**	**$75.68**	**$74.43**	**15,177**	**15,109**	**$59.84**	**$59.11**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt In)

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	24,037	20,123						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$751,056	$591,145	$31.25	$29.38	1,423	1,153	$263.53	$305.66
Community Behavioral Health	$5,274,922	$3,969,900	$219.45	$197.28	36,413	32,302	$72.32	$73.29
Consumer Directed - Personal Care	$0	$1,925	$0.00	$0.10	0	117	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$68,290	$58,546	$2.84	$2.91	487	420	$70.04	$83.16
FQHC	$0	$443	$0.00	$0.02	0	4	$0.00	$73.82
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$22,466	$3,812	$0.93	$0.19	4	2	$2,808.30	$953.00
Inpatient - Psych	$9,521	$154,072	$0.40	$7.66	5	102	$952.14	$901.01
Lab and X-ray Services	$6,655	$6,515	$0.28	$0.32	142	149	$23.43	$26.06
Medicare Xover - IP	$201,697	$157,397	$8.39	$7.82	106	98	$951.40	$959.74
Medicare Xover - Nursing Facility	$2,595	$7,066	$0.11	$0.35	68	110	$18.94	$38.40
Medicare Xover - OP	$335,823	$310,706	$13.97	$15.44	1,610	2,837	$104.13	$65.32
Medicare Xover - Other	$94,718	$67,690	$3.94	$3.36	2,779	2,320	$17.01	$17.40
Medicare Xover - Physician	$397,884	$335,627	$16.55	$16.68	10,701	9,494	$18.56	$21.08
Nursing Facility	$77,564	$39,811	$3.23	$1.98	209	143	$185.56	$166.58
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$16,914	$11,472	$0.70	$0.57	48	30	$176.19	$224.94
Outpatient - Psychological	$4,101	$0	$0.17	$0.00	2	0	$1,025.32	$0.00
Personal Care Agency - Personal Care	$4,564	$8,869	$0.19	$0.44	177	411	$12.86	$12.87
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$34,029	$20,636	$1.42	$1.03	1,891	1,602	$8.98	$7.68
Physician - Clinic	$1,201	$1,034	$0.05	$0.05	786	1,060	$0.76	$0.58
Physician - IP Mental Health	$0	$249	$0.00	$0.01	0	1	$0.00	$124.34
Physician - OP Mental Health	$185,058	$150,471	$7.70	$7.48	500	494	$184.87	$181.73
Physician - Other Practitioner	$7,923	$6,197	$0.33	$0.31	129	86	$30.59	$42.74
Physician - PCP	$6,421	$6,588	$0.27	$0.33	125	190	$25.58	$20.72
Physician - Specialist	$11,614	$29,205	$0.48	$1.45	350	485	$16.54	$35.92
Transportation - Emergency	$6,934	$3,572	$0.29	$0.18	7	16	$462.24	$137.38
Total Medicaid Only	**$7,521,952**	**$5,942,950**	**$312.94**	**$295.33**	**57,963**	**53,626**	**$64.79**	**$66.09**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt In)

Age 65 and Over								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	10,583	9,442						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$48,362	$36,242	$4.57	$3.84	181	141	$302.26	$326.50
Community Behavioral Health	$579,597	$390,545	$54.77	$41.36	8,940	7,450	$73.52	$66.62
Consumer Directed - Personal Care	$39	$1,759	$0.00	$0.19	5	229	$9.77	$9.77
Consumer Directed - Respite Care	$56	$0	$0.01	$0.00	7	0	$9.77	$0.00
DME/Supplies	$56,968	$42,066	$5.38	$4.45	1,013	705	$63.79	$75.79
FQHC	$1,339	$218	$0.13	$0.02	16	3	$95.63	$109.02
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$27,725	$0	$2.62	$0.00	3	0	$9,241.60	$0.00
Inpatient - Psych	$221,130	$308,595	$20.90	$32.68	459	774	$546.00	$506.72
Lab and X-ray Services	$1,503	$2,034	$0.14	$0.22	120	85	$14.18	$30.36
Medicare Xover - IP	$105,042	$125,832	$9.93	$13.33	124	233	$963.69	$687.61
Medicare Xover - Nursing Facility	$11,602	$14,399	$1.10	$1.52	661	890	$19.90	$20.57
Medicare Xover - OP	$136,032	$135,448	$12.85	$14.34	1,127	1,936	$136.85	$88.93
Medicare Xover - Other	$53,439	$40,980	$5.05	$4.34	3,517	2,933	$17.23	$17.76
Medicare Xover - Physician	$151,673	$157,350	$14.33	$16.66	8,342	9,234	$20.62	$21.66
Nursing Facility	$244,522	$346,905	$23.11	$36.74	1,741	2,581	$159.30	$170.80
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$3,436	$757	$0.32	$0.08	27	14	$143.17	$68.85
Outpatient - Psychological	$447	$0	$0.04	$0.00	3	0	$148.88	$0.00
Personal Care Agency - Personal Care	$6,532	$3,447	$0.62	$0.37	574	339	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$19,018	$14,195	$1.80	$1.50	2,858	2,623	$7.55	$6.88
Physician - Clinic	$951	$94	$0.09	$0.01	462	10	$2.34	$11.78
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$23,994	$15,819	$2.27	$1.68	108	72	$252.56	$277.52
Physician - Other Practitioner	$2,463	$2,556	$0.23	$0.27	68	70	$41.06	$46.47
Physician - PCP	$2,378	$4,162	$0.22	$0.44	87	189	$30.88	$27.93
Physician - Specialist	$3,249	$4,471	$0.31	$0.47	164	121	$22.41	$47.06
Transportation - Emergency	$185	$2,150	$0.02	$0.23	2	3	$92.26	$1,075.04
Total Medicaid Only	**$1,701,683**	**$1,650,023**	**$160.80**	**$174.74**	**30,609**	**30,634**	**$63.04**	**$68.45**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt In)

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	32,950	20,355						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$948,908	$580,191	$28.80	$28.50	1,061	1,048	$325.86	$326.50
Community Behavioral Health	$6,184,586	$3,551,145	$187.69	$174.46	37,465	36,840	$60.12	$56.83
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$88,265	$76,200	$2.68	$3.74	333	256	$96.46	$175.17
FQHC	$363	$200	$0.01	$0.01	2	2	$60.44	$66.62
Home Health Services	$293	$704	$0.01	$0.03	1	1	$146.37	$704.06
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$18,383	$37,271	$0.56	$1.83	4	6	$1,531.90	$3,388.32
Inpatient - Psych	$33,876	$132,185	$1.03	$6.49	15	100	$846.90	$782.16
Lab and X-ray Services	$6,491	$1,209	$0.20	$0.06	79	23	$29.78	$31.00
Medicare Xover - IP	$249,108	$189,417	$7.56	$9.31	96	103	$943.59	$1,088.61
Medicare Xover - Nursing Facility	$2,245	$774	$0.07	$0.04	55	32	$14.77	$14.33
Medicare Xover - OP	$384,897	$243,011	$11.68	$11.94	1,872	2,522	$74.88	$56.80
Medicare Xover - Other	$83,767	$55,233	$2.54	$2.71	1,769	1,608	$17.25	$20.25
Medicare Xover - Physician	$518,392	$363,521	$15.73	$17.86	10,355	9,554	$18.23	$22.43
Nursing Facility	$100,455	$104,734	$3.05	$5.15	237	378	$154.55	$163.14
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$11,107	$9,772	$0.34	$0.48	25	21	$158.67	$271.44
Outpatient - Psychological	$0	$1,140	$0.00	$0.06	0	11	$0.00	$59.99
Personal Care Agency - Personal Care	$22,825	$646	$0.69	$0.03	644	29	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$48,093	$33,222	$1.46	$1.63	1,669	1,552	$10.49	$12.62
Physician - Clinic	$566	$5,309	$0.02	$0.26	554	1,845	$0.37	$1.70
Physician - IP Mental Health	$0	$1,405	$0.00	$0.07	0	15	$0.00	$54.03
Physician - OP Mental Health	$344,656	$220,404	$10.46	$10.83	475	472	$264.10	$275.16
Physician - Other Practitioner	$12,892	$8,486	$0.39	$0.42	507	391	$9.26	$12.78
Physician - PCP	$11,800	$9,723	$0.36	$0.48	511	808	$8.41	$7.09
Physician - Specialist	$35,322	$27,692	$1.07	$1.36	2,237	2,362	$5.75	$6.91
Transportation - Emergency	$1,115	$852	$0.03	$0.04	4	6	$92.93	$85.20
Total Medicaid Only	**$9,108,404**	**$5,654,446**	**$276.43**	**$277.79**	**59,972**	**59,986**	**$55.31**	**$55.57**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt In)

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	18,279	11,591						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$63,668	$40,813	$3.48	$3.52	128	129	$326.50	$326.50
Community Behavioral Health	$649,248	$271,003	$35.52	$23.38	7,967	5,675	$53.50	$49.43
Consumer Directed - Personal Care	$2,970	$0	$0.16	$0.00	200	0	$9.77	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$91,633	$34,335	$5.01	$2.96	783	562	$76.81	$63.23
FQHC	$775	$272	$0.04	$0.02	11	3	$45.59	$90.58
Home Health Services	$0	$2,280	$0.00	$0.20	0	12	$0.00	$190.04
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$10,009	$27,279	$0.55	$2.35	2	2	$3,336.49	$13,639.33
Inpatient - Psych	$7,083	$14,180	$0.39	$1.22	14	18	$337.29	$834.14
Lab and X-ray Services	$645	$270	$0.04	$0.02	40	22	$10.58	$12.88
Medicare Xover - IP	$175,834	$133,711	$9.62	$11.54	126	131	$915.80	$1,052.85
Medicare Xover - Nursing Facility	$7,946	$6,725	$0.43	$0.58	211	385	$24.76	$18.08
Medicare Xover - OP	$157,381	$119,082	$8.61	$10.27	1,281	1,868	$80.63	$66.01
Medicare Xover - Other	$47,561	$23,579	$2.60	$2.03	2,089	1,665	$14.95	$14.66
Medicare Xover - Physician	$231,482	$185,146	$12.66	$15.97	8,728	8,898	$17.41	$21.54
Nursing Facility	$350,709	$458,114	$19.19	$39.52	1,462	2,941	$157.48	$161.25
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$7,405	$5,847	$0.41	$0.50	16	13	$308.53	$449.81
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$11,348	$16,008	$0.62	$1.38	577	1,284	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$28,422	$14,063	$1.55	$1.21	1,962	1,626	$9.51	$8.95
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$10,684	$5,421	$0.58	$0.47	49	41	$144.38	$135.52
Physician - Other Practitioner	$4,193	$3,902	$0.23	$0.34	66	101	$41.52	$39.82
Physician - PCP	$5,217	$4,847	$0.29	$0.42	114	125	$29.98	$40.06
Physician - Specialist	$11,157	$6,791	$0.61	$0.59	200	180	$36.70	$39.03
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$1,875,370**	**$1,373,669**	**$102.60**	**$118.51**	**26,026**	**25,684**	**$47.31**	**$55.37**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt In)

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,293	1,050						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,306	$653	$1.01	$0.62	37	23	$326.50	$326.50
Community Behavioral Health	$28,822	$7,948	$22.29	$7.57	3,145	2,332	$85.02	$38.96
Consumer Directed - Personal Care	$147	$0	$0.11	$0.00	139	0	$9.77	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$862	$1,547	$0.67	$1.47	130	194	$61.61	$91.02
FQHC	$424	$0	$0.33	$0.00	56	0	$70.66	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$2,317	$0	$1.79	$0.00	9	0	$2,317.39	$0.00
Inpatient - Medical/Surgical	$5,020	$23,207	$3.88	$22.11	9	23	$5,019.99	$11,603.38
Inpatient - Psych	$6,790	$0	$5.25	$0.00	74	0	$848.81	$0.00
Lab and X-ray Services	$3,432	$515	$2.65	$0.49	2,978	400	$10.69	$14.71
Medicare Xover - IP	$22,222	$26,587	$17.18	$25.33	213	297	$966.18	$1,022.56
Medicare Xover - Nursing Facility	$33,828	$23,473	$26.16	$22.36	31,603	29,793	$9.93	$9.01
Medicare Xover - OP	$9,775	$9,408	$7.56	$8.96	2,078	2,149	$43.64	$50.04
Medicare Xover - Other	$8,248	$7,081	$6.38	$6.75	4,491	4,047	$17.04	$20.00
Medicare Xover - Physician	$17,521	$16,227	$13.55	$15.46	13,937	13,833	$11.66	$13.41
Nursing Facility	$5,817,044	$4,801,609	$4,497.91	$4,574.45	339,129	333,823	$159.16	$164.44
Other Waiver Services	$0	$2,024	$0.00	$1.93	0	34	$0.00	$674.72
Outpatient - Other	$8,137	$4,033	$6.29	$3.84	148	423	$508.58	$108.99
Outpatient - Psychological	$0	$19	$0.00	$0.02	0	11	$0.00	$19.42
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$76,826	$37,535	$59.40	$35.76	37,124	29,312	$19.20	$14.64
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$69	$0	$0.05	$0.00	19	0	$34.42	$0.00
Physician - OP Mental Health	$2,987	$98	$2.31	$0.09	167	11	$165.92	$97.90
Physician - Other Practitioner	$7,307	$3,590	$5.65	$3.42	1,243	629	$54.53	$65.27
Physician - PCP	$4,406	$2,953	$3.41	$2.81	659	583	$62.06	$57.90
Physician - Specialist	$7,527	$1,935	$5.82	$1.84	1,216	583	$57.46	$37.95
Transportation - Emergency	$924	$646	$0.71	$0.62	111	91	$77.00	$80.74
Total Medicaid Only	**$6,065,942**	**$4,971,089**	**$4,690.37**	**$4,735.91**	**438,718**	**418,593**	**$128.29**	**$135.77**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt In)

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	5,084	4,636						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$653	$0.00	$0.14	0	5	$0.00	$326.50
Community Behavioral Health	$4,285	$3,652	$0.84	$0.79	139	179	$72.63	$52.92
Consumer Directed - Personal Care	$576	$49	$0.11	$0.01	139	13	$9.77	$9.77
Consumer Directed - Respite Care	$410	$0	$0.08	$0.00	99	0	$9.77	$0.00
DME/Supplies	$1,440	$1,561	$0.28	$0.34	31	70	$110.80	$57.82
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$3,693	$7,384	$0.73	$1.59	2	5	$3,693.41	$3,691.82
Inpatient - Medical/Surgical	$16,143	$0	$3.18	$0.00	2	0	$16,142.88	$0.00
Inpatient - Psych	$13,106	$14,217	$2.58	$3.07	38	47	$819.11	$789.86
Lab and X-ray Services	$863	$523	$0.17	$0.11	170	78	$11.98	$17.43
Medicare Xover - IP	$81,263	$74,861	$15.99	$16.15	175	176	$1,098.14	$1,100.90
Medicare Xover - Nursing Facility	$134,761	$120,763	$26.51	$26.05	24,887	23,694	$12.78	$13.19
Medicare Xover - OP	$19,257	$26,332	$3.79	$5.68	533	647	$85.21	$105.33
Medicare Xover - Other	$18,346	$14,201	$3.61	$3.06	2,686	2,721	$16.12	$13.51
Medicare Xover - Physician	$60,786	$77,040	$11.96	$16.62	10,658	11,709	$13.46	$17.03
Nursing Facility	$22,966,640	$21,423,098	$4,517.76	$4,621.48	340,164	336,716	$159.37	$164.70
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$675	$143	$0.13	$0.03	9	28	$168.63	$13.02
Outpatient - Psychological	$0	$36	$0.00	$0.01	0	3	$0.00	$36.29
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$62,122	$51,065	$12.22	$11.02	22,935	21,113	$6.39	$6.26
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$24	$0	$0.00	$0.00	2	0	$23.52	$0.00
Physician - OP Mental Health	$231	$447	$0.05	$0.10	5	13	$115.61	$89.41
Physician - Other Practitioner	$1,996	$3,335	$0.39	$0.72	87	127	$53.96	$68.05
Physician - PCP	$384	$1,856	$0.08	$0.40	19	75	$48.02	$63.98
Physician - Specialist	$495	$1,489	$0.10	$0.32	33	93	$35.34	$41.37
Transportation - Emergency	$228	$0	$0.04	$0.00	5	0	$113.89	$0.00
Total Medicaid Only	**$23,387,722**	**$21,822,706**	**$4,600.59**	**$4,707.68**	**402,820**	**397,511**	**$137.05**	**$142.11**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt In)

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	429	446						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$653	$653	$1.52	$1.46	56	54	$326.50	$326.50
Community Behavioral Health	$37	$0	$0.09	$0.00	56	0	$18.61	$0.00
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$157	$586	$0.37	$1.31	28	108	$157.16	$146.40
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$36,396	$0	$84.83	$0.00	84	0	$12,131.84	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$1,424	$153	$3.32	$0.34	2,321	269	$17.16	$15.25
Medicare Xover - IP	$10,210	$16,077	$23.80	$36.01	168	323	$1,701.65	$1,339.77
Medicare Xover - Nursing Facility	$19,039	$9,964	$44.37	$22.32	30,989	20,268	$17.18	$13.22
Medicare Xover - OP	$5,887	$7,621	$13.72	$17.07	1,594	3,118	$103.28	$65.70
Medicare Xover - Other	$1,296	$1,844	$3.02	$4.13	2,154	3,172	$16.83	$15.62
Medicare Xover - Physician	$4,623	$6,895	$10.78	$15.45	12,838	16,505	$10.07	$11.23
Nursing Facility	$1,840,976	$1,810,571	$4,290.81	$4,055.79	332,492	303,026	$154.86	$160.61
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$533	$2,202	$1.24	$4.93	84	108	$177.51	$550.45
Outpatient - Psychological	$0	$57	$0.00	$0.13	0	27	$0.00	$56.56
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$17,799	$10,017	$41.48	$22.44	25,256	15,779	$19.71	$17.06
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$597	$327	$1.39	$0.73	140	27	$119.39	$326.50
Physician - Other Practitioner	$3,182	$1,582	$7.42	$3.54	1,231	995	$72.32	$42.76
Physician - PCP	$1,901	$1,545	$4.43	$3.46	811	564	$65.54	$73.58
Physician - Specialist	$593	$1,750	$1.38	$3.92	559	699	$29.64	$67.31
Transportation - Emergency	$168	$600	$0.39	$1.34	56	108	$84.04	$149.95
Total Medicaid Only	**$1,945,469**	**$1,872,442**	**$4,534.35**	**$4,194.38**	**410,916**	**365,148**	**$132.42**	**$137.84**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt In)

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,914	1,907						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,306	$653	$0.68	$0.34	25	13	$326.50	$326.50
Community Behavioral Health	$74	$0	$0.04	$0.00	25	0	$18.61	$0.00
Consumer Directed - Personal Care	$0	$20	$0.00	$0.01	0	13	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$2,420	$843	$1.26	$0.44	169	113	$89.63	$46.84
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$3,405	$2,665	$1.78	$1.40	6	6	$3,405.03	$2,665.26
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$9,061	$0.00	$4.75	0	126	$0.00	$453.04
Lab and X-ray Services	$348	$93	$0.18	$0.05	213	38	$10.25	$15.47
Medicare Xover - IP	$34,379	$30,999	$17.96	$16.26	188	183	$1,145.97	$1,068.94
Medicare Xover - Nursing Facility	$83,418	$78,868	$43.57	$41.36	34,713	31,164	$15.06	$15.93
Medicare Xover - OP	$14,063	$13,036	$7.35	$6.84	928	1,227	$95.02	$66.85
Medicare Xover - Other	$5,067	$3,625	$2.65	$1.90	2,858	1,901	$11.11	$12.00
Medicare Xover - Physician	$20,774	$23,348	$10.85	$12.24	11,985	12,020	$10.87	$12.22
Nursing Facility	$8,465,140	$8,678,154	$4,421.69	$4,551.09	340,621	339,032	$155.78	$161.09
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$232	$0.00	$0.12	0	63	$0.00	$23.17
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$20,206	$14,181	$10.55	$7.44	21,650	15,494	$5.85	$5.76
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$0	$258	$0.00	$0.14	0	19	$0.00	$85.87
Physician - Other Practitioner	$1,446	$1,221	$0.76	$0.64	263	189	$34.43	$40.69
Physician - PCP	$176	$386	$0.09	$0.20	19	50	$58.81	$48.25
Physician - Specialist	$255	$482	$0.13	$0.25	44	132	$36.41	$22.97
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$8,652,479**	**$8,858,125**	**$4,519.55**	**$4,645.47**	**413,707**	**401,781**	**$131.09**	**$138.75**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt In)

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	528	618						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$1,959	$0.00	$3.17	0	117	$0.00	$326.50
Community Behavioral Health	$83	$242	$0.16	$0.39	23	252	$83.00	$18.61
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$14,093	$7,433	$26.69	$12.03	523	272	$612.72	$530.96
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$4,111	$55,531	$7.79	$89.88	23	117	$4,111.35	$9,255.23
Inpatient - Psych	$0	$8,099	$0.00	$13.11	0	194	$0.00	$809.93
Lab and X-ray Services	$2,519	$126	$4.77	$0.20	3,136	155	$18.25	$15.70
Medicare Xover - IP	$9,147	$7,296	$17.32	$11.81	182	117	$1,143.35	$1,216.00
Medicare Xover - Nursing Facility	$9,633	$14,944	$18.24	$24.19	16,929	21,034	$12.93	$13.80
Medicare Xover - OP	$2,553	$5,024	$4.83	$8.13	591	991	$98.20	$98.51
Medicare Xover - Other	$2,682	$5,775	$5.08	$9.35	2,863	2,874	$21.29	$39.02
Medicare Xover - Physician	$5,818	$5,667	$11.02	$9.17	7,612	7,439	$17.37	$14.80
Nursing Facility	$2,829,210	$3,352,255	$5,357.39	$5,425.64	343,438	331,088	$187.19	$196.65
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$9,377	$2,350	$17.76	$3.80	159	622	$1,339.64	$73.43
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$13,771	$0.00	$22.29	0	17,596	$0.00	$15.20
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$52,201	$58,929	$98.85	$95.38	49,150	37,368	$24.13	$30.63
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$1,181	$980	$2.24	$1.59	205	58	$131.23	$326.50
Physician - Other Practitioner	$5,228	$4,116	$9.90	$6.66	2,363	1,573	$50.27	$50.81
Physician - PCP	$9,685	$4,692	$18.34	$7.59	3,704	1,437	$59.41	$63.40
Physician - Specialist	$5,436	$3,289	$10.29	$5.32	3,772	1,282	$32.75	$49.83
Transportation - Emergency	$331	$496	$0.63	$0.80	91	117	$82.67	$82.67
Total Medicaid Only	**$2,963,288**	**$3,552,973**	**$5,611.28**	**$5,750.50**	**434,763**	**424,702**	**$154.88**	**$162.48**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt In)

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,753	2,200						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,939	$0	$1.68	$0.00	62	0	$326.50	$0.00
Community Behavioral Health	$4,557	$0	$2.60	$0.00	972	0	$32.09	$0.00
Consumer Directed - Personal Care	$0	$3,304	$0.00	$1.50	0	1,424	$0.00	$12.66
Consumer Directed - Respite Care	$0	$468	$0.00	$0.21	0	202	$0.00	$12.66
DME/Supplies	$512	$6,943	$0.29	$3.16	21	49	$170.76	$771.48
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$8,605	$4,474	$4.91	$2.03	14	16	$4,302.26	$1,491.25
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$101,816	$0	$58.09	$0.00	1,219	0	$572.00	$0.00
Lab and X-ray Services	$268	$142	$0.15	$0.06	192	87	$9.57	$8.85
Medicare Xover - IP	$23,061	$31,120	$13.16	$14.15	178	153	$886.97	$1,111.43
Medicare Xover - Nursing Facility	$44,626	$55,801	$25.46	$25.37	21,353	20,777	$14.31	$14.65
Medicare Xover - OP	$16,554	$12,893	$9.44	$5.86	582	769	$194.75	$91.44
Medicare Xover - Other	$6,581	$5,183	$3.75	$2.36	1,972	1,789	$22.85	$15.80
Medicare Xover - Physician	$22,000	$27,175	$12.55	$12.35	5,799	6,977	$25.97	$21.25
Nursing Facility	$9,374,891	$12,254,184	$5,348.34	$5,570.29	337,451	337,316	$190.19	$198.16
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$63	$0.00	$0.03	0	16	$0.00	$20.95
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$5,153	$0.00	$2.34	0	1,849	$0.00	$15.20
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$34,076	$34,333	$19.44	$15.61	30,314	28,261	$7.70	$6.63
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$49	$509	$0.03	$0.23	7	44	$49.35	$63.59
Physician - Other Practitioner	$1,094	$891	$0.62	$0.41	157	169	$47.56	$28.75
Physician - PCP	$138	$1,350	$0.08	$0.61	21	131	$46.06	$56.25
Physician - Specialist	$598	$870	$0.34	$0.40	75	120	$54.37	$39.54
Transportation - Emergency	$0	$140	$0.00	$0.06	0	11	$0.00	$70.05
Total Medicaid Only	**$9,642,366**	**$12,444,996**	**$5,500.93**	**$5,657.02**	**400,386**	**400,160**	**$164.87**	**$169.64**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt In)

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	926	889						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$653	$980	$0.71	$1.10	26	41	$326.50	$326.50
Community Behavioral Health	$26,229	$9,751	$28.33	$10.97	4,109	1,796	$82.74	$73.32
Consumer Directed - Personal Care	$0	$64	$0.00	$0.07	0	88	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$581	$159	$0.63	$0.18	117	27	$64.58	$79.56
FQHC	$0	$780	$0.00	$0.88	0	162	$0.00	$65.02
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$1,680	$0	$1.82	$0.00	13	0	$1,680.34	$0.00
Inpatient - Medical/Surgical	$38,721	$32,083	$41.82	$36.11	39	27	$12,907.05	$16,041.39
Inpatient - Psych	$0	$5,427	$0.00	$6.11	0	95	$0.00	$775.34
Lab and X-ray Services	$3,765	$1,215	$4.07	$1.37	3,422	932	$14.26	$17.62
Medicare Xover - IP	$9,536	$16,256	$10.30	$18.30	117	203	$1,059.57	$1,083.73
Medicare Xover - Nursing Facility	$26,614	$34,811	$28.75	$39.18	25,962	27,645	$13.29	$17.01
Medicare Xover - OP	$9,668	$12,232	$10.44	$13.77	907	1,823	$138.11	$90.60
Medicare Xover - Other	$7,375	$5,611	$7.97	$6.31	4,666	3,430	$20.49	$22.09
Medicare Xover - Physician	$15,615	$17,344	$16.87	$19.52	17,511	17,719	$11.56	$13.22
Nursing Facility	$4,691,384	$4,596,096	$5,067.35	$5,172.65	329,369	327,545	$184.62	$189.51
Other Waiver Services	$0	$4,253	$0.00	$4.79	0	68	$0.00	$850.65
Outpatient - Other	$3,073	$9,444	$3.32	$10.63	207	270	$192.03	$472.18
Outpatient - Psychological	$105	$0	$0.11	$0.00	13	0	$105.39	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$32,521	$11,943	$35.13	$13.44	28,788	23,216	$14.64	$6.95
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$1,694	$3,450	$1.83	$3.88	194	338	$112.94	$137.99
Physician - Other Practitioner	$3,843	$1,858	$4.15	$2.09	868	459	$57.36	$54.63
Physician - PCP	$5,092	$1,395	$5.50	$1.57	1,205	338	$54.75	$55.79
Physician - Specialist	$3,872	$2,972	$4.18	$3.34	868	797	$57.79	$50.37
Transportation - Emergency	$308	$0	$0.33	$0.00	52	0	$77.04	$0.00
Total Medicaid Only	**$4,882,331**	**$4,768,122**	**$5,273.60**	**$5,366.26**	**418,455**	**407,017**	**$151.23**	**$158.21**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt In)

Age 65 and Over								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,062	3,117						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,959	$2,286	$0.64	$0.73	24	27	$326.50	$326.50
Community Behavioral Health	$2,696	$3,003	$0.88	$0.96	200	127	$52.87	$91.00
Consumer Directed - Personal Care	$0	$88	$0.00	$0.03	0	35	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$260	$709	$0.08	$0.23	27	39	$37.14	$70.86
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$6,047	$3,817	$1.98	$1.22	8	4	$3,023.39	$3,816.97
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$14,210	$0.00	$4.56	0	112	$0.00	$490.00
Lab and X-ray Services	$2,078	$2,444	$0.68	$0.78	631	843	$12.91	$11.16
Medicare Xover - IP	$47,567	$41,650	$15.54	$13.36	169	173	$1,106.20	$925.56
Medicare Xover - Nursing Facility	$64,354	$74,427	$21.02	$23.88	18,586	19,093	$13.57	$15.01
Medicare Xover - OP	$23,850	$24,932	$7.79	$8.00	619	820	$150.95	$117.05
Medicare Xover - Other	$10,127	$6,363	$3.31	$2.04	2,846	2,287	$13.95	$10.71
Medicare Xover - Physician	$38,493	$41,689	$12.57	$13.38	12,319	11,258	$12.25	$14.26
Nursing Facility	$13,625,977	$14,489,610	$4,450.56	$4,648.99	335,676	335,891	$159.10	$166.09
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$5,097	$5,482	$1.66	$1.76	39	31	$509.68	$685.26
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$684	$0.00	$0.22	0	204	$0.00	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$51,286	$58,845	$16.75	$18.88	26,104	23,706	$7.70	$9.56
Physician - Clinic	$23,581	$31,488	$7.70	$10.10	38,717	52,012	$2.39	$2.33
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$1,389	$901	$0.45	$0.29	20	23	$277.80	$150.13
Physician - Other Practitioner	$1,818	$1,751	$0.59	$0.56	133	177	$53.46	$38.06
Physician - PCP	$2,725	$12,202	$0.89	$3.92	94	450	$113.54	$104.29
Physician - Specialist	$4,916	$4,168	$1.61	$1.34	698	293	$27.62	$54.85
Transportation - Emergency	$0	$182	$0.00	$0.06	0	8	$0.00	$90.89
Total Medicaid Only	**$13,914,219**	**$14,820,930**	**$4,544.70**	**$4,755.30**	**436,908**	**447,613**	**$124.82**	**$127.48**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt In)

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,569	1,007						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Community Behavioral Health	$40,575	$18,603	$25.87	$18.48	12,752	8,822	$24.34	$25.14
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$7,266	$225	$4.63	$0.22	31	36	$1,816.56	$75.16
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$3,494	$0	$2.23	$0.00	46	0	$582.26	$0.00
Hospice Care	$2,417	$0	$1.54	$0.00	8	0	$2,416.85	$0.00
Inpatient - Medical/Surgical	$59,506	$33,303	$37.93	$33.09	31	36	$14,876.38	$11,101.04
Inpatient - Psych	$0	$6,711	$0.00	$6.67	0	107	$0.00	$745.68
Lab and X-ray Services	$5,934	$2,108	$3.78	$2.09	3,718	2,015	$12.21	$12.47
Medicare Xover - IP	$24,731	$16,816	$15.77	$16.71	184	179	$1,030.46	$1,121.10
Medicare Xover - Nursing Facility	$33,519	$26,475	$21.37	$26.30	17,579	22,282	$14.59	$14.17
Medicare Xover - OP	$13,808	$22,866	$8.80	$22.72	834	1,288	$126.68	$211.72
Medicare Xover - Other	$9,322	$7,745	$5.94	$7.70	4,292	4,387	$16.62	$21.05
Medicare Xover - Physician	$28,517	$15,982	$18.18	$15.88	20,655	15,677	$10.56	$12.15
Nursing Facility	$7,035,742	$4,675,947	$4,485.20	$4,645.57	342,147	344,810	$157.31	$161.67
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$11,152	$18,409	$7.11	$18.29	115	262	$743.49	$836.76
Outpatient - Psychological	$0	$23	$0.00	$0.02	0	12	$0.00	$22.71
Personal Care Agency - Personal Care	$1,949	$5,590	$1.24	$5.55	1,155	5,162	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$106,078	$56,499	$67.62	$56.13	41,309	31,224	$19.64	$21.57
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$112	$0.00	$0.11	0	12	$0.00	$111.94
Physician - OP Mental Health	$3,078	$3,120	$1.96	$3.10	398	501	$59.20	$74.28
Physician - Other Practitioner	$8,404	$4,597	$5.36	$4.57	1,163	668	$55.29	$82.09
Physician - PCP	$7,727	$8,027	$4.93	$7.97	1,300	1,931	$45.45	$49.55
Physician - Specialist	$11,975	$7,516	$7.63	$7.47	1,216	1,311	$75.31	$68.33
Transportation - Emergency	$771	$440	$0.49	$0.44	76	72	$77.12	$73.34
Total Medicaid Only	**$7,415,963**	**$4,931,116**	**$4,727.58**	**$4,899.08**	**449,008**	**440,794**	**$126.35**	**$133.37**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt In)

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,130	3,192						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$653	$980	$0.16	$0.31	6	11	$326.50	$326.50
Community Behavioral Health	$31,402	$35,159	$7.60	$11.01	1,063	1,560	$85.80	$84.72
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$981	$896	$0.24	$0.28	35	53	$81.75	$64.02
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$7,114	$0	$1.72	$0.00	9	0	$2,371.23	$0.00
Inpatient - Medical/Surgical	$18,477	$0	$4.47	$0.00	3	0	$18,477.39	$0.00
Inpatient - Psych	$0	$5,568	$0.00	$1.74	0	19	$0.00	$1,113.62
Lab and X-ray Services	$188	$189	$0.05	$0.06	81	45	$6.71	$15.74
Medicare Xover - IP	$51,634	$38,314	$12.50	$12.00	148	132	$1,012.43	$1,094.68
Medicare Xover - Nursing Facility	$72,844	$61,125	$17.64	$19.15	17,015	17,390	$12.44	$13.21
Medicare Xover - OP	$21,419	$15,145	$5.19	$4.74	651	628	$95.62	$90.69
Medicare Xover - Other	$13,846	$9,205	$3.35	$2.88	2,757	2,684	$14.59	$12.89
Medicare Xover - Physician	$63,685	$54,640	$15.42	$17.12	19,116	15,300	$9.68	$13.43
Nursing Facility	$18,385,167	$14,299,259	$4,451.66	$4,479.45	342,916	337,025	$155.78	$159.49
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$0	$189	$0.00	$0.06	0	4	$0.00	$188.66
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$207	$21,947	$0.05	$6.88	46	6,391	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$56,408	$36,000	$13.66	$11.28	25,810	20,987	$6.35	$6.45
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$6,094	$4,776	$1.48	$1.50	381	327	$46.52	$54.89
Physician - Other Practitioner	$2,315	$2,320	$0.56	$0.73	163	117	$41.33	$74.84
Physician - PCP	$606	$553	$0.15	$0.17	32	49	$55.07	$42.56
Physician - Specialist	$742	$480	$0.18	$0.15	78	49	$27.47	$36.90
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$18,733,781**	**$14,586,744**	**$4,536.07**	**$4,569.51**	**410,311**	**402,770**	**$132.66**	**$136.14**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt In)

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,062	1,588						
Service Type								
Adult Day Care	$148,972	$105,049	$72.24	$66.16	18,063	14,291	$47.99	$55.55
Case Management Services	$31,018	$25,467	$15.04	$16.04	553	589	$326.50	$326.50
Community Behavioral Health	$277,487	$153,997	$134.56	$96.98	20,402	15,372	$79.15	$75.71
Consumer Directed - Personal Care	$1,091,333	$894,829	$529.22	$563.55	630,770	674,723	$10.07	$10.02
Consumer Directed - Respite Care	$198,907	$153,162	$96.46	$96.46	115,811	116,116	$9.99	$9.97
DME/Supplies	$99,532	$79,473	$48.27	$50.05	7,379	7,384	$78.50	$81.34
FQHC	$206	$0	$0.10	$0.00	12	0	$103.06	$0.00
Home Health Services	$0	$503	$0.00	$0.32	0	15	$0.00	$251.45
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$14,467	$0	$7.02	$0.00	6	0	$14,466.69	$0.00
Inpatient - Psych	$0	$7,781	$0.00	$4.90	0	98	$0.00	$598.53
Lab and X-ray Services	$455	$89	$0.22	$0.06	111	30	$23.93	$22.32
Medicare Xover - IP	$43,458	$30,491	$21.07	$19.20	436	265	$579.44	$871.18
Medicare Xover - Nursing Facility	$571	$0	$0.28	$0.00	512	0	$6.49	$0.00
Medicare Xover - OP	$33,977	$30,715	$16.48	$19.34	2,310	3,189	$85.59	$72.79
Medicare Xover - Other	$36,360	$31,345	$17.63	$19.74	7,408	7,678	$28.56	$30.85
Medicare Xover - Physician	$29,986	$29,745	$14.54	$18.73	12,255	13,309	$14.24	$16.89
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$46,253	$42,353	$22.43	$26.67	4,068	4,519	$66.17	$70.82
Outpatient - Other	$4,116	$0	$2.00	$0.00	52	0	$457.38	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$1,931,146	$1,386,647	$936.47	$873.29	863,680	804,818	$13.01	$13.02
Personal Care Agency - Respite Care	$269,807	$166,759	$130.84	$105.02	121,516	95,646	$12.92	$13.18
Pharmacy	$6,721	$6,254	$3.26	$3.94	3,550	2,993	$11.02	$15.79
Physician - Clinic	$0	$37	$0.00	$0.02	0	15	$0.00	$18.49
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$30,710	$25,291	$14.89	$15.93	599	597	$298.16	$320.14
Physician - Other Practitioner	$4,119	$3,426	$2.00	$2.16	850	778	$28.21	$33.27
Physician - PCP	$2,064	$1,321	$1.00	$0.83	239	212	$50.35	$47.18
Physician - Specialist	$2,220	$1,460	$1.08	$0.92	285	189	$45.30	$58.40
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$4,303,885**	**$3,176,194**	**$2,087.08**	**$2,000.31**	**1,810,865**	**1,762,827**	**$13.83**	**$13.62**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt In)

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,324	3,619						
Service Type								
Adult Day Care	$163,968	$96,395	$37.92	$26.64	10,028	6,701	$45.38	$47.70
Case Management Services	$27,753	$16,978	$6.42	$4.69	236	172	$326.50	$326.50
Community Behavioral Health	$74,945	$45,379	$17.33	$12.54	2,426	1,873	$85.75	$80.32
Consumer Directed - Personal Care	$1,637,916	$1,572,096	$378.84	$434.41	455,357	518,298	$9.98	$10.06
Consumer Directed - Respite Care	$352,668	$277,050	$81.57	$76.56	98,576	90,646	$9.93	$10.13
DME/Supplies	$207,876	$149,354	$48.08	$41.27	7,078	5,783	$81.52	$85.64
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$538	$0.00	$0.15	0	13	$0.00	$134.41
Hospice Care	$0	$14,848	$0.00	$4.10	0	10	$0.00	$4,949.46
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$125,303	$11,694	$28.98	$3.23	608	46	$572.16	$835.28
Lab and X-ray Services	$360	$269	$0.08	$0.07	69	66	$14.40	$13.47
Medicare Xover - IP	$115,496	$83,319	$26.71	$23.02	328	288	$978.78	$957.68
Medicare Xover - Nursing Facility	$0	$379	$0.00	$0.10	0	172	$0.00	$7.29
Medicare Xover - OP	$49,211	$41,952	$11.38	$11.59	1,596	1,960	$85.58	$70.98
Medicare Xover - Other	$49,042	$33,198	$11.34	$9.17	6,986	5,090	$19.48	$21.63
Medicare Xover - Physician	$65,864	$69,241	$15.23	$19.13	12,817	12,508	$14.26	$18.36
Nursing Facility	$3,212	$0	$0.74	$0.00	53	0	$169.07	$0.00
Other Waiver Services	$69,838	$73,441	$16.15	$20.29	3,245	4,148	$59.74	$58.71
Outpatient - Other	$499	$1,383	$0.12	$0.38	22	20	$62.32	$230.46
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$5,201,809	$4,211,892	$1,203.13	$1,163.85	1,104,654	1,068,262	$13.07	$13.07
Personal Care Agency - Respite Care	$820,227	$633,065	$189.71	$174.93	174,878	161,974	$13.02	$12.96
Pharmacy	$8,249	$5,511	$1.91	$1.52	3,067	2,898	$7.46	$6.31
Physician - Clinic	$37	$0	$0.01	$0.00	6	0	$18.49	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$4,191	$2,612	$0.97	$0.72	42	27	$279.40	$326.50
Physician - Other Practitioner	$11,326	$7,701	$2.62	$2.13	1,044	623	$30.12	$40.96
Physician - PCP	$1,515	$687	$0.35	$0.19	136	80	$30.93	$28.64
Physician - Specialist	$3,265	$2,234	$0.76	$0.62	183	169	$49.46	$43.81
Transportation - Emergency	$1,677	$171	$0.39	$0.05	6	7	$838.54	$85.41
Total Medicaid Only	**$8,996,247**	**$7,351,388**	**$2,080.75**	**$2,031.36**	**1,883,438**	**1,881,836**	**$13.26**	**$12.95**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt In)

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	633	565						
Service Type								
Adult Day Care	$7,976	$11,408	$12.61	$20.21	2,808	4,357	$53.89	$55.65
Case Management Services	$18,937	$10,775	$29.94	$19.08	1,100	701	$326.50	$326.50
Community Behavioral Health	$31,854	$13,550	$50.36	$24.00	7,684	3,741	$78.65	$76.99
Consumer Directed - Personal Care	$704,962	$642,358	$1,114.55	$1,137.68	1,367,597	1,392,887	$9.78	$9.80
Consumer Directed - Respite Care	$128,312	$105,511	$202.86	$186.87	249,164	228,561	$9.77	$9.81
DME/Supplies	$29,064	$12,745	$45.95	$22.57	4,933	4,293	$111.79	$63.09
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$107	$0.00	$0.19	0	21	$0.00	$107.34
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$69,091	$0.00	$122.37	0	106	$0.00	$13,818.14
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$19	$44	$0.03	$0.08	19	43	$18.72	$21.89
Medicare Xover - IP	$19,283	$15,315	$30.49	$27.12	436	383	$838.40	$850.84
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$18,533	$27,422	$29.30	$48.57	5,028	7,906	$69.94	$73.72
Medicare Xover - Other	$15,729	$12,704	$24.87	$22.50	11,706	9,373	$25.49	$28.81
Medicare Xover - Physician	$9,791	$10,706	$15.48	$18.96	17,303	19,957	$10.74	$11.40
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$18,078	$25,157	$28.58	$44.55	5,369	7,821	$63.88	$68.36
Outpatient - Other	$63	$0	$0.10	$0.00	19	0	$63.04	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$170,535	$139,252	$269.62	$246.63	251,589	229,555	$12.86	$12.89
Personal Care Agency - Respite Care	$19,801	$25,167	$31.30	$44.57	29,141	41,507	$12.89	$12.89
Pharmacy	$1,082	$824	$1.71	$1.46	3,434	2,338	$5.98	$7.50
Physician - Clinic	$14	$0	$0.02	$0.00	19	0	$13.99	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$1,548	$1,156	$2.45	$2.05	417	191	$70.35	$128.47
Physician - Other Practitioner	$2,650	$1,045	$4.19	$1.85	2,163	871	$23.25	$25.49
Physician - PCP	$67	$7	$0.11	$0.01	95	21	$13.48	$6.92
Physician - Specialist	$86	$1,375	$0.14	$2.44	76	446	$21.53	$65.49
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$1,198,384**	**$1,125,721**	**$1,894.65**	**$1,993.76**	**1,960,099**	**1,955,079**	**$11.60**	**$12.24**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt In)

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,135	1,150						
Service Type								
Adult Day Care	$41,044	$14,079	$36.15	$12.24	8,688	2,639	$49.93	$55.65
Case Management Services	$0	$2,612	$0.00	$2.27	0	83	$0.00	$326.50
Community Behavioral Health	$74	$3,228	$0.07	$2.81	42	720	$18.61	$46.78
Consumer Directed - Personal Care	$860,792	$925,212	$758.14	$804.28	931,186	987,859	$9.77	$9.77
Consumer Directed - Respite Care	$139,697	$209,363	$123.04	$182.00	151,122	223,539	$9.77	$9.77
DME/Supplies	$54,680	$39,030	$48.16	$33.93	5,232	5,497	$110.46	$74.06
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$219	$0	$0.19	$0.00	264	0	$8.77	$0.00
Medicare Xover - IP	$24,412	$30,305	$21.50	$26.34	296	344	$871.85	$918.35
Medicare Xover - Nursing Facility	$0	$1,146	$0.00	$1.00	0	125	$0.00	$95.54
Medicare Xover - OP	$15,858	$16,866	$13.97	$14.66	2,167	3,651	$77.36	$48.19
Medicare Xover - Other	$10,887	$9,945	$9.59	$8.65	7,113	6,509	$16.18	$15.94
Medicare Xover - Physician	$12,883	$19,489	$11.35	$16.94	10,199	13,185	$13.35	$15.42
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$30,554	$35,355	$26.91	$30.73	4,893	5,268	$65.99	$70.01
Outpatient - Other	$2,397	$0	$2.11	$0.00	190	0	$133.14	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$720,735	$678,961	$634.79	$590.22	591,229	549,471	$12.88	$12.89
Personal Care Agency - Respite Care	$114,124	$90,782	$100.51	$78.92	93,662	73,574	$12.88	$12.87
Pharmacy	$2,895	$1,890	$2.55	$1.64	3,805	3,442	$8.04	$5.73
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$0	$1,369	$0.00	$1.19	0	52	$0.00	$273.83
Physician - Other Practitioner	$958	$679	$0.84	$0.59	550	469	$18.42	$15.10
Physician - PCP	$428	$429	$0.38	$0.37	106	104	$42.81	$42.86
Physician - Specialist	$537	$942	$0.47	$0.82	222	229	$25.57	$42.82
Transportation - Emergency	$399	$228	$0.35	$0.20	42	21	$99.65	$113.89
Total Medicaid Only	**$2,033,572**	**$2,081,910**	**$1,791.07**	**$1,809.79**	**1,811,008**	**1,876,783**	**$11.87**	**$11.57**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt In)

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	544	598						
Service Type								
Adult Day Care	$9,708	$10,758	$17.86	$18.00	3,907	3,593	$54.85	$60.10
Case Management Services	$1,554	$3,265	$2.86	$5.46	177	201	$194.29	$326.50
Community Behavioral Health	$20,387	$40,288	$37.50	$67.39	4,967	6,383	$90.61	$126.69
Consumer Directed - Personal Care	$448,498	$366,657	$825.08	$613.32	815,621	614,147	$12.14	$11.98
Consumer Directed - Respite Care	$56,849	$45,849	$104.58	$76.69	106,605	78,244	$11.77	$11.76
DME/Supplies	$16,771	$32,159	$30.85	$53.79	4,150	3,995	$89.21	$161.60
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$5,123	$0	$9.43	$0.00	22	0	$5,123.37	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$192	$35	$0.35	$0.06	221	60	$19.21	$11.52
Medicare Xover - IP	$13,400	$21,240	$24.65	$35.53	265	361	$1,116.63	$1,179.98
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$14,170	$11,491	$26.07	$19.22	3,135	2,308	$99.79	$99.93
Medicare Xover - Other	$5,443	$4,564	$10.01	$7.63	6,314	5,600	$19.03	$16.36
Medicare Xover - Physician	$6,145	$13,997	$11.30	$23.41	6,689	8,170	$20.28	$34.39
Nursing Facility	$0	$1,419	$0.00	$2.37	0	161	$0.00	$177.36
Other Waiver Services	$7,287	$5,985	$13.41	$10.01	2,075	1,485	$77.52	$80.88
Outpatient - Other	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$767,336	$1,026,820	$1,411.64	$1,717.61	1,121,633	1,369,317	$15.10	$15.05
Personal Care Agency - Respite Care	$128,353	$143,156	$236.13	$239.46	184,930	191,436	$15.32	$15.01
Pharmacy	$483	$140	$0.89	$0.23	1,192	422	$8.95	$6.65
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$2,389	$3,918	$4.40	$6.55	177	241	$298.67	$326.50
Physician - Other Practitioner	$399	$413	$0.73	$0.69	243	241	$36.29	$34.44
Physician - PCP	$69	$152	$0.13	$0.25	22	20	$69.23	$151.54
Physician - Specialist	$1,040	$43	$1.91	$0.07	221	20	$104.00	$43.29
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$1,505,597**	**$1,732,348**	**$2,769.79**	**$2,897.78**	**2,262,564**	**2,286,404**	**$14.69**	**$15.21**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt In)

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,363	1,689						
Service Type								
Adult Day Care	$42,860	$22,886	$31.45	$13.55	10,946	3,864	$34.48	$42.07
Case Management Services	$7,510	$7,510	$5.51	$4.45	203	163	$326.50	$326.50
Community Behavioral Health	$21,569	$21,021	$15.83	$12.44	2,122	1,641	$89.50	$91.00
Consumer Directed - Personal Care	$610,696	$735,640	$448.14	$435.47	440,655	431,050	$12.20	$12.12
Consumer Directed - Respite Care	$77,902	$141,589	$57.17	$83.82	56,893	85,196	$12.06	$11.81
DME/Supplies	$61,468	$48,907	$45.11	$28.95	5,592	4,560	$96.80	$76.18
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$7,107	$0	$5.21	$0.00	18	0	$3,553.30	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$41	$159	$0.03	$0.09	44	78	$8.18	$14.43
Medicare Xover - IP	$39,530	$41,424	$29.01	$24.52	343	291	$1,013.58	$1,010.34
Medicare Xover - Nursing Facility	$0	$163	$0.00	$0.10	0	170	$0.00	$6.79
Medicare Xover - OP	$18,569	$27,461	$13.63	$16.26	1,840	1,854	$88.85	$105.21
Medicare Xover - Other	$10,851	$7,421	$7.96	$4.39	4,922	4,354	$19.41	$12.11
Medicare Xover - Physician	$14,790	$26,009	$10.85	$15.40	8,418	10,719	$15.47	$17.24
Nursing Facility	$0	$1,627	$0.00	$0.96	0	43	$0.00	$271.24
Other Waiver Services	$17,596	$19,842	$12.91	$11.75	1,682	1,684	$92.13	$83.72
Outpatient - Other	$0	$1,215	$0.00	$0.72	0	21	$0.00	$404.88
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$2,252,337	$3,004,917	$1,652.81	$1,778.80	1,321,986	1,418,023	$15.00	$15.05
Personal Care Agency - Respite Care	$287,139	$404,699	$210.71	$239.57	168,394	190,446	$15.02	$15.10
Pharmacy	$2,232	$3,507	$1.64	$2.08	1,779	2,245	$11.05	$11.10
Physician - Clinic	$0	$24	$0.00	$0.01	0	57	$0.00	$3.01
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$91	$100	$0.07	$0.06	9	14	$91.00	$49.88
Physician - Other Practitioner	$382	$627	$0.28	$0.37	159	170	$21.20	$26.14
Physician - PCP	$1,441	$302	$1.06	$0.18	255	71	$49.67	$30.16
Physician - Specialist	$541	$260	$0.40	$0.15	229	36	$20.82	$51.98
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$3,474,650**	**$4,517,307**	**$2,549.77**	**$2,674.07**	**2,026,489**	**2,156,752**	**$15.10**	**$14.88**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt In)

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,099	1,068						
Service Type								
Adult Day Care	$25,238	$16,806	$22.96	$15.74	5,426	3,393	$50.78	$55.65
Case Management Services	$23,835	$26,544	$21.69	$24.85	797	955	$326.50	$312.28
Community Behavioral Health	$131,629	$82,709	$119.76	$77.45	20,526	21,360	$70.02	$43.51
Consumer Directed - Personal Care	$809,909	$759,806	$736.90	$711.45	898,399	870,072	$9.84	$9.81
Consumer Directed - Respite Care	$169,613	$179,280	$154.32	$167.87	189,549	206,186	$9.77	$9.77
DME/Supplies	$69,057	$42,250	$62.83	$39.56	5,907	5,865	$127.65	$80.94
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$120	$0	$0.11	$0.00	11	0	$120.33	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$74,374	$54,759	$67.67	$51.27	153	101	$5,312.44	$6,084.38
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$323	$133	$0.29	$0.12	98	90	$35.84	$16.59
Medicare Xover - IP	$16,312	$38,077	$14.84	$35.65	186	405	$959.55	$1,057.70
Medicare Xover - Nursing Facility	$1,772	$1,391	$1.61	$1.30	2,107	2,169	$9.18	$7.21
Medicare Xover - OP	$26,047	$26,870	$23.70	$25.16	2,511	4,000	$113.25	$75.48
Medicare Xover - Other	$25,027	$29,017	$22.77	$27.17	11,672	10,652	$23.41	$30.61
Medicare Xover - Physician	$18,177	$22,778	$16.54	$21.33	13,844	16,697	$14.33	$15.33
Nursing Facility	$916	$849	$0.83	$0.80	76	56	$130.83	$169.82
Other Waiver Services	$28,348	$26,142	$25.79	$24.48	4,924	4,405	$62.86	$66.69
Outpatient - Other	$86	$18	$0.08	$0.02	33	11	$28.66	$17.89
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$608,759	$537,922	$553.89	$503.69	519,679	469,305	$12.79	$12.88
Personal Care Agency - Respite Care	$95,700	$79,881	$87.07	$74.80	80,850	69,676	$12.92	$12.88
Pharmacy	$1,572	$1,564	$1.43	$1.46	2,009	1,787	$8.54	$9.83
Physician - Clinic	$20	$32	$0.02	$0.03	22	11	$10.15	$31.61
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$17,031	$22,476	$15.50	$21.05	644	865	$288.67	$291.90
Physician - Other Practitioner	$2,585	$3,325	$2.35	$3.11	994	1,371	$28.40	$27.25
Physician - PCP	$36	$146	$0.03	$0.14	22	34	$18.10	$48.63
Physician - Specialist	$301	$557	$0.27	$0.52	131	180	$25.05	$34.81
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$2,146,787**	**$1,953,332**	**$1,953.27**	**$1,829.01**	**1,760,571**	**1,689,645**	**$13.31**	**$12.99**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt In)

Age 65 and Over								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,182	1,333						
Service Type								
Adult Day Care	$37,741	$28,381	$31.94	$21.29	7,525	4,590	$50.93	$55.65
Case Management Services	$9,469	$5,877	$8.01	$4.41	295	162	$326.50	$326.50
Community Behavioral Health	$54,296	$33,532	$45.95	$25.15	6,581	3,564	$83.79	$84.68
Consumer Directed - Personal Care	$772,338	$871,295	$653.60	$653.47	802,789	802,629	$9.77	$9.77
Consumer Directed - Respite Care	$149,311	$171,894	$126.36	$128.92	155,198	158,348	$9.77	$9.77
DME/Supplies	$50,291	$41,886	$42.56	$31.41	6,540	6,570	$78.09	$57.38
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$2,683	$0.00	$2.01	0	27	$0.00	$894.37
Lab and X-ray Services	$281	$118	$0.24	$0.09	152	63	$18.76	$16.79
Medicare Xover - IP	$43,583	$35,749	$36.88	$26.81	396	315	$1,117.50	$1,021.40
Medicare Xover - Nursing Facility	$102	$846	$0.09	$0.63	345	1,521	$3.01	$5.00
Medicare Xover - OP	$19,902	$16,284	$16.84	$12.21	1,797	2,097	$112.44	$69.89
Medicare Xover - Other	$16,296	$16,924	$13.79	$12.69	9,099	7,668	$18.19	$19.86
Medicare Xover - Physician	$17,074	$18,325	$14.45	$13.74	13,984	12,834	$12.40	$12.85
Nursing Facility	$1,986	$1,375	$1.68	$1.03	142	81	$141.82	$152.78
Other Waiver Services	$35,005	$33,144	$29.62	$24.86	5,860	4,770	$60.67	$62.54
Outpatient - Other	$277	$36	$0.23	$0.03	61	18	$46.17	$18.12
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$675,697	$768,245	$571.82	$576.19	532,346	535,772	$12.89	$12.91
Personal Care Agency - Respite Care	$106,804	$109,517	$90.39	$82.14	84,075	76,401	$12.90	$12.90
Pharmacy	$1,923	$2,213	$1.63	$1.66	2,366	2,547	$8.25	$7.82
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$166	$0	$0.14	$0.00	20	0	$83.00	$0.00
Physician - Other Practitioner	$4,063	$1,413	$3.44	$1.06	1,523	567	$27.09	$22.43
Physician - PCP	$468	$246	$0.40	$0.18	193	72	$24.65	$30.75
Physician - Specialist	$362	$315	$0.31	$0.24	162	144	$22.64	$19.69
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$1,997,435**	**$2,160,299**	**$1,690.36**	**$1,620.23**	**1,631,449**	**1,620,760**	**$12.43**	**$12.00**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt In)

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,532	1,079						
Service Type								
Adult Day Care	$25,235	$4,897	$16.47	$4.54	3,861	979	$51.19	$55.65
Case Management Services	$8,489	$6,204	$5.54	$5.75	204	211	$326.50	$326.50
Community Behavioral Health	$104,600	$76,721	$68.26	$71.10	13,187	14,658	$62.11	$58.21
Consumer Directed - Personal Care	$643,410	$447,885	$419.87	$415.09	515,702	509,833	$9.77	$9.77
Consumer Directed - Respite Care	$118,308	$51,019	$77.20	$47.28	94,826	58,076	$9.77	$9.77
DME/Supplies	$89,868	$30,070	$58.64	$27.87	6,343	4,993	$110.95	$66.97
FQHC	$302	$0	$0.20	$0.00	23	0	$100.51	$0.00
Home Health Services	$11,119	$5,061	$7.26	$4.69	78	167	$1,111.94	$337.43
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$106,683	$58,008	$69.62	$53.76	125	78	$6,667.71	$8,286.84
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$645	$6	$0.42	$0.01	274	22	$18.44	$3.23
Medicare Xover - IP	$21,948	$29,545	$14.32	$27.38	164	278	$1,045.12	$1,181.79
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$27,494	$20,393	$17.94	$18.90	2,341	3,626	$91.95	$62.56
Medicare Xover - Other	$24,354	$16,847	$15.89	$15.61	7,807	7,485	$24.43	$25.03
Medicare Xover - Physician	$40,226	$38,039	$26.25	$35.25	14,550	18,228	$21.65	$23.21
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$24,891	$17,355	$16.24	$16.08	2,991	2,491	$65.16	$77.48
Outpatient - Other	$347	$75	$0.23	$0.07	23	11	$115.52	$75.14
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$2,017,064	$1,426,615	$1,316.27	$1,322.15	1,236,708	1,231,675	$12.77	$12.88
Personal Care Agency - Respite Care	$351,081	$215,189	$229.10	$199.43	209,794	187,739	$13.10	$12.75
Pharmacy	$7,886	$3,518	$5.15	$3.26	3,422	3,715	$18.05	$10.53
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$8,414	$4,618	$5.49	$4.28	313	245	$210.34	$209.90
Physician - Other Practitioner	$1,306	$1,279	$0.85	$1.19	486	589	$21.07	$24.13
Physician - PCP	$677	$173	$0.44	$0.16	78	100	$67.72	$19.27
Physician - Specialist	$1,719	$2,614	$1.12	$2.42	6,233	3,692	$2.16	$7.87
Transportation - Emergency	$341	$0	$0.22	$0.00	31	0	$85.26	$0.00
Total Medicaid Only	**$3,636,407**	**$2,456,132**	**$2,372.99**	**$2,276.28**	**2,119,566**	**2,048,890**	**$13.43**	**$13.33**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 8

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt In)

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,415	1,654						
Service Type								
Adult Day Care	$12,293	$10,351	$5.09	$6.26	1,207	1,350	$50.59	$55.65
Case Management Services	$3,592	$1,306	$1.49	$0.79	55	29	$326.50	$326.50
Community Behavioral Health	$49,203	$28,938	$20.37	$17.50	2,703	2,307	$90.45	$91.00
Consumer Directed - Personal Care	$378,164	$254,436	$156.59	$153.84	192,335	188,956	$9.77	$9.77
Consumer Directed - Respite Care	$74,636	$53,340	$30.91	$32.25	37,960	39,613	$9.77	$9.77
DME/Supplies	$125,679	$68,338	$52.04	$41.32	7,250	7,082	$86.14	$70.02
FQHC	$196	$0	$0.08	$0.00	15	0	$65.32	$0.00
Home Health Services	$0	$496	$0.00	$0.30	0	15	$0.00	$248.16
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$305	$29	$0.13	$0.02	114	22	$13.28	$9.57
Medicare Xover - IP	$43,560	$26,442	$18.04	$15.99	234	196	$926.80	$979.33
Medicare Xover - Nursing Facility	$623	$21	$0.26	$0.01	154	58	$20.10	$2.60
Medicare Xover - OP	$27,816	$21,598	$11.52	$13.06	1,585	2,822	$87.20	$55.52
Medicare Xover - Other	$24,371	$16,433	$10.09	$9.94	6,952	6,508	$17.42	$18.32
Medicare Xover - Physician	$32,892	$27,114	$13.62	$16.39	12,621	13,278	$12.95	$14.82
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$20,308	$14,600	$8.41	$8.83	2,077	1,749	$48.58	$60.58
Outpatient - Other	$79	$2,315	$0.03	$1.40	15	29	$26.22	$578.86
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$3,855,071	$2,534,533	$1,596.33	$1,532.48	1,487,739	1,433,908	$12.88	$12.82
Personal Care Agency - Respite Care	$582,619	$309,546	$241.25	$187.16	225,559	175,123	$12.83	$12.83
Pharmacy	$4,328	$6,630	$1.79	$4.01	3,478	3,396	$6.18	$14.17
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$196	$0	$0.08	$0.00	10	0	$98.08	$0.00
Physician - Other Practitioner	$1,064	$1,224	$0.44	$0.74	199	399	$26.59	$22.25
Physician - PCP	$1,558	$1,081	$0.65	$0.65	164	327	$47.21	$24.01
Physician - Specialist	$2,844	$1,124	$1.18	$0.68	184	189	$76.87	$43.23
Transportation - Emergency	$0	$162	$0.00	$0.10	0	15	$0.00	$81.01
Total Medicaid Only	**$5,241,397**	**$3,380,057**	**$2,170.39**	**$2,043.71**	**1,982,611**	**1,877,368**	**$13.14**	**$13.06**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

MLTSS Data Book - Explanatory Notes

MLTSS Population Groups	Exhibit	Exhibit Description	Data Source	Services	Average Monthly Members*
Duals					
	Exhibit 1, Total Dual Worksheet 2	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS, Medicare Crossover	107,539
Non-Duals Not Eligible for Medallion 3.0 with LTSS					
	Exhibit 1, Total Non-Dual Worksheet 3	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	12,310
Non-Duals Eligible for Medallion 3.0 with LTSS (ALTC)					
	Exhibit 2	MLTSS MCO ALTC (Acute)	MCO	Acute (except for carved out services)	4,242
	Exhibit 3	MLTSS MCO ALTC (Carveout + LTSS)	FFS	Behavioral (and other carved out services), LTSS	4,238
Non-Duals Eligible for Medallion 3.0 12/1/14 with LTSS (HAP)					
	Exhibit 4	MLTSS FFS HAP (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	6,486
Non-Duals ABAD in Medallion 3.0 without LTSS					
	Exhibit 5	MLTSS MCO ABAD (Acute)	MCO	Acute (except for carved out services)	73,559
	Exhibit 6	MLTSS MCO ABAD (Carveout)	FFS	Behavioral (and other carved out services)	72,677
Non-Duals ABAD not Eligible for Medallion 3.0 without LTSS					
	Exhibit 7	MLTSS FFS ABAD (Acute + Carveout)	FFS	Acute, Behavioral, LTSS	3,045
Duals (same CW, NHE I, and CD population as Exhibit 1, Worksheet 2)					
	Exhibit 8 (CCC opt in)	MLTSS CCC DUALS - Opt in	FFS	Acute, Behavioral, LTSS, Medicare Crossover	16,544
	Exhibit 9 (CCC opt out)	MLTSS CCC DUALS - Opt out	FFS	Acute, Behavioral, LTSS, Medicare Crossover	58,766
	Exhibit 10 (Not eligible for CCC)	MLTSS CCC DUALS - Not CCC elig	FFS	Acute, Behavioral, LTSS, Medicare Crossover	26,161

Notes

*Based on average monthly member enrollment from CY13 and CY14

Data period CY13 and CY14 separately

Additional worksheets by age, region, NHE status may be available

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS Data Book

CCC Duals - Opt out

Background

*Note: *Summary tabs are described in detail in the tab "TOC - Descriptions"*

# of Tabs	Summary Level Exhibits*
1	Total Dual - Opt out
2	Total Dual - CW
3	Total Dual - NHE I
6	Dual - CW - 21-64
7	Dual - CW - 65+
8	Dual - NHE I - <21
9	Dual - NHE I - 21-64
10	Dual - NHE I - 65+
11	Dual - CD - <21
12	Dual - CD - 21-64
13	Dual - CD - 65+

# of Tabs	Detail Level Exhibits
1	Dual - CW - Cent - <21
2	Dual - CW - Cent - 21-64
3	Dual - CW - Cent - 65+
6	Dual - CW - ChWe - 65+
7	Dual - CW - NoWi - <21
8	Dual - CW - NoWi - 21-64
9	Dual - CW - NoWi - 65+
10	Dual - CW - RoAl - <21
11	Dual - CW - RoAl - 21-64
12	Dual - CW - RoAl - 65+
13	Dual - CW - SW - <21
14	Dual - CW - SW - 21-64
15	Dual - CW - SW - 65+
16	Dual - CW - Tide - <21
17	Dual - CW - Tide - 21-64
18	Dual - CW - Tide - 65+
19	Dual - NHE I - Cent - <21
20	Dual - NHE I - Cent - 21-64
21	Dual - NHE I - Cent - 65+
22	Dual - NHE I - ChWe - <21
23	Dual - NHE I - ChWe - 21-64
24	Dual - NHE I - ChWe - 65+
25	Dual - NHE I - NoWi - <21
26	Dual - NHE I - NoWi - 21-64
27	Dual - NHE I - NoWi - 65+
28	Dual - NHE I - RoAl - <21
29	Dual - NHE I - RoAl - 21-64
30	Dual - NHE I - RoAl - 65+
31	Dual - NHE I - SW - <21
32	Dual - NHE I - SW - 21-64
33	Dual - NHE I - SW - 65+
34	Dual - NHE I - Tide - <21
35	Dual - NHE I - Tide - 21-64
36	Dual - NHE I - Tide - 65+
37	Dual - CD - Cent - <21
38	Dual - CD - Cent - 21-64
39	Dual - CD - Cent - 65+
40	Dual - CD - ChWe - <21
41	Dual - CD - ChWe - 21-64
42	Dual - CD - ChWe - 65+
43	Dual - CD - NoWi - <21
44	Dual - CD - NoWi - 21-64

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS Data Book - Descriptions*

CCC Duals - Opt out

Total Dual - Opt out	Total Dual - CW	Total Dual - NHE I	Total Dual - CD	Dual - NHE I - <21	Dual - NHE I - 21-64	Dual - NHE I - 65+
Total Dual - CW	Dual - CW - Cent - <21	Dual - NHE I - Cent - <21	Dual - CD - Cent - <21	Dual - NHE I - Cent - <21	Dual - NHE I - Cent - 21-64	Dual - NHE I - Cent - 65+
Total Dual - NHE I	Dual - CW - Cent - 21-64	Dual - NHE I - Cent - 21-64	Dual - CD - Cent - 21-64	Dual - NHE I - ChWe - <21	Dual - NHE I - ChWe - 21-64	Dual - NHE I - ChWe - 65+
Total Dual - CD	Dual - CW - Cent - 65+	Dual - NHE I - Cent - 65+	Dual - CD - Cent - 65+	Dual - NHE I - NoWi - <21	Dual - NHE I - NoWi - 21-64	Dual - NHE I - NoWi - 65+
`	Dual - CW - ChWe - <21	Dual - NHE I - ChWe - <21	Dual - CD - ChWe - <21	Dual - NHE I - RoAl - <21	Dual - NHE I - RoAl - 21-64	Dual - NHE I - RoAl - 65+
	Dual - CW - ChWe - 21-64	Dual - NHE I - ChWe - 21-64	Dual - CD - ChWe - 21-64	Dual - NHE I - SW - <21	Dual - NHE I - SW - 21-64	Dual - NHE I - SW - 65+
	Dual - CW - NoWi - 21-64	Dual - NHE I - NoWi - 21-64	Dual - CD - NoWi - 21-64			
	Dual - CW - NoWi - 65+	Dual - NHE I - NoWi - 65+	Dual - CD - NoWi - 65+			
	Dual - CW - RoAl - <21	Dual - NHE I - RoAl - <21	Dual - CD - RoAl - <21			
	Dual - CW - RoAl - 21-64	Dual - NHE I - RoAl - 21-64	Dual - CD - RoAl - 21-64			
	Dual - CW - RoAl - 65+	Dual - NHE I - RoAl - 65+	Dual - CD - RoAl - 65+			
	Dual - CW - SW - <21	Dual - NHE I - SW - <21	Dual - CD - SW - <21			
	Dual - CW - SW - 21-64	Dual - NHE I - SW - 21-64	Dual - CD - SW - 21-64			
	Dual - CW - SW - 65+	Dual - NHE I - SW - 65+	Dual - CD - SW - 65+			
	Dual - CW - Tide - <21	Dual - NHE I - Tide - <21	Dual - CD - Tide - <21			
	Dual - CW - Tide - 21-64	Dual - NHE I - Tide - 21-64	Dual - CD - Tide - 21-64			
	Dual - CW - Tide - 65+	Dual - NHE I - Tide - 65+	Dual - CD - Tide - 65+			

Note:
*The Summary Level Exhibit 1s are categorized in the green section. Some of the Exhibit 1s are directly linked to subsequently more detail-leveled Exhibit 1s, which are listed in the grey sections above.

Virginia Medicaid

Background

Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS Data Book - Descriptions*

CCC Duals - Opt out

Dual - CW - <21	Dual - CW - 21-64	Dual - CW - 65+	Dual - CD - <21	Dual - CD - 21-64	Dual - CD - 65+
Dual - CW - Cent - <21	Dual - CW - Cent - 21-64	Dual - CW - Cent - 65+	Dual - CD - Cent - <21	Dual - CD - Cent - 21-64	Dual - CD - Cent - 65+
Dual - CW - ChWe - <21	Dual - CW - ChWe - 21-64	Dual - CW - ChWe - 65+	Dual - CD - ChWe - <21	Dual - CD - ChWe - 21-64	Dual - CD - ChWe - 65+
Dual - CW - NoWi - <21	Dual - CW - NoWi - 21-64	Dual - CW - NoWi - 65+	Dual - CD - NoWi - <21	Dual - CD - NoWi - 21-64	Dual - CD - NoWi - 65+
Dual - CW - RoAl - <21	Dual - CW - RoAl - 21-64	Dual - CW - RoAl - 65+	Dual - CD - RoAl - <21	Dual - CD - RoAl - 21-64	Dual - CD - RoAl - 65+
Dual - CW - SW - <21	Dual - CW - SW - 21-64	Dual - CW - SW - 65+	Dual - CD - SW - <21	Dual - CD - SW - 21-64	Dual - CD - SW - 65+

Note:
*The Summary Level Exhibit 1s are categorized in the green section. Some of the Exhibit 1s are directly linked to subsequently more detail-leveled Exhibit 1s, which are listed in the grey sections above.

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

Annual Member Months & PMPM

CCC Duals - Opt out

Background

Exhibits with low member counts highlighted in yellow. These data sheets have been removed.

Exhibit 1	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
Total Dual - Opt out	1,410,385	58,766	$1,439.42
Total Dual - CW	904,208	37,675	$296.07
Total Dual - NHE I	235,614	9,817	$4,711.65
Total Dual - CD	270,562	11,273	$2,410.88
Dual - CW - <21	1,372	57	$458.60
Dual - CW - 21-64	402,885	16,787	$413.55
Dual - CW - 65+	499,951	20,831	$200.95
Dual - NHE I - <21	9	0	$18,134.76
Dual - NHE I - 21-64	31,999	1,333	$4,941.98
Dual - NHE I - 65+	203,607	8,484	$4,674.85
Dual - CD - <21	158	7	$2,660.15
Dual - CD - 21-64	74,804	3,117	$2,359.73
Dual - CD - 65+	195,600	8,150	$2,430.25
Dual - CW - Cent - <21	549	23	$404.21
Dual - CW - Cent - 21-64	129,482	5,395	$445.21
Dual - CW - Cent - 65+	112,560	4,690	$251.72
Dual - CW - ChWe - <21	89	4	$265.66
Dual - CW - ChWe - 21-64	36,881	1,537	$340.14
Dual - CW - ChWe - 65+	31,668	1,319	$245.37
Dual - CW - NoWi - <21	87	4	$47.37
Dual - CW - NoWi - 21-64	53,166	2,215	$378.10
Dual - CW - NoWi - 65+	216,888	9,037	$126.79
Dual - CW - RoAl - <21	320	13	$512.72
Dual - CW - RoAl - 21-64	80,290	3,345	$460.11
Dual - CW - RoAl - 65+	53,144	2,214	$343.24
Dual - CW - SW - <21	0	0	
Dual - CW - SW - 21-64	0	0	
Dual - CW - SW - 65+	0	0	
Dual - CW - Tide - <21	327	14	$658.99
Dual - CW - Tide - 21-64	103,066	4,294	$382.07
Dual - CW - Tide - 65+	85,692	3,571	$217.29
Dual - NHE I - Cent - <21	0	0	

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

Annual Member Months & PMPM

CCC Duals - Opt out

Background

Exhibits with low member counts highlighted in yellow. These data sheets have been removed.

Exhibit 1	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
Dual - NHE I - Cent - 21-64	10,231	426	$4,723.02
Dual - NHE I - Cent - 65+	66,438	2,768	$4,591.11
Dual - NHE I - ChWe - <21	9	0	$18,134.76
Dual - NHE I - ChWe - 21-64	2,898	121	$4,287.67
Dual - NHE I - ChWe - 65+	21,805	909	$4,458.88
Dual - NHE I - NoWi - <21	0	0	
Dual - NHE I - NoWi - 21-64	5,545	231	$5,919.61
Dual - NHE I - NoWi - 65+	29,523	1,230	$5,633.86
Dual - NHE I - RoAl - <21	0	0	
Dual - NHE I - RoAl - 21-64	5,715	238	$4,580.51
Dual - NHE I - RoAl - 65+	44,357	1,848	$4,405.78
Dual - NHE I - SW - <21	0	0	
Dual - NHE I - SW - 21-64	0	0	
Dual - NHE I - SW - 65+	0	0	
Dual - NHE I - Tide - <21	0	0	
Dual - NHE I - Tide - 21-64	7,610	317	$5,044.59
Dual - NHE I - Tide - 65+	41,483	1,728	$4,527.70
Dual - CD - Cent - <21	38	2	$2,658.90
Dual - CD - Cent - 21-64	25,944	1,081	$2,307.48
Dual - CD - Cent - 65+	64,188	2,674	$2,174.86
Dual - CD - ChWe - <21	0	0	
Dual - CD - ChWe - 21-64	7,181	299	$2,104.77
Dual - CD - ChWe - 65+	15,262	636	$1,841.84
Dual - CD - NoWi - <21	59	2	$3,882.47
Dual - CD - NoWi - 21-64	8,569	357	$3,018.91
Dual - CD - NoWi - 65+	49,834	2,076	$3,290.03
Dual - CD - RoAl - <21	31	1	$1,936.56
Dual - CD - RoAl - 21-64	14,256	594	$2,018.03
Dual - CD - RoAl - 65+	24,759	1,032	$1,888.47
Dual - CD - SW - <21	0	0	
Dual - CD - SW - 21-64	0	0	
Dual - CD - SW - 65+	0	0	
Dual - CD - Tide - <21	30	1	$1,017.80
Dual - CD - Tide - 21-64	18,855	786	$2,487.47
Dual - CD - Tide - 65+	41,556	1,732	$2,332.57

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual (Opt Out)

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	739,068	671,316						
Service Type								
Adult Day Care	$5,279,155	$6,237,507	$7.14	$9.29	3,025	4,003	$28.34	$27.85
Case Management Services	$9,936,144	$8,770,251	$13.44	$13.06	517	493	$312.28	$318.13
Community Behavioral Health	$63,929,431	$54,122,541	$86.50	$80.62	16,893	16,995	$61.45	$56.93
Consumer Directed - Personal Care	$72,467,475	$78,387,833	$98.05	$116.77	115,172	137,549	$10.22	$10.19
Consumer Directed - Respite Care	$13,296,789	$14,958,945	$17.99	$22.28	21,245	26,427	$10.16	$10.12
DME/Supplies	$10,373,247	$8,217,287	$14.04	$12.24	1,830	1,747	$92.04	$84.08
FQHC	$16,866	$12,516	$0.02	$0.02	6	3	$47.24	$80.75
Home Health Services	$111,121	$78,974	$0.15	$0.12	7	4	$257.82	$357.35
Hospice Care	$2,853,357	$2,711,301	$3.86	$4.04	21	20	$2,259.19	$2,382.51
Inpatient - Medical/Surgical	$14,773,832	$13,990,866	$19.99	$20.84	20	21	$11,809.62	$11,897.00
Inpatient - Psych	$4,065,538	$5,781,959	$5.50	$8.61	115	156	$574.55	$663.53
Lab and X-ray Services	$172,442	$108,499	$0.23	$0.16	184	94	$15.22	$20.54
Medicare Xover - IP	$16,017,540	$14,559,433	$21.67	$21.69	246	241	$1,057.26	$1,078.24
Medicare Xover - Nursing Facility	$3,744,064	$3,619,376	$5.07	$5.39	4,026	4,227	$15.10	$15.31
Medicare Xover - OP	$12,001,693	$11,881,369	$16.24	$17.70	1,882	2,490	$103.53	$85.28
Medicare Xover - Other	$5,625,470	$4,694,274	$7.61	$6.99	4,516	4,072	$20.23	$20.61
Medicare Xover - Physician	$28,986,487	$27,771,048	$39.22	$41.37	14,622	14,452	$32.19	$34.35
Nursing Facility	$570,831,943	$529,228,370	$772.37	$788.34	56,174	54,843	$164.99	$172.49
Other Waiver Services	$2,804,892	$2,965,141	$3.80	$4.42	1,033	821	$44.09	$64.53
Outpatient - Other	$839,450	$874,829	$1.14	$1.30	38	34	$360.43	$461.89
Outpatient - Psychological	$9,470	$49,329	$0.01	$0.07	1	7	$249.22	$135.52
Personal Care Agency - Personal Care	$166,977,971	$168,617,887	$225.93	$251.18	199,958	219,899	$13.56	$13.71
Personal Care Agency - Respite Care	$25,424,739	$25,160,835	$34.40	$37.48	30,568	32,857	$13.50	$13.69
Pharmacy	$4,161,633	$3,321,016	$5.63	$4.95	7,812	7,172	$8.65	$8.28
Physician - Clinic	$481,964	$363,313	$0.65	$0.54	2,376	2,139	$3.29	$3.04
Physician - IP Mental Health	$3,504	$19,634	$0.00	$0.03	1	4	$46.73	$78.22
Physician - OP Mental Health	$2,273,133	$2,014,988	$3.08	$3.00	1,100	426	$33.56	$84.54
Physician - Other Practitioner	$650,137	$649,434	$0.88	$0.97	372	357	$28.40	$32.51
Physician - PCP	$656,268	$568,615	$0.89	$0.85	323	275	$32.99	$37.01
Physician - Specialist	$751,329	$757,709	$1.02	$1.13	447	442	$27.29	$30.61
Transportation - Emergency	$66,846	$53,989	$0.09	$0.08	10	9	$113.88	$103.82
Total Medicaid Only	**$1,039,583,930**	**$990,549,067**	**$1,406.61**	**$1,475.53**	**484,536**	**532,281**	**$34.84**	**$33.27**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt Out)

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	479,354	424,854						
Service Type								
Adult Day Care	$11,064	$9,238	$0.02	$0.02	10	5	$27.39	$55.65
Case Management Services	$9,226,707	$8,036,036	$19.25	$18.91	737	715	$313.26	$317.50
Community Behavioral Health	$59,090,686	$49,433,561	$123.27	$116.35	24,440	24,827	$60.53	$56.24
Consumer Directed - Personal Care	$85,146	$100,942	$0.18	$0.24	197	270	$10.83	$10.57
Consumer Directed - Respite Care	$18,689	$17,845	$0.04	$0.04	43	46	$10.90	$10.86
DME/Supplies	$2,457,962	$1,838,310	$5.13	$4.33	738	633	$83.39	$82.09
FQHC	$10,653	$9,117	$0.02	$0.02	7	3	$38.60	$83.64
Home Health Services	$45,543	$20,800	$0.10	$0.05	4	2	$269.49	$277.33
Hospice Care	$10,354	$39,824	$0.02	$0.09	0	0	$1,725.64	$2,342.60
Inpatient - Medical/Surgical	$8,923,610	$8,197,619	$18.62	$19.30	20	20	$11,310.03	$11,322.68
Inpatient - Psych	$4,043,392	$5,145,910	$8.44	$12.11	177	222	$572.72	$653.37
Lab and X-ray Services	$100,891	$66,057	$0.21	$0.16	149	68	$16.94	$27.62
Medicare Xover - IP	$8,282,655	$7,114,579	$17.28	$16.75	200	193	$1,037.02	$1,043.04
Medicare Xover - Nursing Facility	$458,428	$451,271	$0.96	$1.06	515	572	$22.30	$22.27
Medicare Xover - OP	$8,285,882	$7,862,024	$17.29	$18.51	2,002	2,607	$103.59	$85.19
Medicare Xover - Other	$2,683,462	$2,124,565	$5.60	$5.00	3,386	2,998	$19.84	$20.01
Medicare Xover - Physician	$18,141,003	$16,981,403	$37.84	$39.97	13,112	12,668	$34.64	$37.86
Nursing Facility	$14,130,472	$13,802,840	$29.48	$32.49	2,115	2,238	$167.23	$174.23
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$567,822	$670,567	$1.18	$1.58	41	32	$349.64	$595.00
Outpatient - Psychological	$7,811	$32,869	$0.02	$0.08	1	7	$251.98	$127.40
Personal Care Agency - Personal Care	$373,586	$347,195	$0.78	$0.82	694	714	$13.48	$13.74
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,232,839	$945,582	$2.57	$2.23	3,108	2,805	$9.93	$9.52
Physician - Clinic	$368,966	$231,867	$0.77	$0.55	2,691	2,060	$3.43	$3.18
Physician - IP Mental Health	$2,728	$16,118	$0.01	$0.04	2	6	$38.42	$80.19
Physician - OP Mental Health	$1,698,888	$1,497,191	$3.54	$3.52	1,369	547	$31.07	$77.29
Physician - Other Practitioner	$253,108	$246,722	$0.53	$0.58	226	202	$28.05	$34.57
Physician - PCP	$414,711	$355,991	$0.87	$0.84	357	298	$29.08	$33.78
Physician - Specialist	$549,906	$556,808	$1.15	$1.31	539	559	$25.55	$28.15
Transportation - Emergency	$45,019	$33,630	$0.09	$0.08	9	8	$132.41	$118.42
Total Medicaid Only	**$141,521,987**	**$126,186,480**	**$295.23**	**$297.01**	**56,886**	**55,324**	**$62.28**	**$64.42**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt Out)

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	124,853	110,761						
Service Type								
Adult Day Care	$7,555	$10,963	$0.06	$0.10	13	21	$54.36	$55.65
Case Management Services	$33,352	$40,661	$0.27	$0.37	10	14	$320.69	$325.29
Community Behavioral Health	$460,399	$252,390	$3.69	$2.28	719	516	$61.53	$53.02
Consumer Directed - Personal Care	$36,623	$149,801	$0.29	$1.35	338	1,462	$10.42	$11.10
Consumer Directed - Respite Care	$9,175	$23,632	$0.07	$0.21	85	246	$10.35	$10.39
DME/Supplies	$206,871	$195,629	$1.66	$1.77	119	83	$167.37	$256.06
FQHC	$4,040	$2,397	$0.03	$0.02	5	3	$77.69	$79.90
Home Health Services	$716	$6,724	$0.01	$0.06	0	2	$179.12	$395.52
Hospice Care	$1,839,541	$1,550,891	$14.73	$14.00	93	88	$1,900.35	$1,919.42
Inpatient - Medical/Surgical	$2,300,656	$2,189,146	$18.43	$19.76	17	17	$13,298.59	$13,943.60
Inpatient - Psych	$10,607	$245,364	$0.08	$2.22	1	33	$1,060.69	$812.46
Lab and X-ray Services	$55,281	$31,067	$0.44	$0.28	420	244	$12.64	$13.78
Medicare Xover - IP	$3,130,984	$2,854,950	$25.08	$25.78	249	255	$1,206.54	$1,210.75
Medicare Xover - Nursing Facility	$3,276,947	$3,155,980	$26.25	$28.49	21,772	23,230	$14.47	$14.72
Medicare Xover - OP	$1,014,941	$1,016,817	$8.13	$9.18	871	1,085	$111.97	$101.56
Medicare Xover - Other	$500,503	$376,691	$4.01	$3.40	3,264	2,974	$14.74	$13.72
Medicare Xover - Physician	$3,608,977	$3,421,247	$28.91	$30.89	14,781	14,224	$23.47	$26.06
Nursing Facility	$556,594,887	$515,307,497	$4,457.99	$4,652.44	324,336	323,738	$164.94	$172.45
Other Waiver Services	$0	$23,787	$0.00	$0.21	0	5	$0.00	$475.73
Outpatient - Other	$198,271	$135,317	$1.59	$1.22	32	56	$588.34	$262.24
Outpatient - Psychological	$1,351	$4,911	$0.01	$0.04	0	3	$675.29	$175.40
Personal Care Agency - Personal Care	$202,693	$120,588	$1.62	$1.09	1,414	967	$13.78	$13.51
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$2,476,939	$1,961,475	$19.84	$17.71	29,993	28,131	$7.94	$7.55
Physician - Clinic	$59,939	$77,345	$0.48	$0.70	1,670	3,008	$3.45	$2.79
Physician - IP Mental Health	$10	$219	$0.00	$0.00	0	0	$10.08	$72.87
Physician - OP Mental Health	$131,541	$92,252	$1.05	$0.83	208	113	$60.84	$88.70
Physician - Other Practitioner	$103,568	$89,027	$0.83	$0.80	210	171	$47.29	$56.52
Physician - PCP	$155,571	$136,682	$1.25	$1.23	259	235	$57.75	$63.13
Physician - Specialist	$106,096	$98,623	$0.85	$0.89	316	271	$32.29	$39.48
Transportation - Emergency	$17,268	$12,994	$0.14	$0.12	19	16	$85.48	$85.48
Total Medicaid Only	**$576,545,301**	**$533,585,065**	**$4,617.78**	**$4,817.46**	**401,217**	**401,212**	**$138.11**	**$144.09**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed Waiver (Opt Out)

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	134,861	135,702						
Service Type								
Adult Day Care	$5,260,535	$6,217,306	$39.01	$45.82	16,528	19,772	$28.32	$27.81
Case Management Services	$676,085	$693,554	$5.01	$5.11	201	189	$299.15	$325.15
Community Behavioral Health	$4,378,346	$4,436,590	$32.47	$32.69	5,042	5,924	$77.27	$66.23
Consumer Directed - Personal Care	$72,345,706	$78,137,091	$536.45	$575.80	630,159	678,420	$10.22	$10.18
Consumer Directed - Respite Care	$13,268,925	$14,917,468	$98.39	$109.93	116,196	130,389	$10.16	$10.12
DME/Supplies	$7,708,414	$6,183,347	$57.16	$45.57	7,295	6,595	$94.02	$82.91
FQHC	$2,174	$1,003	$0.02	$0.01	3	1	$74.96	$62.67
Home Health Services	$64,862	$51,450	$0.48	$0.38	23	11	$251.40	$398.84
Hospice Care	$1,003,463	$1,120,586	$7.44	$8.26	26	28	$3,472.19	$3,580.15
Inpatient - Medical/Surgical	$3,549,565	$3,604,101	$26.32	$26.56	26	26	$12,282.23	$12,217.29
Inpatient - Psych	$11,539	$390,685	$0.09	$2.88	1	47	$1,923.11	$728.89
Lab and X-ray Services	$16,270	$11,375	$0.12	$0.08	89	56	$16.32	$17.91
Medicare Xover - IP	$4,603,902	$4,589,904	$34.14	$33.82	406	382	$1,007.86	$1,061.50
Medicare Xover - Nursing Facility	$8,689	$12,124	$0.06	$0.09	75	157	$10.34	$6.82
Medicare Xover - OP	$2,700,870	$3,002,529	$20.03	$22.13	2,391	3,273	$100.51	$81.12
Medicare Xover - Other	$2,441,505	$2,193,018	$18.10	$16.16	9,688	8,330	$22.42	$23.28
Medicare Xover - Physician	$7,236,506	$7,368,399	$53.66	$54.30	19,845	20,222	$32.45	$32.22
Nursing Facility	$106,583	$118,033	$0.79	$0.87	59	66	$159.80	$157.59
Other Waiver Services	$2,804,892	$2,941,354	$20.80	$21.68	5,661	4,059	$44.09	$64.08
Outpatient - Other	$73,356	$68,945	$0.54	$0.51	33	22	$199.34	$274.68
Outpatient - Psychological	$308	$11,549	$0.00	$0.09	0	7	$61.67	$148.07
Personal Care Agency - Personal Care	$166,401,691	$168,150,103	$1,233.88	$1,239.12	1,092,044	1,084,817	$13.56	$13.71
Personal Care Agency - Respite Care	$25,424,739	$25,160,835	$188.53	$185.41	167,517	162,541	$13.50	$13.69
Pharmacy	$451,854	$413,959	$3.35	$3.05	3,994	3,738	$10.07	$9.79
Physician - Clinic	$53,059	$54,101	$0.39	$0.40	1,912	1,678	$2.47	$2.85
Physician - IP Mental Health	$767	$3,297	$0.01	$0.02	0	4	$255.59	$70.14
Physician - OP Mental Health	$442,704	$425,546	$3.28	$3.14	970	303	$40.61	$124.21
Physician - Other Practitioner	$293,462	$313,686	$2.18	$2.31	1,039	996	$25.13	$27.85
Physician - PCP	$85,985	$75,942	$0.64	$0.56	261	235	$29.30	$28.57
Physician - Specialist	$95,327	$102,277	$0.71	$0.75	242	218	$34.98	$41.41
Transportation - Emergency	$4,558	$7,365	$0.03	$0.05	4	7	$101.30	$87.68
Total Medicaid Only	**$321,516,643**	**$330,777,521**	**$2,384.07**	**$2,437.54**	**2,081,732**	**2,132,516**	**$13.74**	**$13.72**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt Out)

Age Under 21								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	784	588						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$18,826	$11,947	$24.02	$20.32	4,778	4,959	$60.34	$49.17
Community Behavioral Health	$215,924	$153,681	$275.54	$261.35	48,359	22,631	$68.37	$138.58
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$5,050	$6,371	$6.44	$10.83	475	1,020	$162.91	$127.41
FQHC	$479	$0	$0.61	$0.00	61	0	$119.78	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$3,542	$0	$4.52	$0.00	15	0	$3,541.50	$0.00
Inpatient - Psych	$0	$11,677	$0.00	$19.86	0	245	$0.00	$973.06
Lab and X-ray Services	$326	$28	$0.42	$0.05	352	61	$14.19	$9.30
Medicare Xover - IP	$10,542	$4,921	$13.45	$8.37	138	143	$1,171.36	$702.93
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$20,041	$10,057	$25.57	$17.10	2,266	2,184	$135.41	$93.99
Medicare Xover - Other	$13,361	$5,009	$17.05	$8.52	1,654	1,449	$123.71	$70.55
Medicare Xover - Physician	$38,376	$23,875	$48.97	$40.60	15,620	12,999	$37.62	$37.48
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$357	$332	$0.46	$0.57	107	82	$50.96	$83.12
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$11,656	$660	$14.87	$1.12	1,853	1,082	$96.33	$12.45
Physician - Clinic	$447	$95	$0.57	$0.16	2,864	1,224	$2.39	$1.59
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$13,209	$20,737	$16.86	$35.26	1,225	1,816	$165.11	$233.00
Physician - Other Practitioner	$1,408	$20,739	$1.80	$35.27	689	18,142	$31.30	$23.33
Physician - PCP	$931	$778	$1.19	$1.32	4,946	6,347	$2.88	$2.50
Physician - Specialist	$2,051	$1,612	$2.62	$2.74	628	3,755	$50.02	$8.76
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$356,526**	**$272,518**	**$454.97**	**$463.44**	**86,030**	**78,138**	**$63.46**	**$71.17**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt Out)

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	215,712	187,174						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$7,785,315	$6,835,955	$36.09	$36.52	1,373	1,374	$315.42	$319.02
Community Behavioral Health	$49,830,599	$42,443,813	$231.01	$226.76	44,665	47,477	$62.06	$57.32
Consumer Directed - Personal Care	$22,615	$19,420	$0.10	$0.10	125	119	$10.03	$10.42
Consumer Directed - Respite Care	$5,567	$2,511	$0.03	$0.01	31	16	$10.03	$9.77
DME/Supplies	$1,063,329	$817,881	$4.93	$4.37	650	573	$90.97	$91.57
FQHC	$5,678	$6,373	$0.03	$0.03	12	5	$26.16	$88.51
Home Health Services	$20,154	$6,691	$0.09	$0.04	4	1	$258.39	$352.16
Hospice Care	$175	$0	$0.00	$0.00	0	0	$175.42	$0.00
Inpatient - Medical/Surgical	$1,713,664	$1,737,740	$7.94	$9.28	11	14	$8,743.18	$8,082.51
Inpatient - Psych	$286,226	$2,298,253	$1.33	$12.28	20	173	$788.50	$851.20
Lab and X-ray Services	$67,712	$52,205	$0.31	$0.28	213	98	$17.68	$34.19
Medicare Xover - IP	$3,897,843	$3,421,245	$18.07	$18.28	210	202	$1,032.27	$1,085.42
Medicare Xover - Nursing Facility	$95,527	$97,855	$0.44	$0.52	218	261	$24.34	$24.01
Medicare Xover - OP	$4,574,588	$4,299,817	$21.21	$22.97	2,640	3,488	$96.41	$79.02
Medicare Xover - Other	$1,630,117	$1,309,280	$7.56	$7.00	3,972	3,580	$22.83	$23.45
Medicare Xover - Physician	$11,335,799	$10,701,611	$52.55	$57.17	15,831	15,155	$39.83	$45.27
Nursing Facility	$1,744,400	$1,462,570	$8.09	$7.81	524	500	$185.34	$187.53
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$381,627	$501,500	$1.77	$2.68	65	49	$325.90	$650.45
Outpatient - Psychological	$7,736	$23,617	$0.04	$0.13	2	12	$276.30	$131.21
Personal Care Agency - Personal Care	$64,158	$84,296	$0.30	$0.45	244	397	$14.65	$13.61
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$592,040	$428,601	$2.74	$2.29	2,920	2,668	$11.28	$10.30
Physician - Clinic	$316,205	$225,097	$1.47	$1.20	5,386	4,617	$3.27	$3.13
Physician - IP Mental Health	$1,659	$13,434	$0.01	$0.07	3	11	$36.88	$77.65
Physician - OP Mental Health	$1,546,783	$1,356,455	$7.17	$7.25	2,929	1,121	$29.38	$77.56
Physician - Other Practitioner	$161,798	$127,721	$0.75	$0.68	373	280	$24.11	$29.25
Physician - PCP	$227,247	$206,433	$1.05	$1.10	521	441	$24.25	$30.02
Physician - Specialist	$318,647	$388,346	$1.48	$2.07	883	993	$20.08	$25.08
Transportation - Emergency	$26,901	$22,006	$0.12	$0.12	13	13	$113.51	$106.82
Total Medicaid Only	**$87,724,109**	**$78,890,726**	**$406.67**	**$421.48**	**83,838**	**83,638**	**$58.21**	**$60.47**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt Out)

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	262,859	237,092						
Service Type								
Adult Day Care	$11,064	$9,238	$0.04	$0.04	18	8	$27.39	$55.65
Case Management Services	$1,422,566	$1,188,134	$5.41	$5.01	204	184	$318.96	$326.50
Community Behavioral Health	$9,044,163	$6,836,068	$34.41	$28.83	7,770	6,951	$53.14	$49.78
Consumer Directed - Personal Care	$62,531	$81,522	$0.24	$0.34	256	389	$11.15	$10.61
Consumer Directed - Respite Care	$13,123	$15,335	$0.05	$0.06	53	70	$11.31	$11.06
DME/Supplies	$1,389,583	$1,014,059	$5.29	$4.28	811	679	$78.26	$75.60
FQHC	$4,496	$2,744	$0.02	$0.01	3	2	$81.75	$74.17
Home Health Services	$25,389	$14,108	$0.10	$0.06	4	3	$279.00	$251.94
Hospice Care	$10,178	$39,824	$0.04	$0.17	0	1	$2,035.69	$2,342.60
Inpatient - Medical/Surgical	$7,206,405	$6,459,880	$27.42	$27.25	27	26	$12,172.98	$12,691.32
Inpatient - Psych	$3,757,167	$2,835,980	$14.29	$11.96	306	261	$561.02	$549.18
Lab and X-ray Services	$32,853	$13,823	$0.12	$0.06	96	44	$15.61	$16.04
Medicare Xover - IP	$4,374,270	$3,688,413	$16.64	$15.56	192	185	$1,041.00	$1,007.21
Medicare Xover - Nursing Facility	$362,901	$353,416	$1.38	$1.49	759	819	$21.81	$21.83
Medicare Xover - OP	$3,691,253	$3,552,150	$14.04	$14.98	1,479	1,912	$113.97	$94.04
Medicare Xover - Other	$1,039,984	$810,276	$3.96	$3.42	2,910	2,543	$16.31	$16.12
Medicare Xover - Physician	$6,766,828	$6,255,916	$25.74	$26.39	10,873	10,705	$28.41	$29.58
Nursing Facility	$12,386,072	$12,340,270	$47.12	$52.05	3,428	3,615	$164.96	$172.78
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$185,839	$168,734	$0.71	$0.71	20	18	$416.68	$479.36
Outpatient - Psychological	$75	$9,252	$0.00	$0.04	0	4	$24.98	$118.61
Personal Care Agency - Personal Care	$309,428	$262,899	$1.18	$1.11	1,065	966	$13.26	$13.78
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$629,143	$516,321	$2.39	$2.18	3,266	2,918	$8.79	$8.96
Physician - Clinic	$52,314	$6,674	$0.20	$0.03	478	43	$5.00	$7.84
Physician - IP Mental Health	$1,068	$2,684	$0.00	$0.01	1	1	$41.08	$95.87
Physician - OP Mental Health	$138,897	$119,999	$0.53	$0.51	89	91	$71.52	$67.00
Physician - Other Practitioner	$89,901	$98,262	$0.34	$0.41	103	95	$39.67	$52.24
Physician - PCP	$186,533	$148,779	$0.71	$0.63	208	170	$40.85	$44.40
Physician - Specialist	$229,209	$166,851	$0.87	$0.70	256	208	$40.82	$40.57
Transportation - Emergency	$18,118	$11,625	$0.07	$0.05	5	4	$175.91	$149.03
Total Medicaid Only	**$53,441,351**	**$47,023,237**	**$203.31**	**$198.33**	**34,682**	**32,915**	**$70.35**	**$72.31**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt Out)

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	16,962	15,037						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$10,823	$17,480	$0.64	$1.16	25	43	$309.23	$323.70
Community Behavioral Health	$277,634	$149,042	$16.37	$9.91	2,920	2,176	$67.27	$54.65
Consumer Directed - Personal Care	$8,189	$93,437	$0.48	$6.21	510	6,242	$11.36	$11.95
Consumer Directed - Respite Care	$687	$9,160	$0.04	$0.61	39	651	$12.61	$11.23
DME/Supplies	$122,588	$144,319	$7.23	$9.60	291	227	$297.54	$506.38
FQHC	$2,577	$1,965	$0.15	$0.13	23	20	$80.53	$78.60
Home Health Services	$716	$6,724	$0.04	$0.45	3	14	$179.12	$395.52
Hospice Care	$93,439	$79,319	$5.51	$5.28	39	35	$1,698.89	$1,802.71
Inpatient - Medical/Surgical	$1,046,811	$886,048	$61.72	$58.93	54	50	$13,773.83	$14,064.26
Inpatient - Psych	$5,127	$75,858	$0.30	$5.04	4	77	$854.50	$782.04
Lab and X-ray Services	$38,924	$19,515	$2.29	$1.30	2,055	1,068	$13.40	$14.59
Medicare Xover - IP	$694,555	$663,495	$40.95	$44.13	349	363	$1,405.98	$1,458.23
Medicare Xover - Nursing Facility	$603,522	$627,404	$35.58	$41.73	27,472	30,799	$15.54	$16.26
Medicare Xover - OP	$249,059	$308,572	$14.68	$20.52	1,578	2,250	$111.69	$109.46
Medicare Xover - Other	$133,471	$117,077	$7.87	$7.79	5,347	5,232	$17.66	$17.86
Medicare Xover - Physician	$1,113,480	$1,089,765	$65.65	$72.47	23,983	23,525	$32.85	$36.97
Nursing Facility	$76,714,905	$70,255,394	$4,522.76	$4,672.32	311,700	305,029	$174.12	$183.81
Other Waiver Services	$0	$11,860	$0.00	$0.79	0	14	$0.00	$697.62
Outpatient - Other	$184,558	$104,187	$10.88	$6.93	181	259	$720.93	$320.58
Outpatient - Psychological	$1,351	$3,542	$0.08	$0.24	1	19	$675.29	$147.58
Personal Care Agency - Personal Care	$12,925	$11,851	$0.76	$0.79	648	666	$14.11	$14.19
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$857,863	$593,318	$50.58	$39.46	35,394	31,316	$17.15	$15.12
Physician - Clinic	$59,939	$77,345	$3.53	$5.14	12,291	22,159	$3.45	$2.79
Physician - IP Mental Health	$0	$102	$0.00	$0.01	0	1	$0.00	$102.29
Physician - OP Mental Health	$52,341	$40,230	$3.09	$2.68	679	261	$54.52	$123.03
Physician - Other Practitioner	$55,002	$45,195	$3.24	$3.01	770	542	$50.51	$66.56
Physician - PCP	$116,320	$86,681	$6.86	$5.76	1,406	1,087	$58.51	$63.64
Physician - Specialist	$76,939	$61,843	$4.54	$4.11	1,793	1,326	$30.35	$37.21
Transportation - Emergency	$13,100	$8,245	$0.77	$0.55	110	77	$83.98	$85.89
Total Medicaid Only	**$82,546,845**	**$75,588,972**	**$4,866.58**	**$5,027.02**	**429,667**	**435,528**	**$135.92**	**$138.51**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt Out)

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	107,882	95,724						
Service Type								
Adult Day Care	$7,555	$10,963	$0.07	$0.11	15	25	$54.36	$55.65
Case Management Services	$22,529	$23,182	$0.21	$0.24	8	9	$326.50	$326.50
Community Behavioral Health	$182,765	$103,348	$1.69	$1.08	373	255	$54.48	$50.84
Consumer Directed - Personal Care	$28,434	$56,364	$0.26	$0.59	311	711	$10.17	$9.93
Consumer Directed - Respite Care	$8,487	$14,472	$0.08	$0.15	93	183	$10.20	$9.92
DME/Supplies	$84,283	$51,310	$0.78	$0.54	92	60	$102.29	$107.12
FQHC	$1,463	$432	$0.01	$0.00	2	1	$73.14	$86.40
Home Health Services	$0	($0)	$0.00	($0.00)	0	0	$0.00	$0.00
Hospice Care	$1,746,102	$1,471,572	$16.19	$15.37	102	96	$1,912.49	$1,926.14
Inpatient - Medical/Surgical	$1,253,845	$1,303,097	$11.62	$13.61	11	12	$12,926.24	$13,862.74
Inpatient - Psych	$5,480	$169,507	$0.05	$1.77	0	26	$1,369.99	$826.86
Lab and X-ray Services	$16,034	$11,552	$0.15	$0.12	160	115	$11.13	$12.60
Medicare Xover - IP	$2,436,429	$2,191,454	$22.58	$22.89	234	239	$1,159.65	$1,151.58
Medicare Xover - Nursing Facility	$2,673,425	$2,528,576	$24.78	$26.42	20,878	22,041	$14.24	$14.38
Medicare Xover - OP	$765,882	$708,245	$7.10	$7.40	760	902	$112.07	$98.46
Medicare Xover - Other	$367,007	$259,613	$3.40	$2.71	2,937	2,619	$13.90	$12.43
Medicare Xover - Physician	$2,495,497	$2,331,481	$23.13	$24.36	13,336	12,763	$20.81	$22.90
Nursing Facility	$479,720,889	$445,052,103	$4,446.70	$4,649.31	326,317	326,677	$163.52	$170.79
Other Waiver Services	$0	$11,927	$0.00	$0.12	0	4	$0.00	$361.43
Outpatient - Other	$13,713	$31,130	$0.13	$0.33	9	24	$169.29	$162.98
Outpatient - Psychological	$0	$1,369	$0.00	$0.01	0	1	$0.00	$342.32
Personal Care Agency - Personal Care	$189,768	$108,737	$1.76	$1.14	1,534	1,015	$13.76	$13.43
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$1,617,949	$1,368,157	$15.00	$14.29	29,138	27,631	$6.18	$6.21
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$10	$116	$0.00	$0.00	0	0	$10.08	$58.17
Physician - OP Mental Health	$78,873	$52,022	$0.73	$0.54	134	89	$65.67	$72.96
Physician - Other Practitioner	$48,566	$43,832	$0.45	$0.46	122	112	$44.11	$48.92
Physician - PCP	$39,251	$50,002	$0.36	$0.52	79	101	$55.60	$62.27
Physician - Specialist	$26,839	$36,781	$0.25	$0.38	79	105	$37.85	$44.00
Transportation - Emergency	$4,167	$4,749	$0.04	$0.05	5	7	$90.59	$84.80
Total Medicaid Only	**$493,835,242**	**$457,996,093**	**$4,577.53**	**$4,784.54**	**396,728**	**395,821**	**$138.46**	**$145.05**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed Waiver (Opt Out)

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	37,078	37,726						
Service Type								
Adult Day Care	$603,509	$646,835	$16.28	$17.15	4,048	3,834	$48.25	$53.67
Case Management Services	$400,586	$408,846	$10.80	$10.84	433	401	$299.17	$324.22
Community Behavioral Health	$3,244,235	$3,367,468	$87.50	$89.26	13,516	16,570	$77.69	$64.64
Consumer Directed - Personal Care	$25,559,762	$28,002,347	$689.35	$742.25	814,785	879,283	$10.15	$10.13
Consumer Directed - Respite Care	$4,528,865	$5,333,530	$122.14	$141.37	145,756	168,829	$10.06	$10.05
DME/Supplies	$2,331,678	$2,077,693	$62.89	$55.07	6,920	6,093	$109.05	$108.46
FQHC	$1,235	$510	$0.03	$0.01	6	3	$72.65	$63.81
Home Health Services	$25,420	$10,775	$0.69	$0.29	32	14	$254.20	$250.58
Hospice Care	$115,393	$128,175	$3.11	$3.40	9	10	$4,273.83	$4,134.67
Inpatient - Medical/Surgical	$308,117	$491,630	$8.31	$13.03	9	13	$10,624.73	$11,990.99
Inpatient - Psych	$3,384	$154,643	$0.09	$4.10	1	57	$845.91	$863.93
Lab and X-ray Services	$7,190	$5,419	$0.19	$0.14	167	98	$13.96	$17.65
Medicare Xover - IP	$1,392,523	$1,416,603	$37.56	$37.55	454	431	$991.83	$1,045.46
Medicare Xover - Nursing Facility	$1,042	$3,646	$0.03	$0.10	41	171	$8.14	$6.76
Medicare Xover - OP	$1,073,801	$1,236,342	$28.96	$32.77	3,432	4,911	$101.26	$80.08
Medicare Xover - Other	$1,163,762	$1,074,073	$31.39	$28.47	12,869	10,827	$29.27	$31.56
Medicare Xover - Physician	$3,070,852	$3,202,281	$82.82	$84.88	25,167	24,554	$39.49	$41.48
Nursing Facility	$6,890	$15,702	$0.19	$0.42	16	34	$143.54	$148.13
Other Waiver Services	$931,898	$1,007,366	$25.13	$26.70	7,670	4,961	$39.32	$64.58
Outpatient - Other	$39,491	$45,824	$1.07	$1.21	52	39	$243.77	$372.55
Outpatient - Psychological	$36	$11,154	$0.00	$0.30	1	24	$12.08	$148.72
Personal Care Agency - Personal Care	$35,892,557	$34,635,079	$968.02	$918.06	876,873	831,895	$13.25	$13.24
Personal Care Agency - Respite Care	$5,508,642	$5,503,390	$148.57	$145.88	134,611	131,627	$13.24	$13.30
Pharmacy	$153,949	$135,410	$4.15	$3.59	4,426	3,989	$11.26	$10.80
Physician - Clinic	$51,159	$30,893	$1.38	$0.82	6,873	5,278	$2.41	$1.86
Physician - IP Mental Health	$114	$396	$0.00	$0.01	0	1	$113.77	$99.02
Physician - OP Mental Health	$390,480	$367,795	$10.53	$9.75	3,419	957	$36.97	$122.19
Physician - Other Practitioner	$143,847	$100,449	$3.88	$2.66	1,857	1,128	$25.07	$28.33
Physician - PCP	$27,523	$30,018	$0.74	$0.80	439	351	$20.31	$27.17
Physician - Specialist	$44,566	$46,441	$1.20	$1.23	329	325	$43.82	$45.40
Transportation - Emergency	$2,124	$2,542	$0.06	$0.07	6	10	$124.95	$84.75
Total Medicaid Only	**$87,024,632**	**$89,493,277**	**$2,347.06**	**$2,372.17**	**2,064,216**	**2,096,719**	**$13.64**	**$13.58**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed Waiver (Opt Out)

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	97,685	97,914						
Service Type								
Adult Day Care	$4,651,985	$5,570,470	$47.62	$56.89	21,269	25,925	$26.87	$26.33
Case Management Services	$272,561	$282,096	$2.79	$2.88	112	106	$298.86	$326.50
Community Behavioral Health	$1,120,573	$1,069,123	$11.47	$10.92	1,798	1,826	$76.55	$71.77
Consumer Directed - Personal Care	$46,697,623	$50,086,018	$478.04	$511.53	559,688	600,915	$10.25	$10.22
Consumer Directed - Respite Care	$8,718,172	$9,562,749	$89.25	$97.66	104,835	115,423	$10.22	$10.15
DME/Supplies	$5,371,579	$4,099,221	$54.99	$41.87	7,440	6,784	$88.69	$74.05
FQHC	$817	$492	$0.01	$0.01	1	1	$74.31	$61.54
Home Health Services	$39,441	$40,675	$0.40	$0.42	19	11	$249.63	$472.97
Hospice Care	$888,069	$992,411	$9.09	$10.14	32	35	$3,389.58	$3,519.19
Inpatient - Medical/Surgical	$3,241,448	$3,112,471	$33.18	$31.79	32	31	$12,467.11	$12,253.82
Inpatient - Psych	$8,155	$236,041	$0.08	$2.41	0	44	$4,077.51	$661.18
Lab and X-ray Services	$9,007	$5,956	$0.09	$0.06	58	40	$18.96	$18.16
Medicare Xover - IP	$3,211,378	$3,172,085	$32.87	$32.40	389	364	$1,014.97	$1,068.76
Medicare Xover - Nursing Facility	$7,646	$8,478	$0.08	$0.09	87	152	$10.74	$6.85
Medicare Xover - OP	$1,625,445	$1,763,814	$16.64	$18.01	1,996	2,640	$100.02	$81.88
Medicare Xover - Other	$1,277,069	$1,117,354	$13.07	$11.41	8,489	7,369	$18.48	$18.58
Medicare Xover - Physician	$4,159,097	$4,159,533	$42.58	$42.48	17,829	18,550	$28.66	$27.48
Nursing Facility	$99,693	$102,332	$1.02	$1.05	76	79	$161.06	$159.15
Other Waiver Services	$1,870,984	$1,931,955	$19.15	$19.73	4,900	3,712	$46.90	$63.79
Outpatient - Other	$33,836	$22,658	$0.35	$0.23	25	15	$165.05	$182.72
Outpatient - Psychological	$272	$395	$0.00	$0.00	0	0	$136.05	$131.72
Personal Care Agency - Personal Care	$130,498,422	$133,495,994	$1,335.91	$1,363.40	1,174,703	1,182,762	$13.65	$13.83
Personal Care Agency - Respite Care	$19,912,720	$19,638,067	$203.85	$200.56	180,141	174,453	$13.58	$13.80
Pharmacy	$291,773	$274,654	$2.99	$2.81	3,824	3,636	$9.37	$9.26
Physician - Clinic	$1,900	$23,208	$0.02	$0.24	31	293	$7.42	$9.72
Physician - IP Mental Health	$653	$2,901	$0.01	$0.03	0	5	$326.50	$67.46
Physician - OP Mental Health	$44,958	$57,561	$0.46	$0.59	39	50	$142.27	$139.71
Physician - Other Practitioner	$119,591	$134,829	$1.22	$1.38	592	584	$24.80	$28.27
Physician - PCP	$58,167	$45,840	$0.60	$0.47	193	190	$36.95	$29.54
Physician - Specialist	$50,336	$55,750	$0.52	$0.57	209	177	$29.61	$38.58
Transportation - Emergency	$2,434	$4,822	$0.02	$0.05	3	7	$86.94	$89.30
Total Medicaid Only	**$234,285,805**	**$241,069,954**	**$2,398.37**	**$2,462.05**	**2,088,816**	**2,146,178**	**$13.78**	**$13.77**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt Out)

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	70,204	59,279						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,408,494	$2,055,995	$34.31	$34.68	1,292	1,275	$318.63	$326.45
Community Behavioral Health	$17,835,810	$15,360,810	$254.06	$259.13	51,895	59,935	$58.75	$51.88
Consumer Directed - Personal Care	$1,939	$254	$0.03	$0.00	34	5	$9.77	$9.77
Consumer Directed - Respite Care	$0	$20	$0.00	$0.00	0	0	$0.00	$9.77
DME/Supplies	$394,359	$259,871	$5.62	$4.38	706	592	$95.49	$88.88
FQHC	$2,699	$3,058	$0.04	$0.05	5	7	$84.35	$89.94
Home Health Services	$834	$3,071	$0.01	$0.05	1	2	$166.84	$307.13
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$555,364	$650,732	$7.91	$10.98	9	15	$11,107.28	$8,676.42
Inpatient - Psych	$222,332	$1,336,485	$3.17	$22.55	48	319	$799.75	$849.10
Lab and X-ray Services	$23,512	$15,144	$0.33	$0.26	215	71	$18.70	$43.02
Medicare Xover - IP	$1,413,284	$1,118,294	$20.13	$18.87	253	243	$954.28	$931.91
Medicare Xover - Nursing Facility	$16,720	$29,396	$0.24	$0.50	129	294	$22.23	$20.27
Medicare Xover - OP	$1,492,426	$1,343,023	$21.26	$22.66	2,771	3,497	$92.06	$77.75
Medicare Xover - Other	$483,330	$414,110	$6.88	$6.99	3,839	3,488	$21.52	$24.03
Medicare Xover - Physician	$3,554,385	$3,464,670	$50.63	$58.45	16,791	16,144	$36.18	$43.44
Nursing Facility	$406,477	$508,340	$5.79	$8.58	436	544	$159.34	$189.04
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$163,781	$189,498	$2.33	$3.20	63	61	$443.85	$631.66
Outpatient - Psychological	$1,854	$20,751	$0.03	$0.35	1	33	$370.77	$127.31
Personal Care Agency - Personal Care	$3,759	$17,675	$0.05	$0.30	48	263	$13.43	$13.61
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$207,781	$139,824	$2.96	$2.36	2,984	2,787	$11.90	$10.16
Physician - Clinic	$98,205	$38,466	$1.40	$0.65	3,584	3,146	$4.68	$2.48
Physician - IP Mental Health	$1,274	$4,276	$0.02	$0.07	7	14	$32.66	$62.89
Physician - OP Mental Health	$505,073	$386,899	$7.19	$6.53	4,533	1,565	$19.05	$50.05
Physician - Other Practitioner	$60,798	$45,326	$0.87	$0.76	433	241	$23.99	$38.02
Physician - PCP	$73,976	$69,793	$1.05	$1.18	246	287	$51.44	$49.15
Physician - Specialist	$127,056	$96,501	$1.81	$1.63	616	523	$35.26	$37.35
Transportation - Emergency	$11,393	$7,833	$0.16	$0.13	23	17	$86.31	$93.24
Total Medicaid Only	**$30,066,912**	**$27,580,112**	**$428.28**	**$465.26**	**90,959**	**95,368**	**$56.50**	**$58.54**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt Out)

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	60,398	52,162						
Service Type								
Adult Day Care	$10,614	$9,238	$0.18	$0.18	40	38	$52.81	$55.65
Case Management Services	$419,692	$328,133	$6.95	$6.29	264	231	$315.32	$326.50
Community Behavioral Health	$3,336,094	$2,506,383	$55.24	$48.05	14,897	13,787	$44.49	$41.82
Consumer Directed - Personal Care	$23,683	$12,990	$0.39	$0.25	460	277	$10.22	$10.79
Consumer Directed - Respite Care	$1,321	$2,922	$0.02	$0.06	27	54	$9.77	$12.34
DME/Supplies	$392,169	$300,968	$6.49	$5.77	1,071	928	$72.72	$74.63
FQHC	$1,132	$770	$0.02	$0.01	3	2	$75.45	$96.30
Home Health Services	$0	$114	$0.00	$0.00	0	0	$0.00	$113.96
Hospice Care	$5,706	$15,726	$0.09	$0.30	1	2	$1,426.41	$2,246.63
Inpatient - Medical/Surgical	$1,059,903	$1,160,452	$17.55	$22.25	17	23	$12,044.35	$11,841.35
Inpatient - Psych	$1,355,444	$775,296	$22.44	$14.86	470	297	$572.64	$601.00
Lab and X-ray Services	$5,658	$2,480	$0.09	$0.05	68	30	$16.59	$19.22
Medicare Xover - IP	$1,376,943	$1,110,818	$22.80	$21.30	267	254	$1,022.99	$1,006.18
Medicare Xover - Nursing Facility	$104,654	$87,230	$1.73	$1.67	965	973	$21.54	$20.62
Medicare Xover - OP	$828,168	$809,768	$13.71	$15.52	1,641	2,252	$100.30	$82.72
Medicare Xover - Other	$274,411	$205,914	$4.54	$3.95	3,533	3,071	$15.43	$15.43
Medicare Xover - Physician	$1,871,710	$1,750,251	$30.99	$33.55	13,897	13,455	$26.76	$29.93
Nursing Facility	$3,818,793	$3,513,318	$63.23	$67.35	4,699	4,772	$161.46	$169.36
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$49,462	$64,461	$0.82	$1.24	26	22	$383.43	$678.53
Outpatient - Psychological	$0	$8,469	$0.00	$0.16	0	17	$0.00	$111.43
Personal Care Agency - Personal Care	$103,181	$55,608	$1.71	$1.07	1,584	979	$12.94	$13.07
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$130,021	$98,672	$2.15	$1.89	3,441	3,053	$7.51	$7.43
Physician - Clinic	$7,058	$0	$0.12	$0.00	711	0	$1.97	$0.00
Physician - IP Mental Health	$723	$674	$0.01	$0.01	4	2	$32.85	$96.28
Physician - OP Mental Health	$39,967	$30,122	$0.66	$0.58	231	257	$34.42	$26.94
Physician - Other Practitioner	$27,553	$32,839	$0.46	$0.63	126	115	$43.32	$65.81
Physician - PCP	$53,376	$39,960	$0.88	$0.77	191	169	$55.43	$54.29
Physician - Specialist	$63,092	$41,650	$1.04	$0.80	277	205	$45.19	$46.85
Transportation - Emergency	$5,155	$2,506	$0.09	$0.05	5	5	$214.80	$125.32
Total Medicaid Only	**$15,365,685**	**$12,967,734**	**$254.41**	**$248.60**	**48,918**	**45,270**	**$62.41**	**$65.90**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt Out)

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	19,391	17,490						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$914,967	$865,486	$47.19	$49.49	1,950	1,917	$290.37	$309.77
Community Behavioral Health	$2,914,392	$2,753,057	$150.30	$157.41	35,163	35,743	$51.29	$52.85
Consumer Directed - Personal Care	$1,495	$225	$0.08	$0.01	95	16	$9.77	$9.77
Consumer Directed - Respite Care	$459	$0	$0.02	$0.00	29	0	$9.77	$0.00
DME/Supplies	$61,283	$58,659	$3.16	$3.35	545	493	$69.56	$81.70
FQHC	$212	$661	$0.01	$0.04	1	5	$105.75	$94.36
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$14,734	$194,203	$0.76	$11.10	3	7	$2,946.72	$19,420.27
Inpatient - Psych	$0	$257,061	$0.00	$14.70	0	184	$0.00	$959.18
Lab and X-ray Services	$7,316	$1,289	$0.38	$0.07	274	45	$16.52	$19.83
Medicare Xover - IP	$310,841	$247,042	$16.03	$14.13	215	178	$893.22	$950.16
Medicare Xover - Nursing Facility	$7,940	$18,482	$0.41	$1.06	300	382	$16.37	$33.18
Medicare Xover - OP	$583,508	$510,708	$30.09	$29.20	3,329	4,952	$108.48	$70.76
Medicare Xover - Other	$124,648	$94,815	$6.43	$5.42	4,194	3,747	$18.39	$17.36
Medicare Xover - Physician	$892,215	$832,320	$46.01	$47.59	15,182	14,245	$36.37	$40.09
Nursing Facility	$133,181	$119,207	$6.87	$6.82	538	471	$153.08	$173.52
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$83,748	$67,714	$4.32	$3.87	92	71	$562.07	$651.09
Outpatient - Psychological	$1,383	$1,355	$0.07	$0.08	7	6	$125.73	$150.58
Personal Care Agency - Personal Care	$3,131	$6,132	$0.16	$0.35	150	326	$12.88	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$39,288	$29,391	$2.03	$1.68	2,710	2,637	$8.97	$7.65
Physician - Clinic	$31,794	$2,119	$1.64	$0.12	6,491	398	$3.03	$3.65
Physician - IP Mental Health	$0	$687	$0.00	$0.04	0	4	$0.00	$114.54
Physician - OP Mental Health	$122,207	$119,392	$6.30	$6.83	486	511	$155.48	$160.26
Physician - Other Practitioner	$7,470	$7,722	$0.39	$0.44	134	203	$34.42	$26.09
Physician - PCP	$13,786	$13,093	$0.71	$0.75	152	178	$56.04	$50.36
Physician - Specialist	$21,302	$46,833	$1.10	$2.68	615	821	$21.43	$39.16
Transportation - Emergency	$1,756	$4,050	$0.09	$0.23	10	19	$109.77	$144.63
Total Medicaid Only	**$6,293,053**	**$6,251,702**	**$324.54**	**$357.45**	**72,667**	**67,559**	**$53.59**	**$63.49**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt Out)

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	17,030	14,638						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$166,189	$120,805	$9.76	$8.25	359	303	$326.50	$326.50
Community Behavioral Health	$563,976	$362,943	$33.12	$24.80	8,222	6,710	$48.33	$44.34
Consumer Directed - Personal Care	$645	$2,115	$0.04	$0.14	47	177	$9.77	$9.77
Consumer Directed - Respite Care	$313	$234	$0.02	$0.02	23	20	$9.77	$9.77
DME/Supplies	$120,203	$91,176	$7.06	$6.23	1,049	933	$80.73	$80.12
FQHC	$424	$442	$0.02	$0.03	3	4	$105.88	$88.34
Home Health Services	$2,087	$201	$0.12	$0.01	8	1	$173.90	$201.16
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$165,185	$168,879	$9.70	$11.54	13	7	$9,176.96	$18,764.33
Inpatient - Psych	$246,889	$241,332	$14.50	$16.49	309	329	$563.67	$601.83
Lab and X-ray Services	$3,913	$668	$0.23	$0.05	137	26	$20.07	$20.88
Medicare Xover - IP	$413,025	$302,298	$24.25	$20.65	278	228	$1,048.29	$1,087.40
Medicare Xover - Nursing Facility	$45,150	$50,297	$2.65	$3.44	1,432	1,848	$22.22	$22.31
Medicare Xover - OP	$336,408	$321,241	$19.75	$21.95	2,420	3,729	$97.96	$70.62
Medicare Xover - Other	$98,792	$84,103	$5.80	$5.75	4,183	3,890	$16.64	$17.72
Medicare Xover - Physician	$488,476	$413,857	$28.68	$28.27	12,176	11,897	$28.27	$28.52
Nursing Facility	$1,257,903	$1,441,555	$73.86	$98.48	5,712	7,232	$155.18	$163.40
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$29,977	$16,693	$1.76	$1.14	44	36	$475.82	$379.40
Outpatient - Psychological	$0	$510	$0.00	$0.03	0	1	$0.00	$509.99
Personal Care Agency - Personal Care	$16,034	$4,641	$0.94	$0.32	875	295	$12.91	$12.89
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$40,786	$30,987	$2.39	$2.12	3,856	3,405	$7.45	$7.46
Physician - Clinic	$51	$14	$0.00	$0.00	4	2	$10.21	$6.92
Physician - IP Mental Health	$86	$0	$0.01	$0.00	1	0	$86.21	$0.00
Physician - OP Mental Health	$14,389	$14,617	$0.84	$1.00	79	71	$128.48	$169.97
Physician - Other Practitioner	$13,321	$11,639	$0.78	$0.80	228	143	$41.24	$66.89
Physician - PCP	$16,346	$6,276	$0.96	$0.43	205	89	$56.17	$57.58
Physician - Specialist	$28,633	$8,099	$1.68	$0.55	387	236	$52.16	$28.12
Transportation - Emergency	$2,629	$2,848	$0.15	$0.19	10	13	$187.77	$177.99
Total Medicaid Only	**$4,071,830**	**$3,698,472**	**$239.10**	**$252.67**	**42,058**	**41,625**	**$68.22**	**$72.84**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt Out)

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	27,235	25,932						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,525,959	$1,391,465	$56.03	$53.66	2,061	1,974	$326.27	$326.25
Community Behavioral Health	$4,773,423	$3,770,803	$175.27	$145.41	35,939	36,277	$58.52	$48.10
Consumer Directed - Personal Care	$2,576	$5,305	$0.09	$0.20	90	194	$12.66	$12.66
Consumer Directed - Respite Care	$633	$0	$0.02	$0.00	22	0	$12.66	$0.00
DME/Supplies	$140,351	$110,046	$5.15	$4.24	424	399	$145.74	$127.52
FQHC	$434	$65	$0.02	$0.00	3	0	$61.98	$65.00
Home Health Services	$8,387	$1,751	$0.31	$0.07	16	1	$232.96	$875.42
Hospice Care	$175	$0	$0.01	$0.00	0	0	$175.42	$0.00
Inpatient - Medical/Surgical	$283,460	$225,462	$10.41	$8.69	13	12	$9,448.65	$8,350.45
Inpatient - Psych	$45,092	$181,856	$1.66	$7.01	24	102	$835.04	$822.88
Lab and X-ray Services	$7,973	$6,498	$0.29	$0.25	218	131	$16.14	$22.88
Medicare Xover - IP	$616,507	$506,332	$22.64	$19.53	199	175	$1,363.95	$1,335.97
Medicare Xover - Nursing Facility	$21,985	$10,224	$0.81	$0.39	289	201	$33.57	$23.56
Medicare Xover - OP	$575,930	$510,767	$21.15	$19.70	2,621	2,344	$96.83	$100.82
Medicare Xover - Other	$165,965	$148,982	$6.09	$5.75	3,024	2,737	$24.18	$25.19
Medicare Xover - Physician	$1,628,287	$1,554,281	$59.79	$59.94	10,378	9,791	$69.13	$73.46
Nursing Facility	$342,500	$269,922	$12.58	$10.41	700	580	$215.54	$215.42
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$23,323	$91,287	$0.86	$3.52	20	37	$518.28	$1,141.09
Outpatient - Psychological	$0	$673	$0.00	$0.03	0	2	$0.00	$134.59
Personal Care Agency - Personal Care	$51,026	$23,514	$1.87	$0.91	1,486	716	$15.13	$15.20
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$90,609	$77,393	$3.33	$2.98	2,597	2,254	$15.37	$15.89
Physician - Clinic	$109,039	$93,617	$4.00	$3.61	16,629	11,295	$2.89	$3.84
Physician - IP Mental Health	$260	$7,337	$0.01	$0.28	2	37	$64.90	$90.58
Physician - OP Mental Health	$203,639	$251,167	$7.48	$9.69	9,497	2,754	$9.45	$42.21
Physician - Other Practitioner	$29,183	$18,028	$1.07	$0.70	229	215	$56.12	$38.85
Physician - PCP	$55,617	$34,802	$2.04	$1.34	452	248	$54.21	$64.93
Physician - Specialist	$39,025	$66,918	$1.43	$2.58	350	421	$49.09	$73.54
Transportation - Emergency	$1,197	$1,170	$0.04	$0.05	5	6	$99.77	$83.61
Total Medicaid Only	**$10,742,557**	**$9,359,667**	**$394.44**	**$360.94**	**87,289**	**72,905**	**$54.23**	**$59.41**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt Out)

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	110,769	106,119						
Service Type								
Adult Day Care	$450	$0	$0.00	$0.00	22	0	$2.22	$0.00
Case Management Services	$299,727	$316,379	$2.71	$2.98	99	110	$326.50	$326.50
Community Behavioral Health	$827,541	$688,048	$7.47	$6.48	1,530	1,453	$58.61	$53.54
Consumer Directed - Personal Care	$29,410	$42,033	$0.27	$0.40	252	426	$12.66	$11.15
Consumer Directed - Respite Care	$7,849	$6,716	$0.07	$0.06	67	64	$12.66	$11.85
DME/Supplies	$335,313	$236,518	$3.03	$2.23	352	311	$103.21	$86.07
FQHC	$465	$294	$0.00	$0.00	1	1	$66.41	$58.88
Home Health Services	$15,251	$9,971	$0.14	$0.09	6	4	$293.29	$302.15
Hospice Care	$0	$16,062	$0.00	$0.15	0	1	$0.00	$2,294.53
Inpatient - Medical/Surgical	$4,412,395	$4,057,685	$39.83	$38.24	38	34	$12,606.84	$13,570.85
Inpatient - Psych	$411,548	$324,203	$3.72	$3.06	78	58	$574.79	$627.09
Lab and X-ray Services	$15,112	$6,679	$0.14	$0.06	110	49	$14.83	$15.28
Medicare Xover - IP	$1,005,760	$1,040,097	$9.08	$9.80	105	106	$1,034.73	$1,108.85
Medicare Xover - Nursing Facility	$100,896	$87,472	$0.91	$0.82	431	383	$25.34	$25.80
Medicare Xover - OP	$1,368,616	$1,376,631	$12.36	$12.97	1,098	1,070	$135.03	$145.51
Medicare Xover - Other	$241,663	$177,139	$2.18	$1.67	1,675	1,441	$15.63	$13.90
Medicare Xover - Physician	$2,089,840	$2,035,994	$18.87	$19.19	6,755	7,321	$33.52	$31.45
Nursing Facility	$2,279,632	$2,324,166	$20.58	$21.90	1,221	1,270	$202.22	$206.87
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$75,304	$50,448	$0.68	$0.48	7	7	$1,140.97	$827.01
Outpatient - Psychological	$0	$273	$0.00	$0.00	0	0	$0.00	$272.96
Personal Care Agency - Personal Care	$76,635	$120,014	$0.69	$1.13	573	909	$14.50	$14.93
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$282,565	$257,604	$2.55	$2.43	2,681	2,518	$11.42	$11.57
Physician - Clinic	$44,700	$6,601	$0.40	$0.06	720	95	$6.73	$7.83
Physician - IP Mental Health	$0	$1,639	$0.00	$0.02	0	2	$0.00	$91.04
Physician - OP Mental Health	$41,288	$38,032	$0.37	$0.36	40	39	$112.81	$109.92
Physician - Other Practitioner	$21,063	$17,533	$0.19	$0.17	72	59	$31.63	$33.46
Physician - PCP	$69,514	$66,707	$0.63	$0.63	221	144	$34.11	$52.28
Physician - Specialist	$78,985	$58,014	$0.71	$0.55	231	189	$37.12	$34.70
Transportation - Emergency	$3,543	$1,840	$0.03	$0.02	3	2	$136.27	$92.02
Total Medicaid Only	**$14,135,065**	**$13,364,791**	**$127.61**	**$125.94**	**18,386**	**18,067**	**$83.29**	**$83.65**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt Out)

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	42,072	38,218						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,806,768	$1,625,042	$42.94	$42.52	1,663	1,617	$309.80	$315.60
Community Behavioral Health	$13,044,912	$11,282,709	$310.06	$295.22	50,177	49,913	$74.15	$70.98
Consumer Directed - Personal Care	$13,229	$9,120	$0.31	$0.24	386	293	$9.77	$9.77
Consumer Directed - Respite Care	$889	$1,124	$0.02	$0.03	26	36	$9.77	$9.77
DME/Supplies	$168,597	$128,007	$4.01	$3.35	711	602	$67.60	$66.74
FQHC	$1,211	$2,160	$0.03	$0.06	4	7	$93.12	$98.17
Home Health Services	$2,257	$1,318	$0.05	$0.03	3	1	$250.75	$329.43
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$236,004	$253,877	$5.61	$6.64	7	16	$9,440.15	$4,977.98
Inpatient - Psych	$9,088	$276,078	$0.22	$7.22	3	100	$757.32	$862.74
Lab and X-ray Services	$11,326	$20,093	$0.27	$0.53	176	165	$18.39	$38.13
Medicare Xover - IP	$598,753	$678,514	$14.23	$17.75	172	168	$994.61	$1,265.88
Medicare Xover - Nursing Facility	$24,849	$21,760	$0.59	$0.57	337	288	$21.04	$23.73
Medicare Xover - OP	$784,541	$759,463	$18.65	$19.87	1,967	3,081	$113.73	$77.39
Medicare Xover - Other	$370,116	$271,117	$8.80	$7.09	4,714	4,038	$22.40	$21.08
Medicare Xover - Physician	$1,447,971	$1,290,444	$34.42	$33.77	14,916	14,010	$27.69	$28.92
Nursing Facility	$372,061	$229,043	$8.84	$5.99	499	408	$212.73	$176.05
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$52,382	$68,487	$1.25	$1.79	110	52	$135.71	$415.07
Outpatient - Psychological	$4,347	$838	$0.10	$0.02	3	1	$434.65	$279.33
Personal Care Agency - Personal Care	$71	$1,285	$0.00	$0.03	2	31	$11.83	$12.85
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$110,148	$87,907	$2.62	$2.30	3,257	2,967	$9.65	$9.30
Physician - Clinic	$14,192	$38,777	$0.34	$1.01	2,347	3,510	$1.72	$3.47
Physician - IP Mental Health	$0	$596	$0.00	$0.02	0	2	$0.00	$85.19
Physician - OP Mental Health	$312,447	$263,670	$7.43	$6.90	597	547	$149.35	$151.36
Physician - Other Practitioner	$22,299	$20,852	$0.53	$0.55	196	126	$32.41	$52.00
Physician - PCP	$22,155	$46,179	$0.53	$1.21	411	591	$15.37	$24.54
Physician - Specialist	$39,706	$78,071	$0.94	$2.04	266	584	$42.65	$41.97
Transportation - Emergency	$10,241	$5,426	$0.24	$0.14	14	11	$208.99	$150.73
Total Medicaid Only	**$19,480,558**	**$17,461,955**	**$463.03**	**$456.90**	**82,963**	**83,167**	**$66.97**	**$65.93**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt Out)

Age 65 and Over								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	28,004	25,140						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$325,387	$254,997	$11.62	$10.14	452	373	$308.72	$326.50
Community Behavioral Health	$2,231,320	$1,702,308	$79.68	$67.71	13,829	12,197	$69.14	$66.62
Consumer Directed - Personal Care	$7,103	$21,030	$0.25	$0.84	312	1,027	$9.77	$9.77
Consumer Directed - Respite Care	$3,229	$5,032	$0.12	$0.20	142	246	$9.77	$9.77
DME/Supplies	$209,100	$157,525	$7.47	$6.27	1,375	1,132	$65.18	$66.44
FQHC	$1,076	$573	$0.04	$0.02	5	4	$89.69	$63.71
Home Health Services	$1,683	$0	$0.06	$0.00	5	0	$153.04	$0.00
Hospice Care	$4,473	$0	$0.16	$0.00	0	0	$4,472.79	$0.00
Inpatient - Medical/Surgical	$525,593	$356,499	$18.77	$14.18	18	16	$12,223.09	$10,802.99
Inpatient - Psych	$1,742,573	$1,447,122	$62.22	$57.56	1,360	1,384	$549.01	$499.01
Lab and X-ray Services	$3,552	$2,731	$0.13	$0.11	100	80	$15.24	$16.25
Medicare Xover - IP	$696,403	$558,202	$24.87	$22.20	283	342	$1,053.56	$779.61
Medicare Xover - Nursing Facility	$60,877	$77,443	$2.17	$3.08	1,513	1,990	$17.24	$18.58
Medicare Xover - OP	$504,228	$411,321	$18.01	$16.36	1,540	2,264	$140.34	$86.72
Medicare Xover - Other	$180,034	$155,056	$6.43	$6.17	4,765	4,224	$16.19	$17.52
Medicare Xover - Physician	$740,772	$660,750	$26.45	$26.28	13,158	12,927	$24.12	$24.40
Nursing Facility	$2,497,510	$2,398,134	$89.18	$95.39	6,860	6,997	$156.01	$163.61
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$9,123	$10,406	$0.33	$0.41	44	25	$89.44	$196.34
Outpatient - Psychological	$75	$0	$0.00	$0.00	1	0	$24.98	$0.00
Personal Care Agency - Personal Care	$15,582	$5,958	$0.56	$0.24	518	221	$12.90	$12.87
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$73,047	$56,515	$2.61	$2.25	5,080	4,388	$6.16	$6.15
Physician - Clinic	$84	$27	$0.00	$0.00	3	1	$10.52	$8.94
Physician - IP Mental Health	$173	$235	$0.01	$0.01	1	1	$86.48	$117.59
Physician - OP Mental Health	$16,229	$16,625	$0.58	$0.66	62	50	$112.70	$159.86
Physician - Other Practitioner	$12,503	$16,548	$0.45	$0.66	136	116	$39.32	$68.38
Physician - PCP	$16,103	$8,498	$0.58	$0.34	208	120	$33.13	$33.86
Physician - Specialist	$14,353	$19,118	$0.51	$0.76	181	189	$33.93	$48.40
Transportation - Emergency	$4,280	$1,882	$0.15	$0.07	3	2	$611.48	$470.53
Total Medicaid Only	**$9,896,467**	**$8,344,534**	**$353.39**	**$331.93**	**51,953**	**50,315**	**$81.62**	**$79.16**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt Out)

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	56,811	46,256						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,129,127	$897,967	$19.88	$19.41	731	758	$326.05	$307.31
Community Behavioral Health	$11,262,063	$9,276,433	$198.24	$200.55	39,076	40,213	$60.88	$59.84
Consumer Directed - Personal Care	$3,376	$4,516	$0.06	$0.10	73	120	$9.77	$9.77
Consumer Directed - Respite Care	$3,586	$1,368	$0.06	$0.03	78	36	$9.77	$9.77
DME/Supplies	$298,738	$261,298	$5.26	$5.65	680	651	$92.75	$104.14
FQHC	$1,123	$429	$0.02	$0.01	34	2	$6.89	$53.68
Home Health Services	$8,677	$551	$0.15	$0.01	6	1	$309.89	$183.72
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$624,103	$413,466	$10.99	$8.94	18	13	$7,257.01	$7,951.27
Inpatient - Psych	$9,714	$246,775	$0.17	$5.34	4	82	$511.26	$778.47
Lab and X-ray Services	$17,585	$9,181	$0.31	$0.20	215	78	$17.26	$30.71
Medicare Xover - IP	$958,458	$871,063	$16.87	$18.83	189	202	$1,073.30	$1,121.06
Medicare Xover - Nursing Facility	$24,033	$17,994	$0.42	$0.39	180	186	$28.24	$25.06
Medicare Xover - OP	$1,138,183	$1,175,857	$20.03	$25.42	2,749	3,902	$87.47	$78.17
Medicare Xover - Other	$486,059	$380,257	$8.56	$8.22	3,966	3,728	$25.89	$26.46
Medicare Xover - Physician	$3,812,941	$3,559,896	$67.12	$76.96	18,158	18,183	$44.36	$50.79
Nursing Facility	$490,182	$336,058	$8.63	$7.27	560	485	$184.77	$179.81
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$58,393	$84,514	$1.03	$1.83	47	32	$263.03	$692.74
Outpatient - Psychological	$153	$0	$0.00	$0.00	0	0	$76.55	$0.00
Personal Care Agency - Personal Care	$6,171	$35,690	$0.11	$0.77	101	719	$12.88	$12.88
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$144,214	$94,087	$2.54	$2.03	2,816	2,513	$10.82	$9.71
Physician - Clinic	$62,975	$52,118	$1.11	$1.13	4,097	5,271	$3.25	$2.57
Physician - IP Mental Health	$126	$537	$0.00	$0.01	0	3	$63.08	$48.82
Physician - OP Mental Health	$403,416	$335,326	$7.10	$7.25	359	343	$237.44	$253.65
Physician - Other Practitioner	$42,048	$35,793	$0.74	$0.77	581	522	$15.28	$17.77
Physician - PCP	$61,713	$42,566	$1.09	$0.92	1,103	721	$11.82	$15.32
Physician - Specialist	$91,558	$100,022	$1.61	$2.16	2,016	2,318	$9.60	$11.19
Transportation - Emergency	$2,315	$3,527	$0.04	$0.08	6	11	$82.66	$80.15
Total Medicaid Only	**$21,141,030**	**$18,237,289**	**$372.13**	**$394.27**	**77,844**	**81,093**	**$57.37**	**$58.34**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Opt Out)

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	46,659	39,034						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$211,572	$167,821	$4.53	$4.30	167	158	$326.50	$326.50
Community Behavioral Health	$2,085,232	$1,576,386	$44.69	$40.38	9,560	9,474	$56.10	$51.15
Consumer Directed - Personal Care	$1,690	$3,354	$0.04	$0.09	44	106	$9.77	$9.77
Consumer Directed - Respite Care	$410	$430	$0.01	$0.01	11	14	$9.77	$9.77
DME/Supplies	$332,797	$227,872	$7.13	$5.84	1,136	960	$75.33	$72.97
FQHC	$1,400	$664	$0.03	$0.02	4	3	$82.34	$66.41
Home Health Services	$6,367	$3,822	$0.14	$0.10	4	6	$397.97	$182.01
Hospice Care	$0	$8,036	$0.00	$0.21	0	1	$0.00	$2,678.65
Inpatient - Medical/Surgical	$1,043,329	$716,364	$22.36	$18.35	24	22	$11,218.59	$10,233.78
Inpatient - Psych	$712	$48,027	$0.02	$1.23	1	17	$356.17	$857.62
Lab and X-ray Services	$4,618	$1,266	$0.10	$0.03	82	30	$14.57	$13.19
Medicare Xover - IP	$882,138	$676,999	$18.91	$17.34	213	192	$1,064.10	$1,081.47
Medicare Xover - Nursing Facility	$51,323	$50,973	$1.10	$1.31	574	660	$22.99	$23.73
Medicare Xover - OP	$653,833	$633,188	$14.01	$16.22	1,792	2,838	$93.82	$68.59
Medicare Xover - Other	$245,083	$188,063	$5.25	$4.82	3,460	3,248	$18.22	$17.80
Medicare Xover - Physician	$1,576,030	$1,395,064	$33.78	$35.74	14,889	14,352	$27.22	$29.88
Nursing Facility	$2,532,234	$2,663,097	$54.27	$68.23	4,127	4,907	$157.81	$166.84
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$21,973	$26,727	$0.47	$0.68	22	30	$255.50	$269.97
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$97,995	$76,679	$2.10	$1.96	1,960	1,833	$12.86	$12.86
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$102,724	$72,543	$2.20	$1.86	3,127	2,694	$8.45	$8.28
Physician - Clinic	$421	$32	$0.01	$0.00	61	1	$1.77	$10.82
Physician - IP Mental Health	$86	$137	$0.00	$0.00	0	0	$86.21	$136.58
Physician - OP Mental Health	$27,023	$20,602	$0.58	$0.53	41	42	$169.96	$150.38
Physician - Other Practitioner	$15,462	$19,703	$0.33	$0.50	83	136	$47.87	$44.58
Physician - PCP	$31,194	$27,339	$0.67	$0.70	203	301	$39.59	$27.93
Physician - Specialist	$44,146	$39,969	$0.95	$1.02	288	267	$39.45	$45.99
Transportation - Emergency	$2,511	$2,548	$0.05	$0.07	8	6	$78.46	$141.56
Total Medicaid Only	**$9,972,304**	**$8,647,705**	**$213.73**	**$221.54**	**41,881**	**42,298**	**$61.24**	**$62.85**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt Out)

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	5,489	4,742						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,286	$980	$0.42	$0.21	15	8	$326.50	$326.50
Community Behavioral Health	$34,503	$19,571	$6.29	$4.13	929	701	$81.18	$70.65
Consumer Directed - Personal Care	$1,505	$0	$0.27	$0.00	337	0	$9.77	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$15,658	$4,745	$2.85	$1.00	210	175	$163.10	$68.77
FQHC	$1,763	$1,142	$0.32	$0.24	55	46	$70.50	$63.47
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$34,489	$21,511	$6.28	$4.54	44	28	$1,724.46	$1,955.53
Inpatient - Medical/Surgical	$410,085	$271,990	$74.71	$57.36	79	51	$11,391.25	$13,599.51
Inpatient - Psych	$0	$25,823	$0.00	$5.45	0	86	$0.00	$759.51
Lab and X-ray Services	$13,139	$5,283	$2.39	$1.11	1,880	891	$15.28	$15.01
Medicare Xover - IP	$294,420	$224,024	$53.64	$47.24	402	400	$1,600.11	$1,417.87
Medicare Xover - Nursing Facility	$208,151	$186,285	$37.92	$39.29	32,375	32,648	$14.06	$14.44
Medicare Xover - OP	$70,560	$80,309	$12.86	$16.94	1,579	2,103	$97.73	$96.64
Medicare Xover - Other	$46,939	$39,545	$8.55	$8.34	5,619	6,198	$18.26	$16.15
Medicare Xover - Physician	$318,315	$305,221	$57.99	$64.37	22,020	22,323	$31.60	$34.60
Nursing Facility	$23,613,747	$21,322,849	$4,302.21	$4,496.76	308,221	303,108	$167.50	$178.03
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$67,556	$12,791	$12.31	$2.70	265	261	$558.31	$124.19
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$6,017	$775	$1.10	$0.16	999	152	$13.17	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$245,658	$210,455	$44.76	$44.38	36,126	35,310	$14.87	$15.08
Physician - Clinic	$13,059	$0	$2.38	$0.00	15,365	0	$1.86	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$12,802	$11,913	$2.33	$2.51	962	157	$29.10	$192.14
Physician - Other Practitioner	$12,937	$8,953	$2.36	$1.89	588	359	$48.09	$63.05
Physician - PCP	$57,556	$33,166	$10.49	$6.99	2,119	1,324	$59.40	$63.41
Physician - Specialist	$25,537	$16,231	$4.65	$3.42	1,480	1,415	$37.72	$29.04
Transportation - Emergency	$5,588	$3,380	$1.02	$0.71	144	96	$84.66	$88.96
Total Medicaid Only	**$25,512,267**	**$22,806,944**	**$4,648.10**	**$4,809.73**	**431,812**	**407,837**	**$129.17**	**$141.52**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt Out)

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	34,871	31,567						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,592	$3,265	$0.10	$0.10	4	4	$326.50	$326.50
Community Behavioral Health	$41,269	$31,104	$1.18	$0.99	366	222	$38.79	$53.35
Consumer Directed - Personal Care	$10,376	$11,194	$0.30	$0.35	364	431	$9.82	$9.87
Consumer Directed - Respite Care	$1,368	$2,494	$0.04	$0.08	48	89	$9.77	$10.68
DME/Supplies	$31,548	$22,846	$0.90	$0.72	84	56	$129.83	$156.48
FQHC	$122	$0	$0.00	$0.00	1	0	$61.16	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$512,212	$470,689	$14.69	$14.91	90	92	$1,962.50	$1,936.99
Inpatient - Medical/Surgical	$289,336	$359,985	$8.30	$11.40	7	10	$14,466.82	$13,845.57
Inpatient - Psych	$0	$34,390	$0.00	$1.09	0	18	$0.00	$716.46
Lab and X-ray Services	$5,053	$5,106	$0.14	$0.16	154	149	$11.30	$13.03
Medicare Xover - IP	$900,692	$762,333	$25.83	$24.15	266	257	$1,165.19	$1,127.71
Medicare Xover - Nursing Facility	$932,542	$851,160	$26.74	$26.96	23,444	23,966	$13.69	$13.50
Medicare Xover - OP	$182,999	$195,732	$5.25	$6.20	738	878	$85.35	$84.77
Medicare Xover - Other	$141,182	$101,613	$4.05	$3.22	3,114	2,919	$15.60	$13.23
Medicare Xover - Physician	$819,479	$802,793	$23.50	$25.43	12,632	12,632	$22.32	$24.16
Nursing Facility	$152,290,198	$144,013,987	$4,367.23	$4,562.13	326,611	326,791	$160.46	$167.52
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$6,923	$15,025	$0.20	$0.48	7	16	$364.36	$349.42
Outpatient - Psychological	$0	$874	$0.00	$0.03	0	1	$0.00	$291.45
Personal Care Agency - Personal Care	$24,168	$38,969	$0.69	$1.23	646	1,148	$12.88	$12.90
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$518,690	$484,217	$14.87	$15.34	29,110	29,816	$6.13	$6.17
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$10	$0	$0.00	$0.00	0	0	$10.08	$0.00
Physician - OP Mental Health	$11,811	$9,159	$0.34	$0.29	30	26	$134.22	$132.73
Physician - Other Practitioner	$10,068	$8,651	$0.29	$0.27	77	67	$44.95	$49.44
Physician - PCP	$15,724	$22,302	$0.45	$0.71	95	130	$56.97	$65.21
Physician - Specialist	$8,518	$15,603	$0.24	$0.49	77	128	$37.86	$46.16
Transportation - Emergency	$1,883	$2,732	$0.05	$0.09	8	11	$85.57	$91.07
Total Medicaid Only	**$156,759,762**	**$148,266,224**	**$4,495.40**	**$4,696.84**	**397,972**	**399,858**	**$135.55**	**$140.96**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt Out)

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,530	1,368						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,633	$1,633	$1.07	$1.19	39	44	$326.50	$326.50
Community Behavioral Health	$1,148	$6,623	$0.75	$4.84	165	1,070	$54.69	$54.29
Consumer Directed - Personal Care	$59	$0	$0.04	$0.00	47	0	$9.77	$0.00
Consumer Directed - Respite Care	$10	$0	$0.01	$0.00	8	0	$9.77	$0.00
DME/Supplies	$4,409	$3,953	$2.88	$2.89	479	456	$72.29	$76.03
FQHC	$814	$823	$0.53	$0.60	55	61	$116.34	$117.50
Home Health Services	$716	$2,355	$0.47	$1.72	31	44	$179.12	$471.01
Hospice Care	$8,173	$10,948	$5.34	$8.00	39	44	$1,634.58	$2,189.55
Inpatient - Medical/Surgical	$99,797	$110,658	$65.24	$80.89	55	88	$14,256.76	$11,065.82
Inpatient - Psych	$5,127	$18,041	$3.35	$13.19	47	193	$854.50	$820.04
Lab and X-ray Services	$5,187	$151	$3.39	$0.11	2,338	149	$17.40	$8.91
Medicare Xover - IP	$58,527	$44,597	$38.26	$32.60	424	325	$1,083.83	$1,205.32
Medicare Xover - Nursing Facility	$62,263	$70,276	$40.70	$51.37	29,927	36,946	$16.32	$16.68
Medicare Xover - OP	$34,331	$59,649	$22.44	$43.60	2,542	4,245	$105.96	$123.24
Medicare Xover - Other	$10,666	$11,099	$6.97	$8.11	4,840	5,009	$17.29	$19.44
Medicare Xover - Physician	$85,824	$111,589	$56.10	$81.57	22,663	26,236	$29.71	$37.31
Nursing Facility	$5,881,303	$5,534,594	$3,844.70	$4,045.60	296,007	289,375	$155.86	$167.77
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$59,123	$4,009	$38.65	$2.93	290	114	$1,597.93	$308.39
Outpatient - Psychological	$1,351	$54	$0.88	$0.04	16	9	$675.29	$53.88
Personal Care Agency - Personal Care	$0	$1,226	$0.00	$0.90	0	833	$0.00	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$51,166	$20,313	$33.45	$14.85	24,616	20,482	$16.31	$8.70
Physician - Clinic	$30	$0	$0.02	$0.00	16	0	$14.94	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$5,824	$7,411	$3.81	$5.42	314	219	$145.59	$296.42
Physician - Other Practitioner	$2,820	$831	$1.84	$0.61	557	289	$39.71	$25.18
Physician - PCP	$5,633	$2,001	$3.68	$1.46	769	342	$57.48	$51.31
Physician - Specialist	$8,881	$4,870	$5.81	$3.56	1,490	623	$46.74	$68.59
Transportation - Emergency	$1,729	$426	$1.13	$0.31	173	53	$78.57	$70.96
Total Medicaid Only	**$6,396,541**	**$6,028,130**	**$4,181.51**	**$4,406.36**	**387,946**	**387,248**	**$129.34**	**$136.54**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt Out)

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	11,661	10,143						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,959	$653	$0.17	$0.06	6	2	$326.50	$326.50
Community Behavioral Health	$4,981	$2,733	$0.43	$0.27	78	60	$65.54	$53.58
Consumer Directed - Personal Care	$68	$6,600	$0.01	$0.65	7	799	$9.77	$9.77
Consumer Directed - Respite Care	$322	$1,983	$0.03	$0.20	34	240	$9.77	$9.77
DME/Supplies	$7,050	$4,926	$0.60	$0.49	79	69	$91.56	$84.93
FQHC	$118	$363	$0.01	$0.04	1	5	$117.68	$90.84
Home Health Services	$0	($0)	$0.00	($0.00)	0	0	$0.00	$0.00
Hospice Care	$180,671	$159,108	$15.49	$15.69	106	102	$1,754.09	$1,850.09
Inpatient - Medical/Surgical	$10,592	$67,684	$0.91	$6.67	2	6	$5,296.03	$13,536.70
Inpatient - Psych	$0	$41,046	$0.00	$4.05	0	53	$0.00	$912.14
Lab and X-ray Services	$1,610	$568	$0.14	$0.06	158	53	$10.46	$12.62
Medicare Xover - IP	$242,325	$228,721	$20.78	$22.55	222	245	$1,121.87	$1,104.93
Medicare Xover - Nursing Facility	$369,888	$303,966	$31.72	$29.97	24,889	23,714	$15.29	$15.16
Medicare Xover - OP	$98,622	$89,454	$8.46	$8.82	879	1,325	$115.48	$79.87
Medicare Xover - Other	$30,255	$21,818	$2.59	$2.15	2,504	1,899	$12.44	$13.59
Medicare Xover - Physician	$236,451	$234,888	$20.28	$23.16	11,397	11,831	$21.35	$23.49
Nursing Facility	$49,535,114	$45,060,182	$4,247.83	$4,442.28	327,045	326,821	$155.86	$163.11
Other Waiver Services	$0	$2,390	$0.00	$0.24	0	11	$0.00	$265.53
Outpatient - Other	$1,887	$3,127	$0.16	$0.31	3	56	$629.08	$66.52
Outpatient - Psychological	$0	$495	$0.00	$0.05	0	1	$0.00	$494.93
Personal Care Agency - Personal Care	$181	$5,532	$0.02	$0.55	14	508	$12.91	$12.89
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$143,290	$101,329	$12.29	$9.99	24,569	21,595	$6.00	$5.55
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$2,042	$892	$0.18	$0.09	7	7	$291.71	$148.72
Physician - Other Practitioner	$5,043	$4,444	$0.43	$0.44	203	195	$25.60	$26.93
Physician - PCP	$1,699	$2,332	$0.15	$0.23	30	43	$58.59	$64.77
Physician - Specialist	$1,454	$3,227	$0.12	$0.32	60	79	$25.07	$48.16
Transportation - Emergency	$0	$665	$0.00	$0.07	0	9	$0.00	$83.06
Total Medicaid Only	**$50,875,623**	**$46,349,125**	**$4,362.79**	**$4,569.36**	**392,292**	**389,728**	**$133.46**	**$140.69**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt Out)

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,860	2,684						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,963	$6,530	$1.04	$2.43	42	89	$296.28	$326.50
Community Behavioral Health	$50,833	$21,037	$17.77	$7.84	2,786	1,448	$76.56	$64.93
Consumer Directed - Personal Care	$5,014	$74,580	$1.75	$27.78	1,661	26,334	$12.66	$12.66
Consumer Directed - Respite Care	$677	$5,223	$0.24	$1.95	224	1,844	$12.66	$12.66
DME/Supplies	$29,673	$103,920	$10.37	$38.71	227	331	$549.49	$1,404.32
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$17,275	$13,944	$6.04	$5.19	42	36	$1,727.45	$1,742.95
Inpatient - Medical/Surgical	$216,436	$175,259	$75.66	$65.29	34	40	$27,054.49	$19,473.23
Inpatient - Psych	$0	$11,617	$0.00	$4.33	0	58	$0.00	$893.61
Lab and X-ray Services	$7,840	$4,466	$2.74	$1.66	2,706	1,180	$12.16	$16.92
Medicare Xover - IP	$124,319	$97,291	$43.46	$36.24	315	326	$1,657.59	$1,332.75
Medicare Xover - Nursing Facility	$108,954	$96,846	$38.09	$36.08	25,431	25,887	$17.97	$16.72
Medicare Xover - OP	$35,579	$47,972	$12.44	$17.87	1,305	1,408	$114.40	$152.29
Medicare Xover - Other	$16,760	$13,998	$5.86	$5.21	3,767	3,196	$18.66	$19.58
Medicare Xover - Physician	$217,100	$218,555	$75.90	$81.42	11,092	12,879	$82.11	$75.86
Nursing Facility	$15,661,492	$14,847,943	$5,475.15	$5,531.08	325,428	316,918	$201.89	$209.43
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$4,146	$48,844	$1.45	$18.19	63	322	$276.41	$678.38
Outpatient - Psychological	$0	$2,130	$0.00	$0.79	0	4	$0.00	$2,130.36
Personal Care Agency - Personal Care	$5,921	$6,468	$2.07	$2.41	1,603	1,869	$15.50	$15.47
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$198,415	$134,109	$69.36	$49.96	42,916	38,461	$19.40	$15.59
Physician - Clinic	$25,288	$51,758	$8.84	$19.28	21,018	100,811	$5.05	$2.30
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$6,997	$5,395	$2.45	$2.01	168	103	$174.92	$234.55
Physician - Other Practitioner	$6,391	$8,790	$2.23	$3.27	889	671	$30.15	$58.60
Physician - PCP	$23,747	$25,272	$8.30	$9.41	1,594	1,752	$62.49	$64.47
Physician - Specialist	$17,818	$14,904	$6.23	$5.55	3,864	2,865	$19.35	$23.25
Transportation - Emergency	$1,574	$1,701	$0.55	$0.63	84	89	$78.69	$85.04
Total Medicaid Only	**$16,785,213**	**$16,038,551**	**$5,868.00**	**$5,974.60**	**447,257**	**538,923**	**$157.44**	**$133.03**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt Out)

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	15,341	14,182						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$5,877	$4,898	$0.38	$0.35	14	13	$326.50	$326.50
Community Behavioral Health	$15,019	$1,225	$0.98	$0.09	162	25	$72.56	$42.25
Consumer Directed - Personal Care	$4,722	$3,936	$0.31	$0.28	292	271	$12.66	$12.30
Consumer Directed - Respite Care	$1,582	$39	$0.10	$0.00	98	3	$12.66	$9.77
DME/Supplies	$7,234	$6,026	$0.47	$0.42	69	58	$82.21	$87.33
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$408,231	$336,813	$26.61	$23.75	139	134	$2,293.43	$2,131.73
Inpatient - Medical/Surgical	$586,294	$551,984	$38.22	$38.92	34	31	$13,634.74	$14,918.49
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$2,178	$665	$0.14	$0.05	143	56	$11.90	$10.07
Medicare Xover - IP	$296,267	$359,240	$19.31	$25.33	196	234	$1,180.35	$1,296.89
Medicare Xover - Nursing Facility	$387,273	$386,437	$25.24	$27.25	19,838	21,554	$15.27	$15.17
Medicare Xover - OP	$109,351	$125,612	$7.13	$8.86	734	823	$116.58	$129.10
Medicare Xover - Other	$43,597	$32,970	$2.84	$2.32	2,000	2,036	$17.05	$13.70
Medicare Xover - Physician	$330,994	$332,738	$21.58	$23.46	6,457	7,613	$40.10	$36.98
Nursing Facility	$82,009,680	$79,301,020	$5,345.77	$5,591.51	327,508	328,908	$195.87	$204.00
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$1,747	$7,410	$0.11	$0.52	2	44	$582.36	$142.50
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$86,914	$48,821	$5.67	$3.44	4,537	2,920	$14.99	$14.15
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$249,311	$234,665	$16.25	$16.55	33,201	31,132	$5.87	$6.38
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$78	$0.00	$0.01	0	1	$0.00	$78.15
Physician - OP Mental Health	$168	$914	$0.01	$0.06	2	11	$84.03	$70.27
Physician - Other Practitioner	$5,946	$4,234	$0.39	$0.30	109	107	$42.78	$33.34
Physician - PCP	$8,528	$14,870	$0.56	$1.05	120	200	$55.74	$63.01
Physician - Specialist	$3,957	$9,305	$0.26	$0.66	96	184	$32.17	$42.88
Transportation - Emergency	$1,116	$884	$0.07	$0.06	9	10	$93.02	$73.66
Total Medicaid Only	**$84,565,988**	**$81,764,782**	**$5,512.41**	**$5,765.23**	**395,760**	**396,367**	**$167.14**	**$174.54**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt Out)

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,878	2,837						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,286	$6,857	$0.79	$2.42	29	89	$326.50	$326.50
Community Behavioral Health	$122,721	$74,147	$42.65	$26.14	6,459	4,467	$79.23	$70.21
Consumer Directed - Personal Care	$1,612	$17,625	$0.56	$6.21	688	7,630	$9.77	$9.77
Consumer Directed - Respite Care	$0	$3,937	$0.00	$1.39	0	1,705	$0.00	$9.77
DME/Supplies	$15,899	$16,924	$5.52	$5.97	254	178	$260.63	$402.96
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$14,983	$16,843	$5.21	$5.94	33	42	$1,872.86	$1,684.33
Inpatient - Medical/Surgical	$157,342	$59,224	$54.68	$20.88	42	34	$15,734.18	$7,402.97
Inpatient - Psych	$0	$20,377	$0.00	$7.18	0	118	$0.00	$727.73
Lab and X-ray Services	$5,231	$5,427	$1.82	$1.91	1,872	1,383	$11.65	$16.59
Medicare Xover - IP	$85,875	$133,278	$29.84	$46.98	313	326	$1,145.00	$1,730.88
Medicare Xover - Nursing Facility	$109,808	$151,465	$38.16	$53.39	30,541	37,357	$14.99	$17.15
Medicare Xover - OP	$53,770	$44,355	$18.68	$15.63	1,451	2,411	$154.51	$77.82
Medicare Xover - Other	$29,277	$32,382	$10.17	$11.41	7,331	6,890	$16.65	$19.88
Medicare Xover - Physician	$169,712	$204,132	$58.97	$71.95	28,281	27,240	$25.02	$31.70
Nursing Facility	$12,312,087	$11,938,194	$4,278.43	$4,207.96	310,105	300,888	$165.56	$167.82
Other Waiver Services	$0	$7,353	$0.00	$2.59	0	42	$0.00	$735.30
Outpatient - Other	$15,898	$14,651	$5.52	$5.16	154	224	$429.68	$276.44
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$252	$1,691	$0.09	$0.60	83	554	$12.59	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$128,334	$96,303	$44.60	$33.94	37,622	31,161	$14.22	$13.07
Physician - Clinic	$13,597	$21,675	$4.72	$7.64	21,480	20,700	$2.64	$4.43
Physician - IP Mental Health	$0	$102	$0.00	$0.04	0	4	$0.00	$102.29
Physician - OP Mental Health	$2,886	$2,078	$1.00	$0.73	108	63	$110.98	$138.54
Physician - Other Practitioner	$7,441	$9,882	$2.59	$3.48	546	668	$56.80	$62.54
Physician - PCP	$12,239	$14,067	$4.25	$4.96	1,097	804	$46.54	$74.04
Physician - Specialist	$8,266	$10,315	$2.87	$3.64	567	664	$60.78	$65.70
Transportation - Emergency	$2,356	$1,351	$0.82	$0.48	108	68	$90.61	$84.41
Total Medicaid Only	**$13,271,870**	**$12,904,633**	**$4,611.95**	**$4,548.61**	**449,165**	**445,710**	**$123.21**	**$122.46**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt Out)

Age 65 and Over								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	23,088	21,269						
Service Type								
Adult Day Care	$7,555	$10,963	$0.33	$0.52	72	111	$54.36	$55.65
Case Management Services	$7,836	$11,754	$0.34	$0.55	12	20	$326.50	$326.50
Community Behavioral Health	$72,666	$52,356	$3.15	$2.46	574	449	$65.82	$65.86
Consumer Directed - Personal Care	$12,926	$34,283	$0.56	$1.61	688	1,980	$9.77	$9.77
Consumer Directed - Respite Care	$5,039	$9,921	$0.22	$0.47	268	573	$9.77	$9.77
DME/Supplies	$20,137	$10,332	$0.87	$0.49	111	63	$94.54	$93.08
FQHC	$1,223	$69	$0.05	$0.00	9	1	$71.93	$68.64
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$328,962	$251,703	$14.25	$11.83	101	82	$1,695.68	$1,735.88
Inpatient - Medical/Surgical	$199,886	$86,766	$8.66	$4.08	8	5	$12,492.89	$9,640.62
Inpatient - Psych	$5,480	$52,441	$0.24	$2.47	2	36	$1,369.99	$832.39
Lab and X-ray Services	$4,990	$3,465	$0.22	$0.16	246	168	$10.53	$11.63
Medicare Xover - IP	$434,048	$423,252	$18.80	$19.90	205	217	$1,101.65	$1,102.22
Medicare Xover - Nursing Facility	$544,781	$643,989	$23.60	$30.28	19,975	23,876	$14.17	$15.22
Medicare Xover - OP	$233,844	$187,426	$10.13	$8.81	755	913	$160.94	$115.84
Medicare Xover - Other	$68,532	$48,519	$2.97	$2.28	2,846	2,532	$12.52	$10.81
Medicare Xover - Physician	$439,570	$435,531	$19.04	$20.48	13,019	12,863	$17.55	$19.10
Nursing Facility	$97,219,628	$92,792,813	$4,210.77	$4,362.90	325,351	324,535	$155.31	$161.32
Other Waiver Services	$0	$6,404	$0.00	$0.30	0	8	$0.00	$426.96
Outpatient - Other	$2,430	$4,509	$0.11	$0.21	28	25	$45.85	$102.48
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$7,656	$981	$0.33	$0.05	308	43	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$374,831	$311,911	$16.23	$14.67	31,776	29,239	$6.13	$6.02
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$38	$0.00	$0.00	0	1	$0.00	$38.18
Physician - OP Mental Health	$7,827	$6,678	$0.34	$0.31	18	33	$230.21	$115.14
Physician - Other Practitioner	$9,160	$10,992	$0.40	$0.52	117	96	$40.53	$64.28
Physician - PCP	$5,973	$4,482	$0.26	$0.21	52	44	$59.14	$57.46
Physician - Specialist	$3,599	$5,201	$0.16	$0.24	59	68	$31.85	$42.98
Transportation - Emergency	$982	$468	$0.04	$0.02	5	3	$98.17	$78.01
Total Medicaid Only	**$100,019,560**	**$95,407,248**	**$4,332.04**	**$4,485.82**	**396,605**	**397,983**	**$131.07**	**$135.26**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt Out)

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,205	3,405						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,657	$1,481	$0.39	$0.44	17	18	$276.13	$296.28
Community Behavioral Health	$68,429	$27,664	$16.27	$8.12	4,189	3,341	$46.61	$29.18
Consumer Directed - Personal Care	$0	$1,231	$0.00	$0.36	0	444	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$56,950	$14,776	$13.54	$4.34	399	169	$406.78	$307.84
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$4,369	$0.00	$1.28	0	42	$0.00	$364.07
Hospice Care	$18,519	$16,074	$4.40	$4.72	34	35	$1,543.29	$1,607.36
Inpatient - Medical/Surgical	$163,151	$268,917	$38.80	$78.97	43	56	$10,876.72	$16,807.31
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$7,527	$4,189	$1.79	$1.23	1,863	1,332	$11.53	$11.08
Medicare Xover - IP	$131,415	$164,306	$31.25	$48.25	302	388	$1,239.76	$1,493.69
Medicare Xover - Nursing Facility	$114,347	$122,532	$27.19	$35.98	19,467	24,161	$16.76	$17.87
Medicare Xover - OP	$54,819	$76,287	$13.04	$22.40	1,498	2,181	$104.42	$123.24
Medicare Xover - Other	$29,830	$20,053	$7.09	$5.89	4,894	4,201	$17.39	$16.82
Medicare Xover - Physician	$322,528	$250,268	$76.70	$73.50	32,853	29,408	$28.01	$29.99
Nursing Facility	$19,246,276	$16,611,813	$4,576.65	$4,878.45	313,702	308,072	$175.07	$190.03
Other Waiver Services	$0	$4,507	$0.00	$1.32	0	25	$0.00	$643.79
Outpatient - Other	$37,834	$23,892	$9.00	$7.02	131	296	$822.48	$284.43
Outpatient - Psychological	$0	$1,358	$0.00	$0.40	0	78	$0.00	$61.72
Personal Care Agency - Personal Care	$736	$1,691	$0.17	$0.50	163	462	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$234,291	$132,138	$55.71	$38.81	31,720	24,602	$21.08	$18.93
Physician - Clinic	$7,965	$3,912	$1.89	$1.15	522	1,128	$43.52	$12.22
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$23,832	$13,434	$5.67	$3.95	1,181	712	$57.57	$66.51
Physician - Other Practitioner	$25,412	$16,739	$6.04	$4.92	1,159	691	$62.59	$85.40
Physician - PCP	$17,145	$12,174	$4.08	$3.58	793	768	$61.67	$55.85
Physician - Specialist	$16,437	$15,522	$3.91	$4.56	1,744	825	$26.90	$66.33
Transportation - Emergency	$1,854	$1,388	$0.44	$0.41	63	56	$84.29	$86.72
Total Medicaid Only	**$20,580,954**	**$17,810,714**	**$4,894.02**	**$5,230.54**	**416,737**	**403,490**	**$140.92**	**$155.56**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Opt Out)

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	22,921	18,563						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,265	$2,612	$0.14	$0.14	5	5	$326.50	$326.50
Community Behavioral Health	$48,829	$15,931	$2.13	$0.86	473	372	$54.01	$27.71
Consumer Directed - Personal Care	$342	$352	$0.01	$0.02	18	23	$9.77	$9.77
Consumer Directed - Respite Care	$176	$34	$0.01	$0.00	9	2	$9.77	$9.77
DME/Supplies	$18,313	$7,180	$0.80	$0.39	106	61	$90.21	$75.58
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$316,026	$253,259	$13.79	$13.64	93	85	$1,785.46	$1,918.63
Inpatient - Medical/Surgical	$167,737	$236,679	$7.32	$12.75	8	11	$10,483.55	$13,922.31
Inpatient - Psych	$0	$41,629	$0.00	$2.24	0	32	$0.00	$849.58
Lab and X-ray Services	$2,204	$1,748	$0.10	$0.09	96	75	$12.04	$15.07
Medicare Xover - IP	$563,097	$417,909	$24.57	$22.51	244	232	$1,205.77	$1,164.09
Medicare Xover - Nursing Facility	$438,941	$343,024	$19.15	$18.48	16,539	16,123	$13.89	$13.75
Medicare Xover - OP	$141,066	$110,020	$6.15	$5.93	757	758	$97.62	$93.79
Medicare Xover - Other	$83,441	$54,693	$3.64	$2.95	3,606	3,048	$12.12	$11.60
Medicare Xover - Physician	$669,004	$525,531	$29.19	$28.31	20,315	17,316	$17.24	$19.62
Nursing Facility	$98,666,269	$83,884,101	$4,304.70	$4,519.00	325,675	327,153	$158.61	$165.76
Other Waiver Services	$0	$3,133	$0.00	$0.17	0	6	$0.00	$348.10
Outpatient - Other	$726	$1,059	$0.03	$0.06	2	3	$241.96	$211.82
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$70,849	$14,433	$3.09	$0.78	2,885	723	$12.86	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$331,827	$236,035	$14.48	$12.72	26,130	22,698	$6.65	$6.72
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$57,025	$34,380	$2.49	$1.85	560	367	$53.29	$60.63
Physician - Other Practitioner	$18,349	$15,510	$0.80	$0.84	165	167	$58.25	$60.12
Physician - PCP	$7,326	$6,016	$0.32	$0.32	77	72	$49.84	$54.20
Physician - Specialist	$9,310	$3,445	$0.41	$0.19	99	60	$49.00	$37.04
Transportation - Emergency	$187	$0	$0.01	$0.00	1	0	$93.34	$0.00
Total Medicaid Only	**$101,614,308**	**$86,208,714**	**$4,433.32**	**$4,644.24**	**397,863**	**389,393**	**$133.71**	**$143.12**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt Out)

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	12,940	13,004						
Service Type								
Adult Day Care	$374,363	$375,314	$28.93	$28.86	7,351	6,290	$47.23	$55.06
Case Management Services	$123,587	$118,363	$9.55	$9.10	357	341	$321.01	$320.77
Community Behavioral Health	$1,251,215	$1,342,027	$96.70	$103.20	13,992	22,977	$82.93	$53.90
Consumer Directed - Personal Care	$9,283,992	$10,135,158	$717.48	$779.40	855,024	929,025	$10.07	$10.07
Consumer Directed - Respite Care	$1,539,504	$1,731,633	$118.97	$133.16	142,908	159,809	$9.99	$10.00
DME/Supplies	$836,121	$880,895	$64.62	$67.74	7,438	6,709	$104.24	$121.17
FQHC	$260	$1	$0.02	$0.00	5	1	$52.02	$1.04
Home Health Services	$5,593	$3,138	$0.43	$0.24	30	6	$174.77	$448.33
Hospice Care	$5,016	$35,988	$0.39	$2.77	3	8	$1,672.07	$3,998.68
Inpatient - Medical/Surgical	$0	$70,193	$0.00	$5.40	0	5	$0.00	$14,038.51
Inpatient - Psych	$0	$73,261	$0.00	$5.63	0	79	$0.00	$851.87
Lab and X-ray Services	$621	$435	$0.05	$0.03	41	37	$14.11	$10.87
Medicare Xover - IP	$604,884	$503,694	$46.75	$38.73	575	493	$975.62	$943.25
Medicare Xover - Nursing Facility	$485	$978	$0.04	$0.08	49	126	$9.14	$7.14
Medicare Xover - OP	$349,421	$387,006	$27.00	$29.76	3,261	4,540	$99.38	$78.66
Medicare Xover - Other	$418,701	$328,661	$32.36	$25.27	13,644	10,695	$28.46	$28.36
Medicare Xover - Physician	$1,011,967	$1,106,513	$78.21	$85.09	27,085	25,141	$34.65	$40.61
Nursing Facility	$1,218	$7,412	$0.09	$0.57	8	44	$135.38	$154.41
Other Waiver Services	$345,050	$374,476	$26.67	$28.80	5,081	5,613	$62.98	$61.56
Outpatient - Other	$6,891	$7,017	$0.53	$0.54	28	30	$229.69	$219.27
Outpatient - Psychological	$0	$11,154	$0.00	$0.86	0	69	$0.00	$148.72
Personal Care Agency - Personal Care	$11,330,508	$10,713,607	$875.64	$823.89	807,674	762,506	$13.01	$12.97
Personal Care Agency - Respite Care	$1,778,743	$1,835,718	$137.46	$141.17	126,262	129,167	$13.06	$13.11
Pharmacy	$61,235	$47,422	$4.73	$3.65	4,752	4,299	$11.95	$10.18
Physician - Clinic	$12,918	$4,715	$1.00	$0.36	3,744	2,008	$3.20	$2.17
Physician - IP Mental Health	$0	$134	$0.00	$0.01	0	1	$0.00	$133.84
Physician - OP Mental Health	$144,860	$129,239	$11.19	$9.94	8,964	1,803	$14.99	$66.14
Physician - Other Practitioner	$76,176	$42,366	$5.89	$3.26	2,644	1,208	$26.72	$32.36
Physician - PCP	$4,729	$6,125	$0.37	$0.47	112	125	$39.08	$45.37
Physician - Specialist	$9,474	$12,898	$0.73	$0.99	252	242	$34.83	$49.23
Transportation - Emergency	$368	$677	$0.03	$0.05	4	7	$91.97	$84.58
Total Medicaid Only	**$29,577,901**	**$30,286,216**	**$2,285.82**	**$2,329.04**	**2,031,286**	**2,073,405**	**$13.50**	**$13.48**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt Out)

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	33,055	31,133						
Service Type								
Adult Day Care	$1,195,747	$965,775	$36.17	$31.02	8,634	7,104	$50.28	$52.40
Case Management Services	$97,074	$97,297	$2.94	$3.13	119	115	$295.96	$326.50
Community Behavioral Health	$479,127	$526,078	$14.49	$16.90	2,396	3,286	$72.58	$61.71
Consumer Directed - Personal Care	$18,593,560	$20,338,408	$562.50	$653.28	669,683	779,677	$10.08	$10.05
Consumer Directed - Respite Care	$3,245,827	$3,627,069	$98.19	$116.50	117,357	140,150	$10.04	$9.98
DME/Supplies	$1,954,739	$1,523,186	$59.14	$48.93	7,811	7,376	$90.85	$79.59
FQHC	$473	$259	$0.01	$0.01	2	2	$78.80	$64.78
Home Health Services	$12,624	$9,205	$0.38	$0.30	16	4	$280.54	$836.81
Hospice Care	$218,157	$124,569	$6.60	$4.00	28	17	$2,833.20	$2,831.12
Inpatient - Medical/Surgical	$504,048	$280,182	$15.25	$9.00	16	12	$11,722.05	$9,038.13
Inpatient - Psych	$0	$59,633	$0.00	$1.92	0	31	$0.00	$745.41
Lab and X-ray Services	$3,995	$1,630	$0.12	$0.05	61	34	$23.92	$18.53
Medicare Xover - IP	$1,296,286	$1,169,292	$39.22	$37.56	485	439	$969.55	$1,027.50
Medicare Xover - Nursing Facility	$2,821	$847	$0.09	$0.03	61	55	$16.69	$5.96
Medicare Xover - OP	$478,033	$513,407	$14.46	$16.49	1,914	2,681	$90.66	$73.82
Medicare Xover - Other	$459,573	$371,825	$13.90	$11.94	8,895	7,626	$18.76	$18.79
Medicare Xover - Physician	$1,471,440	$1,381,461	$44.51	$44.37	19,108	19,163	$27.96	$27.79
Nursing Facility	$49,755	$10,284	$1.51	$0.33	110	26	$164.21	$151.23
Other Waiver Services	$725,763	$769,780	$21.96	$24.73	4,291	4,768	$61.41	$62.23
Outpatient - Other	$22,855	$4,558	$0.69	$0.15	27	13	$308.85	$134.06
Outpatient - Psychological	$17	$395	$0.00	$0.01	0	1	$16.82	$131.72
Personal Care Agency - Personal Care	$35,475,394	$30,531,193	$1,073.22	$980.68	991,205	904,670	$12.99	$13.01
Personal Care Agency - Respite Care	$5,772,434	$4,786,335	$174.63	$153.74	161,703	141,954	$12.96	$13.00
Pharmacy	$98,574	$79,383	$2.98	$2.55	3,656	3,432	$9.79	$8.92
Physician - Clinic	$0	$11,474	$0.00	$0.37	0	868	$0.00	$5.09
Physician - IP Mental Health	$653	$1,263	$0.02	$0.04	1	9	$326.50	$54.90
Physician - OP Mental Health	$21,620	$24,008	$0.65	$0.77	28	39	$280.78	$240.08
Physician - Other Practitioner	$64,850	$82,107	$1.96	$2.64	901	1,054	$26.13	$30.03
Physician - PCP	$13,809	$12,957	$0.42	$0.42	135	106	$37.22	$47.11
Physician - Specialist	$15,925	$19,311	$0.48	$0.62	241	205	$24.02	$36.30
Transportation - Emergency	$434	$945	$0.01	$0.03	1	4	$108.55	$94.49
Total Medicaid Only	**$72,275,606**	**$67,324,115**	**$2,186.51**	**$2,162.50**	**1,998,886**	**2,024,919**	**$13.13**	**$12.82**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt Out)

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,525	3,656						
Service Type								
Adult Day Care	$76,210	$113,693	$21.62	$31.10	5,120	6,709	$50.67	$55.62
Case Management Services	$47,016	$49,628	$13.34	$13.57	490	499	$326.50	$326.50
Community Behavioral Health	$131,824	$81,934	$37.40	$22.41	6,676	4,047	$67.22	$66.45
Consumer Directed - Personal Care	$3,581,148	$3,921,001	$1,016.02	$1,072.48	1,246,119	1,316,107	$9.78	$9.78
Consumer Directed - Respite Care	$617,759	$757,099	$175.27	$207.08	215,271	254,349	$9.77	$9.77
DME/Supplies	$202,757	$156,815	$57.52	$42.89	6,462	5,905	$106.83	$87.17
FQHC	$102	$0	$0.03	$0.00	3	0	$102.34	$0.00
Home Health Services	$963	$0	$0.27	$0.00	10	0	$320.88	$0.00
Hospice Care	$0	$9,812	$0.00	$2.68	0	7	$0.00	$4,906.08
Inpatient - Medical/Surgical	$84,849	$109,142	$24.07	$29.85	31	43	$9,427.63	$8,395.54
Inpatient - Psych	$0	$17,594	$0.00	$4.81	0	56	$0.00	$1,034.94
Lab and X-ray Services	$191	$48	$0.05	$0.01	31	10	$21.19	$15.87
Medicare Xover - IP	$129,382	$153,502	$36.71	$41.99	524	545	$840.14	$924.71
Medicare Xover - Nursing Facility	$90	$411	$0.03	$0.11	17	213	$17.93	$6.32
Medicare Xover - OP	$162,695	$214,819	$46.16	$58.76	4,736	8,672	$116.96	$81.31
Medicare Xover - Other	$134,573	$78,056	$38.18	$21.35	14,708	12,394	$31.15	$20.67
Medicare Xover - Physician	$272,512	$310,203	$77.32	$84.85	24,183	26,251	$38.37	$38.79
Nursing Facility	$901	$2,432	$0.26	$0.67	24	66	$128.65	$121.61
Other Waiver Services	$94,644	$118,685	$26.85	$32.46	4,889	6,325	$65.91	$61.59
Outpatient - Other	$4,756	$1,681	$1.35	$0.46	17	23	$951.13	$240.21
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$1,512,429	$1,454,933	$429.10	$397.95	400,050	370,678	$12.87	$12.88
Personal Care Agency - Respite Care	$211,721	$179,845	$60.07	$49.19	56,087	44,842	$12.85	$13.16
Pharmacy	$15,208	$12,199	$4.31	$3.34	4,804	3,883	$10.78	$10.31
Physician - Clinic	$0	$7	$0.00	$0.00	0	3	$0.00	$6.92
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$33,384	$31,995	$9.47	$8.75	463	650	$245.47	$161.59
Physician - Other Practitioner	$6,068	$5,372	$1.72	$1.47	987	912	$20.92	$19.32
Physician - PCP	$671	$1,643	$0.19	$0.45	51	105	$44.76	$51.34
Physician - Specialist	$1,091	$7,341	$0.31	$2.01	153	335	$24.25	$71.97
Transportation - Emergency	$0	$945	$0.00	$0.26	0	33	$0.00	$94.52
Total Medicaid Only	**$7,322,942**	**$7,790,836**	**$2,077.62**	**$2,130.96**	**1,991,906**	**2,063,660**	**$12.52**	**$12.39**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt Out)

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	7,675	7,588						
Service Type								
Adult Day Care	$245,056	$170,345	$31.93	$22.45	7,599	4,920	$50.42	$54.76
Case Management Services	$37,221	$40,486	$4.85	$5.34	178	196	$326.50	$326.50
Community Behavioral Health	$37,130	$31,349	$4.84	$4.13	771	653	$75.31	$75.91
Consumer Directed - Personal Care	$5,793,099	$6,202,325	$754.84	$817.43	927,118	1,004,006	$9.77	$9.77
Consumer Directed - Respite Care	$1,119,842	$1,116,018	$145.91	$147.08	179,206	180,656	$9.77	$9.77
DME/Supplies	$360,730	$241,122	$47.00	$31.78	6,919	5,665	$81.52	$67.31
FQHC	$0	$112	$0.00	$0.01	0	5	$0.00	$37.35
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$25,396	$51,676	$3.31	$6.81	14	30	$2,821.74	$2,719.77
Inpatient - Medical/Surgical	$45,047	$58,105	$5.87	$7.66	6	9	$11,261.86	$9,684.20
Inpatient - Psych	$0	$19,304	$0.00	$2.54	0	28	$0.00	$1,072.44
Lab and X-ray Services	$533	$169	$0.07	$0.02	42	24	$19.74	$11.23
Medicare Xover - IP	$282,182	$270,745	$36.77	$35.68	394	384	$1,119.77	$1,114.18
Medicare Xover - Nursing Facility	$512	$2,375	$0.07	$0.31	136	505	$5.88	$7.45
Medicare Xover - OP	$172,587	$197,679	$22.49	$26.05	3,096	4,632	$87.16	$67.49
Medicare Xover - Other	$104,879	$115,341	$13.67	$15.20	9,044	8,548	$18.13	$21.34
Medicare Xover - Physician	$329,032	$338,438	$42.87	$44.60	17,589	18,380	$29.25	$29.12
Nursing Facility	$3,829	$21,169	$0.50	$2.79	41	217	$147.26	$154.52
Other Waiver Services	$203,017	$224,678	$26.45	$29.61	4,742	5,493	$66.94	$64.69
Outpatient - Other	$2,726	$323	$0.36	$0.04	27	13	$160.38	$40.39
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$4,587,640	$4,246,096	$597.77	$559.61	556,895	521,106	$12.88	$12.89
Personal Care Agency - Respite Care	$741,872	$608,110	$96.67	$80.15	90,424	74,803	$12.83	$12.86
Pharmacy	$17,544	$12,277	$2.29	$1.62	2,924	2,450	$9.38	$7.93
Physician - Clinic	$14	$0	$0.00	$0.00	2	0	$13.77	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$5,085	$554	$0.66	$0.07	52	6	$154.10	$138.45
Physician - Other Practitioner	$9,755	$6,725	$1.27	$0.89	858	622	$17.77	$17.11
Physician - PCP	$1,924	$1,258	$0.25	$0.17	77	55	$39.26	$35.95
Physician - Specialist	$1,964	$3,219	$0.26	$0.42	117	158	$26.19	$32.19
Transportation - Emergency	$0	$2,036	$0.00	$0.27	0	35	$0.00	$92.55
Total Medicaid Only	**$14,128,615**	**$13,982,033**	**$1,840.95**	**$1,842.75**	**1,808,271**	**1,833,600**	**$12.22**	**$12.06**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt Out)

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,219	4,350						
Service Type								
Adult Day Care	$37,087	$38,487	$8.79	$8.85	2,267	2,849	$46.53	$37.26
Case Management Services	$52,240	$64,321	$12.38	$14.79	455	543	$326.50	$326.50
Community Behavioral Health	$306,982	$285,227	$72.76	$65.56	12,737	11,158	$68.55	$70.51
Consumer Directed - Personal Care	$3,203,494	$3,235,888	$759.33	$743.82	734,151	718,246	$12.41	$12.43
Consumer Directed - Respite Care	$437,238	$516,786	$103.64	$118.79	99,675	115,373	$12.48	$12.36
DME/Supplies	$245,585	$243,728	$58.21	$56.03	6,371	6,074	$109.64	$110.68
FQHC	$13	$0	$0.00	$0.00	3	0	$13.22	$0.00
Home Health Services	$10,973	$812	$2.60	$0.19	85	11	$365.76	$202.98
Hospice Care	$81,994	$75,249	$19.44	$17.30	40	47	$5,856.71	$4,426.41
Inpatient - Medical/Surgical	$78,992	$222,636	$18.72	$51.18	17	44	$13,165.41	$13,914.76
Inpatient - Psych	$0	$28,370	$0.00	$6.52	0	94	$0.00	$834.43
Lab and X-ray Services	$1,677	$935	$0.40	$0.21	438	157	$10.89	$16.40
Medicare Xover - IP	$138,886	$148,321	$32.92	$34.09	373	372	$1,060.20	$1,098.67
Medicare Xover - Nursing Facility	$0	$97	$0.00	$0.02	0	39	$0.00	$6.90
Medicare Xover - OP	$123,122	$149,623	$29.18	$34.39	3,618	3,727	$96.79	$110.75
Medicare Xover - Other	$75,115	$74,111	$17.80	$17.04	9,876	9,072	$21.63	$22.53
Medicare Xover - Physician	$355,788	$419,353	$84.33	$96.40	16,577	19,000	$61.05	$60.88
Nursing Facility	$1,881	$0	$0.45	$0.00	37	0	$144.68	$0.00
Other Waiver Services	$73,487	$72,860	$17.42	$16.75	2,364	2,458	$88.43	$81.77
Outpatient - Other	$8,883	$19,758	$2.11	$4.54	20	19	$1,269.04	$2,822.52
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$6,366,038	$6,619,559	$1,508.96	$1,521.62	1,204,395	1,212,295	$15.03	$15.06
Personal Care Agency - Respite Care	$929,827	$952,984	$220.40	$219.06	175,954	174,177	$15.03	$15.09
Pharmacy	$17,869	$18,823	$4.24	$4.33	2,662	2,866	$19.09	$18.12
Physician - Clinic	$2,321	$1,962	$0.55	$0.45	2,782	2,516	$2.37	$2.15
Physician - IP Mental Health	$0	$137	$0.00	$0.03	0	3	$0.00	$137.32
Physician - OP Mental Health	$40,266	$41,487	$9.54	$9.54	387	543	$296.07	$210.59
Physician - Other Practitioner	$10,394	$13,336	$2.46	$3.07	1,613	1,473	$18.33	$24.97
Physician - PCP	$11,813	$4,295	$2.80	$0.99	651	397	$51.58	$29.82
Physician - Specialist	$4,017	$3,765	$0.95	$0.87	256	287	$44.63	$36.20
Transportation - Emergency	$482	$165	$0.11	$0.04	17	6	$80.29	$82.67
Total Medicaid Only	**$12,616,463**	**$13,253,074**	**$2,990.51**	**$3,046.45**	**2,277,821**	**2,283,846**	**$15.75**	**$16.01**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt Out)

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	23,177	26,657						
Service Type								
Adult Day Care	$2,952,051	$4,224,583	$127.37	$158.48	72,152	83,831	$21.18	$22.69
Case Management Services	$45,057	$50,281	$1.94	$1.89	71	69	$326.50	$326.50
Community Behavioral Health	$79,260	$48,547	$3.42	$1.82	462	253	$88.76	$86.54
Consumer Directed - Personal Care	$7,765,096	$8,030,874	$335.04	$301.27	326,584	296,625	$12.31	$12.19
Consumer Directed - Respite Care	$1,433,293	$1,464,188	$61.84	$54.93	60,510	54,325	$12.26	$12.13
DME/Supplies	$1,189,231	$967,509	$51.31	$36.29	6,245	5,746	$98.59	$75.80
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$11,363	$5,098	$0.49	$0.19	29	7	$202.90	$318.62
Hospice Care	$529,645	$606,515	$22.85	$22.75	69	71	$3,952.57	$3,863.15
Inpatient - Medical/Surgical	$2,062,981	$2,396,699	$89.01	$89.91	86	79	$12,353.18	$13,617.61
Inpatient - Psych	$8,155	$32,058	$0.35	$1.20	1	10	$4,077.51	$1,457.18
Lab and X-ray Services	$1,567	$1,480	$0.07	$0.06	55	44	$14.78	$15.10
Medicare Xover - IP	$495,572	$579,795	$21.38	$21.75	242	248	$1,061.18	$1,052.26
Medicare Xover - Nursing Facility	$2,798	$3,260	$0.12	$0.12	165	256	$8.80	$5.74
Medicare Xover - OP	$377,484	$449,550	$16.29	$16.86	1,690	1,603	$115.62	$126.24
Medicare Xover - Other	$218,751	$173,288	$9.44	$6.50	5,752	4,698	$19.69	$16.60
Medicare Xover - Physician	$892,612	$1,020,143	$38.51	$38.27	14,540	17,310	$31.78	$26.53
Nursing Facility	$21,025	$23,499	$0.91	$0.88	59	54	$184.43	$197.47
Other Waiver Services	$196,990	$208,769	$8.50	$7.83	1,303	1,156	$78.29	$81.26
Outpatient - Other	$282	$2,233	$0.01	$0.08	2	4	$70.62	$248.11
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$49,088,745	$60,490,391	$2,118.00	$2,269.22	1,686,126	1,799,253	$15.07	$15.13
Personal Care Agency - Respite Care	$6,939,579	$8,615,049	$299.42	$323.18	238,359	256,545	$15.07	$15.12
Pharmacy	$78,724	$96,961	$3.40	$3.64	4,167	4,273	$9.78	$10.22
Physician - Clinic	$981	$0	$0.04	$0.00	125	0	$4.05	$0.00
Physician - IP Mental Health	$0	$1,517	$0.00	$0.06	0	9	$0.00	$79.85
Physician - OP Mental Health	$7,134	$18,377	$0.31	$0.69	60	77	$61.50	$108.10
Physician - Other Practitioner	$7,683	$6,694	$0.33	$0.25	193	145	$20.60	$20.79
Physician - PCP	$7,211	$6,667	$0.31	$0.25	69	70	$54.22	$42.74
Physician - Specialist	$7,835	$8,379	$0.34	$0.31	187	74	$21.64	$50.78
Transportation - Emergency	$515	$872	$0.02	$0.03	3	5	$85.87	$87.24
Total Medicaid Only	**$74,421,618**	**$89,533,277**	**$3,211.02**	**$3,358.72**	**2,419,309**	**2,526,838**	**$15.93**	**$15.95**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt Out)

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	6,826	7,430						
Service Type								
Adult Day Care	$59,095	$51,671	$8.66	$6.95	2,045	1,523	$50.81	$54.79
Case Management Services	$131,906	$136,151	$19.32	$18.32	710	674	$326.50	$326.50
Community Behavioral Health	$943,768	$1,121,447	$138.26	$150.94	21,057	23,413	$78.79	$77.36
Consumer Directed - Personal Care	$6,333,425	$7,549,862	$927.84	$1,016.15	1,139,623	1,248,091	$9.77	$9.77
Consumer Directed - Respite Care	$1,282,764	$1,645,119	$187.92	$221.42	230,818	271,960	$9.77	$9.77
DME/Supplies	$333,806	$276,009	$48.90	$37.15	5,824	4,705	$100.76	$94.75
FQHC	$859	$407	$0.13	$0.05	18	10	$85.93	$67.86
Home Health Services	$1,609	$2,385	$0.24	$0.32	21	26	$134.11	$149.04
Hospice Care	$28,383	$7,126	$4.16	$0.96	18	5	$2,838.32	$2,375.23
Inpatient - Medical/Surgical	$1,620	$6,237	$0.24	$0.84	2	2	$1,619.85	$6,237.32
Inpatient - Psych	$3,384	$15,521	$0.50	$2.09	7	29	$845.91	$862.26
Lab and X-ray Services	$1,422	$2,320	$0.21	$0.31	179	225	$13.94	$16.69
Medicare Xover - IP	$206,376	$231,592	$30.23	$31.17	352	333	$1,031.88	$1,124.23
Medicare Xover - Nursing Facility	$468	$1,443	$0.07	$0.19	123	368	$6.69	$6.33
Medicare Xover - OP	$167,757	$183,906	$24.58	$24.75	2,825	4,136	$104.39	$71.81
Medicare Xover - Other	$189,389	$181,775	$27.75	$24.47	13,978	11,186	$23.82	$26.25
Medicare Xover - Physician	$532,142	$509,173	$77.96	$68.53	22,620	22,208	$41.36	$37.03
Nursing Facility	$1,058	$4,596	$0.16	$0.62	14	47	$132.27	$158.48
Other Waiver Services	$259,244	$315,856	$37.98	$42.51	7,108	7,895	$64.12	$64.62
Outpatient - Other	$4,311	$8,428	$0.63	$1.13	153	84	$49.56	$162.07
Outpatient - Psychological	$15	$0	$0.00	$0.00	4	0	$7.36	$0.00
Personal Care Agency - Personal Care	$2,704,103	$2,254,301	$396.15	$303.41	368,968	282,760	$12.88	$12.88
Personal Care Agency - Respite Care	$414,138	$358,633	$60.67	$48.27	56,574	44,911	$12.87	$12.90
Pharmacy	$26,078	$28,285	$3.82	$3.81	4,609	4,148	$9.95	$11.01
Physician - Clinic	$6,201	$16,379	$0.91	$2.20	7,257	16,852	$1.50	$1.57
Physician - IP Mental Health	$114	$125	$0.02	$0.02	2	3	$113.77	$62.46
Physician - OP Mental Health	$66,537	$73,681	$9.75	$9.92	492	530	$237.63	$224.64
Physician - Other Practitioner	$30,247	$26,000	$4.43	$3.50	2,064	1,400	$25.76	$29.99
Physician - PCP	$3,624	$13,024	$0.53	$1.75	1,498	1,045	$4.25	$20.13
Physician - Specialist	$3,728	$9,295	$0.55	$1.25	220	260	$29.83	$57.74
Transportation - Emergency	$143	$162	$0.02	$0.02	4	3	$71.42	$81.01
Total Medicaid Only	**$13,737,716**	**$15,030,905**	**$2,012.57**	**$2,023.05**	**1,889,185**	**1,948,830**	**$12.78**	**$12.46**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt Out)

Age 65 and Over								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	12,346	12,414						
Service Type								
Adult Day Care	$147,009	$130,972	$11.91	$10.55	2,846	2,276	$50.21	$55.64
Case Management Services	$48,805	$51,914	$3.95	$4.18	191	154	$249.01	$326.50
Community Behavioral Health	$308,615	$295,484	$25.00	$23.80	3,714	3,358	$80.77	$85.06
Consumer Directed - Personal Care	$9,494,762	$10,483,227	$769.07	$844.50	944,612	1,037,258	$9.77	$9.77
Consumer Directed - Respite Care	$1,894,008	$2,332,734	$153.41	$187.92	188,431	230,811	$9.77	$9.77
DME/Supplies	$549,049	$443,081	$44.47	$35.69	7,419	6,474	$71.93	$66.16
FQHC	$144	$121	$0.01	$0.01	3	1	$47.85	$121.14
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$42,473	$61,563	$3.44	$4.96	17	23	$2,498.41	$2,565.13
Inpatient - Medical/Surgical	$98,719	$119,460	$8.00	$9.62	11	11	$8,974.46	$10,860.04
Inpatient - Psych	$0	$125,047	$0.00	$10.07	0	229	$0.00	$527.62
Lab and X-ray Services	$949	$1,323	$0.08	$0.11	60	85	$15.31	$15.04
Medicare Xover - IP	$427,136	$445,261	$34.60	$35.87	410	407	$1,012.17	$1,057.63
Medicare Xover - Nursing Facility	$818	$983	$0.07	$0.08	87	184	$9.20	$5.17
Medicare Xover - OP	$209,170	$192,664	$16.94	$15.52	1,821	2,273	$111.68	$81.95
Medicare Xover - Other	$211,964	$200,402	$17.17	$16.14	11,500	9,892	$17.92	$19.58
Medicare Xover - Physician	$353,989	$366,925	$28.67	$29.56	15,611	16,178	$22.04	$21.93
Nursing Facility	$2,700	$8,632	$0.22	$0.70	18	54	$142.10	$154.14
Other Waiver Services	$447,176	$484,784	$36.22	$39.05	7,432	7,679	$58.48	$61.03
Outpatient - Other	$5,887	$11,142	$0.48	$0.90	84	38	$68.45	$285.70
Outpatient - Psychological	$255	$0	$0.02	$0.00	1	0	$255.29	$0.00
Personal Care Agency - Personal Care	$7,780,271	$6,642,907	$630.20	$535.13	586,866	498,225	$12.89	$12.89
Personal Care Agency - Respite Care	$1,178,887	$994,096	$95.49	$80.08	89,224	74,619	$12.84	$12.88
Pharmacy	$36,884	$30,364	$2.99	$2.45	3,881	3,410	$9.24	$8.61
Physician - Clinic	$877	$11,653	$0.07	$0.94	11	128	$79.76	$88.28
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$4,948	$2,201	$0.40	$0.18	38	28	$126.88	$75.90
Physician - Other Practitioner	$18,460	$16,937	$1.50	$1.36	791	738	$22.68	$22.20
Physician - PCP	$21,520	$5,844	$1.74	$0.47	496	683	$42.20	$8.27
Physician - Specialist	$4,152	$7,082	$0.34	$0.57	155	164	$26.11	$41.66
Transportation - Emergency	$593	$165	$0.05	$0.01	6	2	$98.92	$82.67
Total Medicaid Only	**$23,290,221**	**$23,466,969**	**$1,886.50**	**$1,890.44**	**1,865,734**	**1,895,380**	**$12.13**	**$11.97**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt Out)

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	9,569	9,286						
Service Type								
Adult Day Care	$56,754	$67,670	$5.93	$7.29	1,401	1,571	$50.81	$55.65
Case Management Services	$45,837	$40,383	$4.79	$4.35	308	163	$186.33	$320.50
Community Behavioral Health	$610,446	$536,833	$63.79	$57.81	10,354	9,591	$73.94	$72.33
Consumer Directed - Personal Care	$3,157,702	$3,160,439	$330.00	$340.33	405,318	418,013	$9.77	$9.77
Consumer Directed - Respite Care	$651,600	$682,893	$68.10	$73.54	83,638	90,322	$9.77	$9.77
DME/Supplies	$713,409	$520,247	$74.56	$56.02	7,410	6,426	$120.73	$104.61
FQHC	$0	$102	$0.00	$0.01	0	1	$0.00	$102.25
Home Health Services	$6,283	$4,440	$0.66	$0.48	29	21	$273.16	$277.50
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$142,656	$83,423	$14.91	$8.98	16	8	$10,973.55	$13,903.76
Inpatient - Psych	$0	$19,897	$0.00	$2.14	0	31	$0.00	$829.04
Lab and X-ray Services	$3,280	$1,681	$0.34	$0.18	258	88	$15.92	$24.73
Medicare Xover - IP	$312,996	$379,494	$32.71	$40.87	375	406	$1,046.81	$1,208.58
Medicare Xover - Nursing Facility	$0	$718	$0.00	$0.08	0	123	$0.00	$7.56
Medicare Xover - OP	$270,807	$300,988	$28.30	$32.41	3,534	5,124	$96.10	$75.91
Medicare Xover - Other	$345,984	$411,470	$36.16	$44.31	11,673	10,928	$37.17	$48.65
Medicare Xover - Physician	$898,444	$857,039	$93.89	$92.29	28,539	27,544	$39.48	$40.21
Nursing Facility	$1,832	$1,262	$0.19	$0.14	14	12	$166.56	$140.19
Other Waiver Services	$159,472	$125,490	$16.67	$13.51	14,937	2,338	$13.39	$69.37
Outpatient - Other	$14,649	$8,941	$1.53	$0.96	41	32	$443.92	$357.63
Outpatient - Psychological	$22	$0	$0.00	$0.00	1	0	$21.51	$0.00
Personal Care Agency - Personal Care	$13,979,477	$13,592,679	$1,460.93	$1,463.73	1,363,997	1,371,791	$12.85	$12.80
Personal Care Agency - Respite Care	$2,174,214	$2,176,211	$227.22	$234.35	212,264	218,685	$12.85	$12.86
Pharmacy	$33,558	$28,681	$3.51	$3.09	4,495	3,996	$9.36	$9.28
Physician - Clinic	$29,719	$7,830	$3.11	$0.84	15,165	3,968	$2.46	$2.55
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$105,432	$91,394	$11.02	$9.84	433	430	$305.60	$274.46
Physician - Other Practitioner	$20,962	$13,375	$2.19	$1.44	1,073	721	$24.49	$23.97
Physician - PCP	$6,686	$4,932	$0.70	$0.53	173	190	$48.45	$33.55
Physician - Specialist	$26,256	$13,142	$2.74	$1.42	608	509	$54.14	$33.36
Transportation - Emergency	$1,132	$593	$0.12	$0.06	6	10	$226.35	$74.16
Total Medicaid Only	**$23,769,611**	**$23,132,246**	**$2,484.05**	**$2,491.00**	**2,166,061**	**2,173,041**	**$13.76**	**$13.76**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 9

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Opt Out)

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	21,433	20,124						
Service Type								
Adult Day Care	$112,122	$78,796	$5.23	$3.92	1,240	846	$50.62	$55.57
Case Management Services	$44,404	$42,119	$2.07	$2.09	76	77	$326.50	$326.50
Community Behavioral Health	$216,442	$167,665	$10.10	$8.33	1,585	1,147	$76.45	$87.14
Consumer Directed - Personal Care	$5,051,107	$5,031,184	$235.67	$250.01	288,828	306,290	$9.79	$9.80
Consumer Directed - Respite Care	$1,025,201	$1,022,740	$47.83	$50.82	58,672	62,329	$9.78	$9.78
DME/Supplies	$1,317,830	$924,323	$61.49	$45.93	8,360	7,856	$88.26	$70.16
FQHC	$201	$0	$0.01	$0.00	1	0	$100.51	$0.00
Home Health Services	$15,455	$26,373	$0.72	$1.31	32	35	$271.13	$446.99
Hospice Care	$72,399	$148,088	$3.38	$7.36	14	23	$2,895.97	$3,897.06
Inpatient - Medical/Surgical	$530,652	$258,024	$24.76	$12.82	20	18	$15,161.49	$8,600.80
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$1,963	$1,354	$0.09	$0.07	63	23	$17.37	$34.73
Medicare Xover - IP	$710,202	$706,991	$33.14	$35.13	384	367	$1,035.28	$1,149.58
Medicare Xover - Nursing Facility	$697	$1,012	$0.03	$0.05	27	11	$14.22	$53.28
Medicare Xover - OP	$388,172	$410,513	$18.11	$20.40	2,161	3,426	$100.56	$71.44
Medicare Xover - Other	$281,902	$256,498	$13.15	$12.75	8,892	8,509	$17.75	$17.98
Medicare Xover - Physician	$1,112,023	$1,052,566	$51.88	$52.30	20,777	20,771	$29.97	$30.22
Nursing Facility	$22,384	$38,748	$1.04	$1.93	88	157	$142.58	$147.33
Other Waiver Services	$298,039	$243,943	$13.91	$12.12	8,330	2,344	$20.03	$62.06
Outpatient - Other	$2,085	$4,401	$0.10	$0.22	13	20	$86.88	$129.44
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$33,566,372	$31,585,407	$1,566.12	$1,569.57	1,464,493	1,468,092	$12.83	$12.83
Personal Care Agency - Respite Care	$5,279,949	$4,634,478	$246.35	$230.30	230,118	215,143	$12.85	$12.85
Pharmacy	$60,047	$55,670	$2.80	$2.77	4,002	3,695	$8.40	$8.98
Physician - Clinic	$28	$82	$0.00	$0.00	1	1	$13.88	$40.91
Physician - IP Mental Health	$0	$121	$0.00	$0.01	0	1	$0.00	$120.91
Physician - OP Mental Health	$6,170	$12,421	$0.29	$0.62	29	65	$120.99	$113.96
Physician - Other Practitioner	$18,843	$22,366	$0.88	$1.11	338	332	$31.20	$40.16
Physician - PCP	$13,703	$19,114	$0.64	$0.95	286	226	$26.82	$50.43
Physician - Specialist	$20,460	$17,760	$0.95	$0.88	247	285	$46.39	$37.15
Transportation - Emergency	$891	$804	$0.04	$0.04	7	6	$74.28	$80.36
Total Medicaid Only	**$50,169,744**	**$46,763,559**	**$2,340.79**	**$2,323.81**	**2,099,083**	**2,102,095**	**$13.38**	**$13.27**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

MLTSS Data Book - Explanatory Notes

Background

MLTSS Population Groups	Exhibit	Exhibit Description	Data Source	Services	Average Monthly Members*
Duals					
	Exhibit 1, Total Dual Worksheet 2	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS, Medicare Crossover	107,539
Non-Duals Not Eligible for Medallion 3.0 with LTSS					
	Exhibit 1, Total Non-Dual Worksheet 3	MLTSS FFS All Waivers Dual and Non Dual (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	12,310
Non-Duals Eligible for Medallion 3.0 with LTSS (ALTC)					
	Exhibit 2	MLTSS MCO ALTC (Acute)	MCO	Acute (except for carved out services)	4,242
	Exhibit 3	MLTSS MCO ALTC (Carveout + LTSS)	FFS	Behavioral (and other carved out services), LTSS	4,238
Non-Duals Eligible for Medallion 3.0 12/1/14 with LTSS (HAP)					
	Exhibit 4	MLTSS FFS HAP (Acute + Carveout + LTSS)	FFS	Acute, Behavioral, LTSS	6,486
Non-Duals ABAD in Medallion 3.0 without LTSS					
	Exhibit 5	MLTSS MCO ABAD (Acute)	MCO	Acute (except for carved out services)	73,559
	Exhibit 6	MLTSS MCO ABAD (Carveout)	FFS	Behavioral (and other carved out services)	72,677
Non-Duals ABAD not Eligible for Medallion 3.0 without LTSS					
	Exhibit 7	MLTSS FFS ABAD (Acute + Carveout)	FFS	Acute, Behavioral, LTSS	3,045
Duals (same CW, NHE I, and CD population as Exhibit 1, Worksheet 2)					
	Exhibit 8 (CCC opt in)	MLTSS CCC DUALS - Opt in	FFS	Acute, Behavioral, LTSS, Medicare Crossover	16,544
	Exhibit 9 (CCC opt out)	MLTSS CCC DUALS - Opt out	FFS	Acute, Behavioral, LTSS, Medicare Crossover	58,766
	Exhibit 10 (Not eligible for CCC)	MLTSS CCC DUALS - Not CCC elig	FFS	Acute, Behavioral, LTSS, Medicare Crossover	26,161

Notes

*Based on average monthly member enrollment from CY13 and CY14

Data period CY13 and CY14 separately

Additional worksheets by age, region, NHE status may be available

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS Data Book

CCC Duals - Not CCC eligible

Background

*Note: *Summary tabs are described in detail in the tab "TOC - Descriptions"*

# of Tabs	Summary Level Exhibits*
1	Total Dual - Not eligible
2	Total Dual - CW
3	Total Dual - NHE I
4	Total Dual - CD
5	Dual - CW - <21
6	Dual - CW - 21-64
7	Dual - CW - 65+
8	Dual - NHE I - <21
9	Dual - NHE I - 21-64
10	Dual - NHE I - 65+
11	Dual - CD - <21
12	Dual - CD - 21-64
13	Dual - CD - 65+

# of Tabs	Detail Level Exhibits
1	Dual - CW - Cent - <21
2	Dual - CW - Cent - 21-64
3	Dual - CW - Cent - 65+
4	Dual - CW - ChWe - <21
5	Dual - CW - ChWe - 21-64
6	Dual - CW - ChWe - 65+
7	Dual - CW - NoWi - <21
8	Dual - CW - NoWi - 21-64
9	Dual - CW - NoWi - 65+
10	Dual - CW - RoAl - <21
11	Dual - CW - RoAl - 21-64
12	Dual - CW - RoAl - 65+
13	Dual - CW - SW - <21
14	Dual - CW - SW - 21-64
15	Dual - CW - SW - 65+
16	Dual - CW - Tide - <21
17	Dual - CW - Tide - 21-64
18	Dual - CW - Tide - 65+
19	Dual - NHE I - Cent - <21
20	Dual - NHE I - Cent - 21-64
21	Dual - NHE I - Cent - 65+
22	Dual - NHE I - ChWe - <21
23	Dual - NHE I - ChWe - 21-64
24	Dual - NHE I - ChWe - 65+
25	Dual - NHE I - NoWi - <21
26	Dual - NHE I - NoWi - 21-64
27	Dual - NHE I - NoWi - 65+
28	Dual - NHE I - RoAl - <21
29	Dual - NHE I - RoAl - 21-64
30	Dual - NHE I - RoAl - 65+
31	Dual - NHE I - SW - <21
32	Dual - NHE I - SW - 21-64
33	Dual - NHE I - SW - 65+
34	Dual - NHE I - Tide - <21
35	Dual - NHE I - Tide - 21-64
36	Dual - NHE I - Tide - 65+
37	Dual - CD - Cent - <21
38	Dual - CD - Cent - 21-64
39	Dual - CD - Cent - 65+
40	Dual - CD - ChWe - <21
41	Dual - CD - ChWe - 21-64
42	Dual - CD - ChWe - 65+
43	Dual - CD - NoWi - <21
44	Dual - CD - NoWi - 21-64
45	Dual - CD - NoWi - 65+
46	Dual - CD - RoAl - <21
47	Dual - CD - RoAl - 21-64
48	Dual - CD - RoAl - 65+
49	Dual - CD - SW - <21
50	Dual - CD - SW - 21-64
51	Dual - CD - SW - 65+
52	Dual - CD - Tide - <21
53	Dual - CD - Tide - 21-64
54	Dual - CD - Tide - 65+

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS Data Book - Descriptions*

CCC Duals - Not CCC eligible

Total Dual - Opt out	Total Dual - CW	Total Dual - NHE I	Total Dual - CD	Dual - NHE I - <21	Dual - NHE I - 21-64	Dual - NHE I - 65+
Total Dual - CW	Dual - CW - Cent - <21	Dual - NHE I - Cent - <21	Dual - CD - Cent - <21	Dual - NHE I - Cent - <21	Dual - NHE I - Cent - 21-64	Dual - NHE I - Cent - 65+
Total Dual - NHE I	Dual - CW - Cent - 21-64	Dual - NHE I - Cent - 21-64	Dual - CD - Cent - 21-64	Dual - NHE I - ChWe - <21	Dual - NHE I - ChWe - 21-64	Dual - NHE I - ChWe - 65+
Total Dual - CD	Dual - CW - Cent - 65+	Dual - NHE I - Cent - 65+	Dual - CD - Cent - 65+	Dual - NHE I - NoWi - <21	Dual - NHE I - NoWi - 21-64	Dual - NHE I - NoWi - 65+
`	Dual - CW - ChWe - <21	Dual - NHE I - ChWe - <21	Dual - CD - ChWe - <21	Dual - NHE I - RoAl - <21	Dual - NHE I - RoAl - 21-64	Dual - NHE I - RoAl - 65+
	Dual - CW - ChWe - 21-64	Dual - NHE I - ChWe - 21-64	Dual - CD - ChWe - 21-64	Dual - NHE I - SW - <21	Dual - NHE I - SW - 21-64	Dual - NHE I - SW - 65+
	Dual - CW - ChWe - 65+	Dual - NHE I - ChWe - 65+	Dual - CD - ChWe - 65+	Dual - NHE I - Tide - <21	Dual - NHE I - Tide - 21-64	Dual - NHE I - Tide - 65+
	Dual - CW - NoWi - <21	Dual - NHE I - NoWi - <21	Dual - CD - NoWi - <21			
	Dual - CW - NoWi - 21-64	Dual - NHE I - NoWi - 21-64	Dual - CD - NoWi - 21-64			
	Dual - CW - NoWi - 65+	Dual - NHE I - NoWi - 65+	Dual - CD - NoWi - 65+			
	Dual - CW - RoAl - <21	Dual - NHE I - RoAl - <21	Dual - CD - RoAl - <21			
	Dual - CW - RoAl - 21-64	Dual - NHE I - RoAl - 21-64	Dual - CD - RoAl - 21-64			
	Dual - CW - RoAl - 65+	Dual - NHE I - RoAl - 65+	Dual - CD - RoAl - 65+			
	Dual - CW - SW - <21	Dual - NHE I - SW - <21	Dual - CD - SW - <21			
	Dual - CW - SW - 21-64	Dual - NHE I - SW - 21-64	Dual - CD - SW - 21-64			
	Dual - CW - SW - 65+	Dual - NHE I - SW - 65+	Dual - CD - SW - 65+			
	Dual - CW - Tide - <21	Dual - NHE I - Tide - <21	Dual - CD - Tide - <21			
	Dual - CW - Tide - 21-64	Dual - NHE I - Tide - 21-64	Dual - CD - Tide - 21-64			
	Dual - CW - Tide - 65+	Dual - NHE I - Tide - 65+	Dual - CD - Tide - 65+			

Note:
*The Summary Level Exhibit 1s are categorized in the green section. Some of the Exhibit 1s are directly linked to subsequently more detail-leveled Exhibit 1s, which are listed in the grey sections above.

Virginia Medicaid

Background

Managed Long-Term Services and Supports (MLTSS)

Table of Contents - MLTSS Data Book - Descriptions*

CCC Duals - Not CCC eligible

Dual - CW - <21	Dual - CW - 21-64	Dual - CW - 65+	Dual - CD - <21	Dual - CD - 21-64	Dual - CD - 65+
Dual - CW - Cent - <21	Dual - CW - Cent - 21-64	Dual - CW - Cent - 65+	Dual - CD - Cent - <21	Dual - CD - Cent - 21-64	Dual - CD - Cent - 65+
Dual - CW - ChWe - <21	Dual - CW - ChWe - 21-64	Dual - CW - ChWe - 65+	Dual - CD - ChWe - <21	Dual - CD - ChWe - 21-64	Dual - CD - ChWe - 65+
Dual - CW - NoWi - <21	Dual - CW - NoWi - 21-64	Dual - CW - NoWi - 65+	Dual - CD - NoWi - <21	Dual - CD - NoWi - 21-64	Dual - CD - NoWi - 65+
Dual - CW - RoAl - <21	Dual - CW - RoAl - 21-64	Dual - CW - RoAl - 65+	Dual - CD - RoAl - <21	Dual - CD - RoAl - 21-64	Dual - CD - RoAl - 65+
Dual - CW - SW - <21	Dual - CW - SW - 21-64	Dual - CW - SW - 65+	Dual - CD - SW - <21	Dual - CD - SW - 21-64	Dual - CD - SW - 65+
Dual - CW - Tide - <21	Dual - CW - Tide - 21-64	Dual - CW - Tide - 65+	Dual - CD - Tide - <21	Dual - CD - Tide - 21-64	Dual - CD - Tide - 65+

Note:
*The Summary Level Exhibit 1s are categorized in the green section. Some of the Exhibit 1s are directly linked to subsequently more detail-leveled Exhibit 1s, which are listed in the grey sections above.

Virginia Medicaid

Background

Managed Long-Term Services and Supports (MLTSS)

Annual Member Months & PMPM

CCC Duals - Not CCC eligible

Exhibits with low member counts highlighted in yellow. These data sheets have been removed.

Exhibit 1	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
Total Dual - Not CCC eligible	627,865	26,161	$1,220.19
Dual - NHE I - <21	0	0	
Dual - NHE I - 21-64	12,054	502	$4,630.04
Dual - NHE I - 65+	99,627	4,151	$4,425.77
Dual - CD - <21	373	16	$1,923.95
Dual - CD - 21-64	27,673	1,153	$1,871.44
Dual - CD - 65+	68,167	2,840	$1,798.15
Dual - CW - <21	2,309	96	$321.08
Dual - CW - 21-64	243,533	10,147	$235.49
Dual - CW - 65+	174,130	7,255	$207.92
Total Dual - CW	419,971	17,499	$224.53
Total Dual - NHE I	111,680	4,653	$4,447.82
Total Dual - CD	96,213	4,009	$1,819.72
Dual - CW - Cent - <21	331	14	$271.51
Dual - CW - Cent - 21-64	10,054	419	$307.31
Dual - CW - Cent - 65+	8,431	351	$223.26
Dual - CW - ChWe - <21	647	27	$254.81
Dual - CW - ChWe - 21-64	74,157	3,090	$308.16
Dual - CW - ChWe - 65+	58,647	2,444	$236.27
Dual - CW - NoWi - <21	298	12	$473.91
Dual - CW - NoWi - 21-64	26,762	1,115	$215.40
Dual - CW - NoWi - 65+	21,357	890	$209.71
Dual - CW - RoAl - <21	159	7	$333.12
Dual - CW - RoAl - 21-64	2,115	88	$369.78
Dual - CW - RoAl - 65+	910	38	$1,468.36
Dual - CW - SW - <21	661	28	$238.74
Dual - CW - SW - 21-64	125,726	5,239	$185.23
Dual - CW - SW - 65+	82,697	3,446	$160.42
Dual - CW - Tide - <21	213	9	$632.05
Dual - CW - Tide - 21-64	4,720	197	$333.57
Dual - CW - Tide - 65+	2,088	87	$663.73
Dual - NHE I - Cent - <21	0	0	

Virginia Medicaid

Background

Managed Long-Term Services and Supports (MLTSS)

Annual Member Months & PMPM

CCC Duals - Not CCC eligible

Exhibits with low member counts highlighted in yellow. These data sheets have been removed.

Exhibit 1	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
Dual - NHE I - Cent - 21-64	815	34	$5,658.98
Dual - NHE I - Cent - 65+	7,910	330	$4,504.92
Dual - NHE I - ChWe - <21	0	0	
Dual - NHE I - ChWe - 21-64	4,088	170	$4,597.20
Dual - NHE I - ChWe - 65+	33,759	1,407	$4,481.99
Dual - NHE I - NoWi - <21	0	0	
Dual - NHE I - NoWi - 21-64	2,297	96	$5,192.54
Dual - NHE I - NoWi - 65+	18,058	752	$4,940.56
Dual - NHE I - RoAl - <21	0	0	
Dual - NHE I - RoAl - 21-64	166	7	$5,737.94
Dual - NHE I - RoAl - 65+	3,159	132	$4,600.31
Dual - NHE I - SW - <21	0	0	
Dual - NHE I - SW - 21-64	3,994	166	$3,818.15
Dual - NHE I - SW - 65+	29,474	1,228	$3,939.49
Dual - NHE I - Tide - <21	0	0	
Dual - NHE I - Tide - 21-64	694	29	$6,161.39
Dual - NHE I - Tide - 65+	7,266	303	$4,695.71
Dual - CD - Cent - <21	37	2	$2,107.06
Dual - CD - Cent - 21-64	1,926	80	$1,974.18
Dual - CD - Cent - 65+	4,384	183	$1,994.98
Dual - CD - ChWe - <21	119	5	$2,379.03
Dual - CD - ChWe - 21-64	11,211	467	$1,987.02
Dual - CD - ChWe - 65+	27,542	1,148	$1,903.12
Dual - CD - NoWi - <21	133	6	$1,425.91
Dual - CD - NoWi - 21-64	5,238	218	$2,102.35
Dual - CD - NoWi - 65+	9,907	413	$2,105.06
Dual - CD - RoAl - <21	40	2	$1,312.77
Dual - CD - RoAl - 21-64	263	11	$1,566.24
Dual - CD - RoAl - 65+	749	31	$1,559.42
Dual - CD - SW - <21	0	0	
Dual - CD - SW - 21-64	8,100	337	$1,538.42
Dual - CD - SW - 65+	23,023	959	$1,457.49
Dual - CD - Tide - <21	44	2	$2,589.39

Virginia Medicaid

Background

Managed Long-Term Services and Supports (MLTSS)

Annual Member Months & PMPM

CCC Duals - Not CCC eligible

Exhibits with low member counts highlighted in yellow. These data sheets have been removed.

	Exhibit 1	Base Period MM (CY13-14)	Average Monthly MM	Average PMPM
	Dual - CD - Tide - 21-64	936	39	$1,950.94
	Dual - CD - Tide - 65+	2,562	107	$2,277.17

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual (Not CCC Eligible)

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	313,617	314,248						
Service Type								
Adult Day Care	$290,175	$259,680	$0.93	$0.83	224	188	$49.64	$52.84
Case Management Services	$5,945,565	$5,960,150	$18.96	$18.97	848	728	$268.28	$312.49
Community Behavioral Health	$17,330,377	$15,869,597	$55.26	$50.50	10,672	10,139	$62.14	$59.77
Consumer Directed - Personal Care	$31,108,293	$34,061,591	$99.19	$108.39	119,063	130,427	$10.00	$9.97
Consumer Directed - Respite Care	$5,734,368	$6,418,310	$18.28	$20.42	21,933	24,619	$10.00	$9.96
DME/Supplies	$3,021,430	$2,728,449	$9.63	$8.68	1,455	1,413	$79.45	$73.76
FQHC	$19,779	$20,759	$0.06	$0.07	9	15	$80.73	$52.82
Home Health Services	$28,029	$31,951	$0.09	$0.10	5	4	$210.74	$322.73
Hospice Care	$1,271,428	$815,015	$4.05	$2.59	21	16	$2,328.62	$1,954.47
Inpatient - Medical/Surgical	$1,930,252	$2,097,978	$6.15	$6.68	11	11	$6,968.42	$7,040.19
Inpatient - Psych	$1,778,916	$2,176,612	$5.67	$6.93	120	146	$565.63	$568.01
Lab and X-ray Services	$50,753	$51,401	$0.16	$0.16	135	73	$14.33	$26.90
Medicare Xover - IP	$5,333,826	$5,693,060	$17.01	$18.12	203	209	$1,005.05	$1,039.07
Medicare Xover - Nursing Facility	$1,407,754	$1,553,037	$4.49	$4.94	3,763	4,195	$14.31	$14.14
Medicare Xover - OP	$4,539,014	$4,493,633	$14.47	$14.30	1,655	1,944	$104.95	$88.25
Medicare Xover - Other	$2,518,618	$2,400,551	$8.03	$7.64	5,224	4,678	$18.45	$19.60
Medicare Xover - Physician	$8,311,228	$8,392,552	$26.50	$26.71	13,788	13,902	$23.06	$23.05
Nursing Facility	$239,789,106	$257,697,669	$764.59	$820.05	58,199	59,429	$157.65	$165.59
Other Waiver Services	$1,341,057	$1,369,147	$4.28	$4.36	848	855	$60.49	$61.12
Outpatient - Other	$183,346	$254,625	$0.58	$0.81	41	30	$172.32	$325.19
Outpatient - Psychological	$1,979	$2,123	$0.01	$0.01	0	1	$152.20	$124.90
Personal Care Agency - Personal Care	$32,837,621	$31,748,715	$104.71	$101.03	99,726	92,325	$12.60	$13.13
Personal Care Agency - Respite Care	$5,070,412	$4,959,206	$16.17	$15.78	14,772	14,444	$13.13	$13.11
Pharmacy	$1,818,572	$1,605,218	$5.80	$5.11	8,964	8,403	$7.76	$7.29
Physician - Clinic	$80,575	$73,254	$0.26	$0.23	1,036	870	$2.98	$3.22
Physician - IP Mental Health	$1,027	$6,428	$0.00	$0.02	1	3	$68.45	$79.36
Physician - OP Mental Health	$1,064,679	$1,068,962	$3.39	$3.40	192	186	$212.34	$219.05
Physician - Other Practitioner	$357,731	$312,235	$1.14	$0.99	520	470	$26.32	$25.38
Physician - PCP	$166,978	$168,803	$0.53	$0.54	195	246	$32.83	$26.18
Physician - Specialist	$232,185	$166,498	$0.74	$0.53	383	344	$23.18	$18.49
Transportation - Emergency	$39,098	$50,915	$0.12	$0.16	13	14	$117.06	$143.42
Total Medicaid Only	**$373,604,169**	**$392,508,124**	**$1,191.28**	**$1,249.04**	**364,019**	**370,327**	**$39.27**	**$40.47**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	211,059	208,912						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$5,588,408	$5,601,645	$26.48	$26.81	1,124	1,020	$282.61	$315.41
Community Behavioral Health	$15,634,180	$14,212,090	$74.07	$68.03	14,458	13,867	$61.48	$58.87
Consumer Directed - Personal Care	$19,020	$27,699	$0.09	$0.13	110	160	$9.85	$9.95
Consumer Directed - Respite Care	$2,736	$10,977	$0.01	$0.05	16	62	$9.84	$10.09
DME/Supplies	$1,037,915	$952,150	$4.92	$4.56	788	732	$74.86	$74.69
FQHC	$10,099	$15,647	$0.05	$0.07	7	18	$82.10	$48.74
Home Health Services	$17,083	$24,707	$0.08	$0.12	3	3	$284.71	$418.76
Hospice Care	$7,407	$11,178	$0.04	$0.05	0	0	$3,703.74	$2,235.58
Inpatient - Medical/Surgical	$1,218,058	$1,538,525	$5.77	$7.36	12	14	$5,856.05	$6,437.34
Inpatient - Psych	$1,764,731	$1,900,737	$8.36	$9.10	178	194	$564.35	$564.18
Lab and X-ray Services	$26,731	$37,425	$0.13	$0.18	95	62	$16.03	$34.65
Medicare Xover - IP	$2,962,158	$3,141,217	$14.03	$15.04	175	176	$961.43	$1,022.86
Medicare Xover - Nursing Facility	$157,584	$183,395	$0.75	$0.88	453	488	$19.77	$21.57
Medicare Xover - OP	$3,264,799	$3,197,893	$15.47	$15.31	1,786	2,060	$103.95	$89.17
Medicare Xover - Other	$1,418,534	$1,307,770	$6.72	$6.26	4,555	3,947	$17.71	$19.03
Medicare Xover - Physician	$5,588,157	$5,513,484	$26.48	$26.39	13,387	13,290	$23.73	$23.83
Nursing Facility	$6,350,720	$7,157,615	$30.09	$34.26	2,256	2,451	$160.02	$167.76
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$143,424	$195,112	$0.68	$0.93	42	22	$193.03	$501.57
Outpatient - Psychological	$1,970	$1,531	$0.01	$0.01	1	1	$197.04	$117.81
Personal Care Agency - Personal Care	$23,817	$37,790	$0.11	$0.18	100	161	$13.49	$13.51
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$664,318	$561,594	$3.15	$2.69	4,490	4,138	$8.41	$7.80
Physician - Clinic	$59,175	$70,582	$0.28	$0.34	1,255	1,279	$2.68	$3.17
Physician - IP Mental Health	$1,027	$5,704	$0.00	$0.03	1	4	$68.45	$76.06
Physician - OP Mental Health	$889,376	$923,310	$4.21	$4.42	237	241	$213.08	$219.68
Physician - Other Practitioner	$150,500	$119,039	$0.71	$0.57	269	217	$31.87	$31.47
Physician - PCP	$101,044	$86,753	$0.48	$0.42	207	214	$27.71	$23.26
Physician - Specialist	$176,832	$122,493	$0.84	$0.59	446	440	$22.54	$15.99
Transportation - Emergency	$27,004	$31,833	$0.13	$0.15	13	13	$115.90	$146.02
Total Medicaid Only	**$47,306,807**	**$46,989,895**	**$224.14**	**$224.93**	**46,465**	**45,277**	**$57.89**	**$59.61**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Not CCC Eligible)

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	55,253	56,428						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$69,055	$56,811	$1.25	$1.01	56	37	$265.59	$326.50
Community Behavioral Health	$164,513	$101,056	$2.98	$1.79	513	341	$69.62	$62.96
Consumer Directed - Personal Care	$25,414	$18,375	$0.46	$0.33	565	393	$9.77	$9.94
Consumer Directed - Respite Care	$7,408	$5,965	$0.13	$0.11	165	130	$9.77	$9.77
DME/Supplies	$62,698	$46,225	$1.13	$0.82	80	60	$170.84	$163.92
FQHC	$7,157	$2,696	$0.13	$0.05	21	7	$75.33	$77.03
Home Health Services	$0	$2,803	$0.00	$0.05	0	1	$0.00	$467.23
Hospice Care	$673,535	$598,724	$12.19	$10.61	80	73	$1,820.37	$1,740.48
Inpatient - Medical/Surgical	$403,400	$354,171	$7.30	$6.28	7	7	$12,224.24	$10,732.44
Inpatient - Psych	$14,185	$275,875	$0.26	$4.89	4	98	$788.05	$595.84
Lab and X-ray Services	$21,346	$7,586	$0.39	$0.13	365	133	$12.69	$12.16
Medicare Xover - IP	$944,613	$1,029,524	$17.10	$18.25	187	201	$1,094.57	$1,087.14
Medicare Xover - Nursing Facility	$1,245,989	$1,367,929	$22.55	$24.24	19,574	21,508	$13.82	$13.53
Medicare Xover - OP	$462,561	$443,262	$8.37	$7.86	895	1,024	$112.19	$92.02
Medicare Xover - Other	$163,362	$140,915	$2.96	$2.50	2,487	2,325	$14.26	$12.89
Medicare Xover - Physician	$892,380	$964,674	$16.15	$17.10	11,781	12,196	$16.45	$16.82
Nursing Facility	$233,414,751	$250,523,977	$4,224.48	$4,439.75	321,682	321,864	$157.59	$165.53
Other Waiver Services	$0	$2,413	$0.00	$0.04	0	1	$0.00	$804.18
Outpatient - Other	$25,829	$38,335	$0.47	$0.68	32	66	$174.52	$124.06
Outpatient - Psychological	$4	$592	$0.00	$0.01	0	1	$4.34	$147.95
Personal Care Agency - Personal Care	$20,310	$53,357	$0.37	$0.95	341	887	$12.94	$12.79
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$949,456	$856,805	$17.18	$15.18	29,222	27,131	$7.06	$6.72
Physician - Clinic	$9,517	$240	$0.17	$0.00	565	1	$3.66	$60.04
Physician - IP Mental Health	$0	$102	$0.00	$0.00	0	0	$0.00	$102.29
Physician - OP Mental Health	$17,262	$15,993	$0.31	$0.28	35	35	$108.57	$96.93
Physician - Other Practitioner	$26,342	$21,771	$0.48	$0.39	154	117	$37.26	$39.66
Physician - PCP	$48,951	$59,172	$0.89	$1.05	186	344	$57.19	$36.59
Physician - Specialist	$33,790	$27,466	$0.61	$0.49	276	176	$26.59	$33.17
Transportation - Emergency	$6,753	$7,062	$0.12	$0.13	16	17	$91.26	$88.28
Total Medicaid Only	**$239,710,583**	**$257,023,874**	**$4,338.42**	**$4,554.94**	**389,290**	**389,176**	**$133.73**	**$140.45**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed Waiver (Not CCC Eligible)

All Age Categories								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	47,305	48,908						
Service Type								
Adult Day Care	$290,175	$259,680	$6.13	$5.31	1,483	1,206	$49.64	$52.84
Case Management Services	$288,102	$301,694	$6.09	$6.17	540	279	$135.39	$264.88
Community Behavioral Health	$1,531,684	$1,556,451	$32.38	$31.82	5,646	5,519	$68.82	$69.20
Consumer Directed - Personal Care	$31,063,858	$34,015,516	$656.67	$695.50	788,202	836,891	$10.00	$9.97
Consumer Directed - Respite Care	$5,724,223	$6,401,369	$121.01	$130.89	145,144	157,766	$10.00	$9.96
DME/Supplies	$1,920,817	$1,730,074	$40.61	$35.37	6,036	5,879	$80.72	$72.20
FQHC	$2,524	$2,417	$0.05	$0.05	7	9	$93.47	$65.31
Home Health Services	$10,946	$4,441	$0.23	$0.09	19	8	$149.94	$130.61
Hospice Care	$590,485	$205,113	$12.48	$4.19	44	17	$3,393.59	$3,016.37
Inpatient - Medical/Surgical	$308,794	$205,282	$6.53	$4.20	9	6	$8,577.62	$7,895.46
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$2,676	$6,390	$0.06	$0.13	48	51	$14.01	$30.87
Medicare Xover - IP	$1,427,055	$1,522,319	$30.17	$31.13	346	358	$1,047.00	$1,041.97
Medicare Xover - Nursing Facility	$4,181	$1,713	$0.09	$0.04	62	54	$17.07	$7.79
Medicare Xover - OP	$811,654	$852,478	$17.16	$17.43	1,958	2,513	$105.14	$83.24
Medicare Xover - Other	$936,722	$951,866	$19.80	$19.46	11,404	10,514	$20.84	$22.21
Medicare Xover - Physician	$1,830,690	$1,914,394	$38.70	$39.14	17,925	18,483	$25.91	$25.41
Nursing Facility	$23,635	$16,077	$0.50	$0.33	44	27	$135.06	$144.84
Other Waiver Services	$1,341,057	$1,366,735	$28.35	$27.94	5,624	5,496	$60.49	$61.02
Outpatient - Other	$14,093	$21,178	$0.30	$0.43	44	21	$81.47	$249.16
Outpatient - Psychological	$4	$0	$0.00	$0.00	1	0	$1.90	$0.00
Personal Care Agency - Personal Care	$32,793,493	$31,657,568	$693.24	$647.28	660,307	591,499	$12.60	$13.13
Personal Care Agency - Respite Care	$5,070,412	$4,959,206	$107.19	$101.40	97,933	92,807	$13.13	$13.11
Pharmacy	$204,798	$186,820	$4.33	$3.82	5,265	5,016	$9.87	$9.14
Physician - Clinic	$11,883	$2,432	$0.25	$0.05	608	122	$4.96	$4.87
Physician - IP Mental Health	$0	$622	$0.00	$0.01	0	1	$0.00	$124.36
Physician - OP Mental Health	$158,040	$129,659	$3.34	$2.65	173	126	$232.07	$253.24
Physician - Other Practitioner	$180,889	$171,425	$3.82	$3.51	2,071	1,956	$22.16	$21.51
Physician - PCP	$16,983	$22,879	$0.36	$0.47	148	270	$29.13	$20.78
Physician - Specialist	$21,562	$16,538	$0.46	$0.34	229	126	$23.90	$32.11
Transportation - Emergency	$5,341	$12,020	$0.11	$0.25	7	14	$197.81	$210.87
Total Medicaid Only	**$86,586,779**	**$88,494,355**	**$1,830.40**	**$1,809.39**	**1,751,327**	**1,737,035**	**$12.54**	**$12.50**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age Under 21								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,251	1,058						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Case Management Services	$24,679	$33,152	$19.74	$31.33	$739	$1,157	$320.51	$325.02
Community Behavioral Health	$136,057	$118,787	$108.80	$112.27	$16,812	$16,411	$77.66	$82.09
Consumer Directed - Personal Care	$503	$0	$0.40	$0.00	$381	$0	$12.66	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
DME/Supplies	$21,044	$7,028	$16.83	$6.64	$1,468	$714	$137.54	$111.56
FQHC	$0	$120	$0.00	$0.11	$0	$11	$0.00	$119.69
Home Health Services	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Inpatient - Medical/Surgical	$60,384	$1,140	$48.29	$1.08	$10	$11	$60,383.96	$1,140.06
Inpatient - Psych	$2,203	$0	$1.76	$0.00	$38	$0	$550.67	$0.00
Lab and X-ray Services	$535	$767	$0.43	$0.73	$403	$102	$12.74	$85.26
Medicare Xover - IP	$10,575	$10,121	$8.46	$9.57	$106	$102	$961.35	$1,124.53
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Medicare Xover - OP	$29,477	$52,808	$23.57	$49.91	$2,869	$4,264	$98.58	$140.45
Medicare Xover - Other	$15,276	$13,128	$12.22	$12.41	$6,429	$6,703	$22.80	$22.21
Medicare Xover - Physician	$46,204	$33,027	$36.95	$31.21	$16,525	$12,294	$26.83	$30.47
Nursing Facility	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Other Waiver Services	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Outpatient - Other	$504	$287	$0.40	$0.27	$96	$11	$50.38	$286.53
Outpatient - Psychological	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Pharmacy	$10,282	$4,866	$8.22	$4.60	$3,493	$2,631	$28.25	$20.97
Physician - Clinic	$411	$861	$0.33	$0.81	$4,980	$14,313	$0.79	$0.68
Physician - IP Mental Health	$0	$223	$0.00	$0.21	$0	$23	$0.00	$111.60
Physician - OP Mental Health	$32,394	$18,878	$25.90	$17.84	$1,305	$885	$238.19	$242.03
Physician - Other Practitioner	$17,514	$9,297	$14.01	$8.79	$8,809	$10,468	$19.08	$10.07
Physician - PCP	$15,878	$647	$12.70	$0.61	$3,579	$227	$42.57	$32.35
Physician - Specialist	$9,032	$1,193	$7.22	$1.13	$1,382	$3,652	$62.73	$3.71
Transportation - Emergency	$163	$1,789	$0.13	$1.69	$19	$23	$81.30	$894.44
Total Medicaid Only	**$433,114**	**$308,119**	**$346.35**	**$291.20**	**69,445**	**74,001**	**$59.85**	**$47.22**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	122,111	121,422						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Case Management Services	$4,664,491	$4,673,883	$38.20	$38.49	$1,492	$1,474	$307.30	$313.30
Community Behavioral Health	$13,470,926	$12,214,683	$110.32	$100.60	$21,384	$20,542	$61.91	$58.77
Consumer Directed - Personal Care	$6,057	$2,400	$0.05	$0.02	$61	$24	$9.77	$9.88
Consumer Directed - Respite Care	$156	$1,436	$0.00	$0.01	$2	$15	$9.77	$9.77
DME/Supplies	$474,250	$452,820	$3.88	$3.73	$595	$545	$78.38	$82.14
FQHC	$7,097	$10,528	$0.06	$0.09	$9	$25	$81.57	$40.96
Home Health Services	$7,220	$14,562	$0.06	$0.12	$2	$3	$313.91	$455.05
Hospice Care	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Inpatient - Medical/Surgical	$332,209	$519,693	$2.72	$4.28	$13	$13	$2,595.38	$3,997.64
Inpatient - Psych	$58,356	$333,698	$0.48	$2.75	$7	$41	$778.07	$809.95
Lab and X-ray Services	$20,600	$29,948	$0.17	$0.25	$118	$68	$17.15	$43.40
Medicare Xover - IP	$1,499,346	$1,587,088	$12.28	$13.07	$150	$151	$983.18	$1,042.08
Medicare Xover - Nursing Facility	$36,563	$33,334	$0.30	$0.27	$182	$163	$19.79	$20.26
Medicare Xover - OP	$2,056,549	$1,944,253	$16.84	$16.01	$2,031	$2,279	$99.52	$84.33
Medicare Xover - Other	$806,575	$732,437	$6.61	$6.03	$4,240	$3,640	$18.69	$19.89
Medicare Xover - Physician	$3,527,360	$3,495,333	$28.89	$28.79	$13,651	$13,230	$25.39	$26.11
Nursing Facility	$653,055	$509,318	$5.35	$4.19	$398	$307	$161.41	$163.98
Other Waiver Services	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Outpatient - Other	$92,552	$139,519	$0.76	$1.15	$55	$24	$164.68	$564.85
Outpatient - Psychological	$1,970	$1,059	$0.02	$0.01	$1	$0	$218.86	$264.63
Personal Care Agency - Personal Care	$613	$1,911	$0.01	$0.02	$5	$15	$12.78	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Pharmacy	$386,129	$325,552	$3.16	$2.68	$3,912	$3,555	$9.70	$9.05
Physician - Clinic	$56,067	$63,705	$0.46	$0.52	$2,037	$1,841	$2.70	$3.42
Physician - IP Mental Health	$929	$5,273	$0.01	$0.04	$1	$7	$66.34	$74.27
Physician - OP Mental Health	$780,064	$822,259	$6.39	$6.77	$358	$373	$213.83	$217.70
Physician - Other Practitioner	$81,527	$65,298	$0.67	$0.54	$246	$181	$32.57	$35.72
Physician - PCP	$53,113	$52,567	$0.43	$0.43	$238	$265	$21.96	$19.58
Physician - Specialist	$125,315	$83,307	$1.03	$0.69	$677	$634	$18.20	$12.99
Transportation - Emergency	$17,564	$17,429	$0.14	$0.14	$16	$15	$107.75	$115.43
Total Medicaid Only	**$29,216,654**	**$28,133,293**	**$239.26**	**$231.70**	**51,879**	**49,430**	**$55.34**	**$56.25**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	87,698	86,432						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Case Management Services	$899,238	$894,610	$10.25	$10.35	$618	$380	$199.03	$326.50
Community Behavioral Health	$2,027,197	$1,878,620	$23.12	$21.74	$4,779	$4,458	$58.04	$58.51
Consumer Directed - Personal Care	$12,460	$25,299	$0.14	$0.29	$174	$353	$9.80	$9.96
Consumer Directed - Respite Care	$2,580	$9,540	$0.03	$0.11	$36	$131	$9.85	$10.14
DME/Supplies	$542,621	$492,301	$6.19	$5.70	$1,048	$996	$70.84	$68.64
FQHC	$3,002	$4,999	$0.03	$0.06	$5	$9	$83.39	$79.35
Home Health Services	$9,863	$10,145	$0.11	$0.12	$5	$4	$266.56	$375.74
Hospice Care	$7,407	$11,178	$0.08	$0.13	$0	$1	$3,703.74	$2,235.58
Inpatient - Medical/Surgical	$825,465	$1,017,692	$9.41	$11.77	$11	$15	$10,448.93	$9,423.08
Inpatient - Psych	$1,704,173	$1,567,039	$19.43	$18.13	$417	$411	$559.11	$529.94
Lab and X-ray Services	$5,596	$6,709	$0.06	$0.08	$58	$53	$13.17	$17.61
Medicare Xover - IP	$1,452,236	$1,544,008	$16.56	$17.86	$211	$214	$939.96	$1,003.25
Medicare Xover - Nursing Facility	$121,021	$150,062	$1.38	$1.74	$838	$952	$19.76	$21.88
Medicare Xover - OP	$1,178,772	$1,200,832	$13.44	$13.89	$1,429	$1,726	$112.89	$96.61
Medicare Xover - Other	$596,682	$562,205	$6.80	$6.50	$4,967	$4,345	$16.44	$17.97
Medicare Xover - Physician	$2,014,593	$1,985,124	$22.97	$22.97	$12,974	$13,387	$21.25	$20.59
Nursing Facility	$5,697,664	$6,648,297	$64.97	$76.92	$4,877	$5,492	$159.86	$168.06
Other Waiver Services	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Outpatient - Other	$50,368	$55,306	$0.57	$0.64	$23	$20	$294.55	$392.24
Outpatient - Psychological	$1	$473	$0.00	$0.01	$0	$1	$0.67	$52.55
Personal Care Agency - Personal Care	$23,204	$35,879	$0.26	$0.42	$235	$368	$13.51	$13.54
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	$0	$0	$0.00	$0.00
Pharmacy	$267,907	$231,176	$3.05	$2.67	$5,310	$4,975	$6.90	$6.45
Physician - Clinic	$2,697	$6,016	$0.03	$0.07	$112	$331	$3.29	$2.53
Physician - IP Mental Health	$98	$208	$0.00	$0.00	$0	$0	$97.99	$103.96
Physician - OP Mental Health	$76,918	$82,173	$0.88	$0.95	$53	$48	$197.23	$236.13
Physician - Other Practitioner	$51,458	$44,444	$0.59	$0.51	$178	$143	$39.52	$43.07
Physician - PCP	$32,053	$33,539	$0.37	$0.39	$117	$142	$37.49	$32.75
Physician - Specialist	$42,485	$37,993	$0.48	$0.44	$112	$129	$52.06	$40.98
Transportation - Emergency	$9,278	$12,615	$0.11	$0.15	$9	$9	$136.44	$194.07
Total Medicaid Only	**$17,657,038**	**$18,548,484**	**$201.34**	**$214.60**	**38,598**	**39,091**	**$62.60**	**$65.88**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Not CCC Eligible)

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	5,991	6,063						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$16,651	$20,896	$2.78	$3.45	102	127	$326.50	$326.50
Community Behavioral Health	$78,255	$47,271	$13.06	$7.80	2,211	1,429	$70.88	$65.47
Consumer Directed - Personal Care	$8,930	$1,202	$1.49	$0.20	1,831	243	$9.77	$9.77
Consumer Directed - Respite Care	$1,170	$0	$0.20	$0.00	240	0	$9.77	$0.00
DME/Supplies	$40,012	$23,794	$6.68	$3.92	278	198	$287.85	$237.94
FQHC	$2,695	$573	$0.45	$0.09	70	14	$76.99	$81.82
Home Health Services	$0	$2,803	$0.00	$0.46	0	12	$0.00	$467.23
Hospice Care	$32,664	$32,699	$5.45	$5.39	44	32	$1,484.72	$2,043.70
Inpatient - Medical/Surgical	$199,793	$71,701	$33.35	$11.83	28	20	$14,270.93	$7,170.10
Inpatient - Psych	$14,185	$39,231	$2.37	$6.47	36	89	$788.05	$871.81
Lab and X-ray Services	$11,418	$3,144	$1.91	$0.52	1,767	406	$12.95	$15.34
Medicare Xover - IP	$168,968	$142,907	$28.20	$23.57	260	249	$1,299.75	$1,134.18
Medicare Xover - Nursing Facility	$209,452	$224,184	$34.96	$36.98	28,179	30,308	$14.89	$14.64
Medicare Xover - OP	$105,169	$109,469	$17.56	$18.06	1,825	2,060	$115.44	$105.16
Medicare Xover - Other	$50,686	$38,474	$8.46	$6.35	5,322	4,487	$19.08	$16.97
Medicare Xover - Physician	$226,290	$228,666	$37.77	$37.72	20,487	19,967	$22.12	$22.67
Nursing Facility	$25,633,757	$27,346,944	$4,278.84	$4,510.51	302,637	306,174	$169.66	$176.78
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$17,344	$34,313	$2.90	$5.66	120	327	$289.07	$207.96
Outpatient - Psychological	$4	$560	$0.00	$0.09	2	4	$4.34	$280.15
Personal Care Agency - Personal Care	$5,590	$0	$0.93	$0.00	867	0	$12.91	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$256,415	$198,662	$42.80	$32.77	35,604	31,375	$14.43	$12.53
Physician - Clinic	$6,764	$0	$1.13	$0.00	4,903	0	$2.76	$0.00
Physician - IP Mental Health	$0	$102	$0.00	$0.02	0	2	$0.00	$102.29
Physician - OP Mental Health	$7,268	$6,106	$1.21	$1.01	100	148	$145.36	$81.41
Physician - Other Practitioner	$10,989	$7,923	$1.83	$1.31	473	429	$46.56	$36.51
Physician - PCP	$35,121	$43,419	$5.86	$7.16	1,220	2,531	$57.67	$33.95
Physician - Specialist	$22,447	$13,200	$3.75	$2.18	1,873	629	$24.01	$41.51
Transportation - Emergency	$4,168	$4,989	$0.70	$0.82	88	115	$94.73	$86.01
Total Medicaid Only	**$27,166,203**	**$28,643,234**	**$4,534.63**	**$4,724.32**	**410,569**	**401,376**	**$132.54**	**$141.24**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Not CCC Eligible)

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	49,262	50,365						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$52,403	$35,915	$1.06	$0.71	51	26	$250.73	$326.50
Community Behavioral Health	$86,258	$53,784	$1.75	$1.07	307	210	$68.51	$60.91
Consumer Directed - Personal Care	$16,485	$17,173	$0.33	$0.34	411	411	$9.77	$9.95
Consumer Directed - Respite Care	$6,238	$5,965	$0.13	$0.12	156	145	$9.77	$9.77
DME/Supplies	$22,687	$22,431	$0.46	$0.45	56	43	$99.50	$123.25
FQHC	$4,462	$2,123	$0.09	$0.04	15	7	$74.37	$75.83
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$640,871	$566,025	$13.01	$11.24	85	78	$1,841.58	$1,725.69
Inpatient - Medical/Surgical	$203,607	$282,470	$4.13	$5.61	5	5	$10,716.16	$12,281.28
Inpatient - Psych	$0	$236,643	$0.00	$4.70	0	100	$0.00	$566.13
Lab and X-ray Services	$9,928	$4,442	$0.20	$0.09	195	100	$12.41	$10.60
Medicare Xover - IP	$775,645	$886,617	$15.75	$17.60	179	196	$1,058.18	$1,079.92
Medicare Xover - Nursing Facility	$1,036,538	$1,143,744	$21.04	$22.71	18,528	20,448	$13.63	$13.33
Medicare Xover - OP	$357,392	$333,793	$7.25	$6.63	782	900	$111.27	$88.40
Medicare Xover - Other	$112,676	$102,441	$2.29	$2.03	2,143	2,064	$12.81	$11.82
Medicare Xover - Physician	$666,090	$736,008	$13.52	$14.61	10,722	11,261	$15.13	$15.57
Nursing Facility	$207,780,994	$223,177,033	$4,217.87	$4,431.23	323,998	323,753	$156.22	$164.24
Other Waiver Services	$0	$2,413	$0.00	$0.05	0	1	$0.00	$804.18
Outpatient - Other	$8,485	$4,022	$0.17	$0.08	21	34	$96.42	$27.93
Outpatient - Psychological	$0	$32	$0.00	$0.00	0	0	$0.00	$15.75
Personal Care Agency - Personal Care	$14,720	$53,357	$0.30	$1.06	277	994	$12.96	$12.79
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$693,041	$658,142	$14.07	$13.07	28,446	26,620	$5.93	$5.89
Physician - Clinic	$2,753	$240	$0.06	$0.00	38	1	$17.88	$60.04
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$9,994	$9,887	$0.20	$0.20	27	21	$91.69	$109.86
Physician - Other Practitioner	$15,354	$13,847	$0.31	$0.27	115	79	$32.60	$41.71
Physician - PCP	$13,830	$15,753	$0.28	$0.31	60	81	$55.99	$46.61
Physician - Specialist	$11,343	$14,267	$0.23	$0.28	82	122	$33.76	$27.97
Transportation - Emergency	$2,585	$2,073	$0.05	$0.04	7	5	$86.17	$94.25
Total Medicaid Only	**$212,544,380**	**$228,380,640**	**$4,314.56**	**$4,534.55**	**386,703**	**387,707**	**$133.89**	**$140.35**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed Waiver (Not CCC Eligible)

Age 21 - 64								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	13,449	14,224						
Service Type								
Adult Day Care	$135,636	$133,449	$10.08	$9.38	2,414	2,023	$50.12	$55.65
Case Management Services	$162,236	$164,738	$12.06	$11.58	453	599	$319.36	$232.03
Community Behavioral Health	$975,426	$1,032,288	$72.53	$72.57	12,497	12,948	$69.64	$67.26
Consumer Directed - Personal Care	$10,382,323	$11,627,695	$771.95	$817.48	917,576	975,387	$10.10	$10.06
Consumer Directed - Respite Care	$1,964,327	$2,233,204	$146.05	$157.01	173,968	187,618	$10.07	$10.04
DME/Supplies	$565,795	$570,640	$42.07	$40.12	5,777	5,555	$87.38	$86.67
FQHC	$1,503	$745	$0.11	$0.05	14	8	$93.91	$74.51
Home Health Services	$2,941	$2,232	$0.22	$0.16	24	13	$108.91	$148.77
Hospice Care	$60,639	$24,906	$4.51	$1.75	19	9	$2,887.59	$2,264.14
Inpatient - Medical/Surgical	$0	$27,596	$0.00	$1.94	0	5	$0.00	$4,599.38
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$1,238	$3,560	$0.09	$0.25	71	62	$15.48	$48.76
Medicare Xover - IP	$416,966	$445,848	$31.00	$31.35	329	343	$1,129.99	$1,098.15
Medicare Xover - Nursing Facility	$0	$934	$0.00	$0.07	0	78	$0.00	$10.04
Medicare Xover - OP	$295,905	$359,616	$22.00	$25.28	2,580	3,508	$102.32	$86.49
Medicare Xover - Other	$380,718	$357,359	$28.31	$25.12	13,496	11,267	$25.17	$26.76
Medicare Xover - Physician	$755,586	$777,383	$56.18	$54.65	21,011	21,912	$32.09	$29.93
Nursing Facility	$4,835	$3,215	$0.36	$0.23	32	18	$134.31	$153.12
Other Waiver Services	$389,193	$400,152	$28.94	$28.13	5,269	5,140	$65.91	$65.68
Outpatient - Other	$10,046	$14,062	$0.75	$0.99	61	33	$147.74	$360.56
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$7,464,895	$6,923,793	$555.03	$486.78	544,507	445,064	$12.23	$13.12
Personal Care Agency - Respite Care	$1,130,950	$1,070,045	$84.09	$75.23	76,305	68,225	$13.22	$13.23
Pharmacy	$79,858	$66,595	$5.94	$4.68	5,965	5,604	$11.94	$10.03
Physician - Clinic	$11,363	$2,312	$0.84	$0.16	2,129	417	$4.76	$4.68
Physician - IP Mental Health	$0	$369	$0.00	$0.03	0	3	$0.00	$123.04
Physician - OP Mental Health	$131,214	$112,590	$9.76	$7.92	442	356	$265.08	$266.80
Physician - Other Practitioner	$33,923	$29,251	$2.52	$2.06	1,903	1,613	$15.90	$15.30
Physician - PCP	$8,636	$12,059	$0.64	$0.85	184	593	$41.92	$17.15
Physician - Specialist	$9,233	$6,623	$0.69	$0.47	294	171	$28.06	$32.63
Transportation - Emergency	$2,517	$7,600	$0.19	$0.53	8	21	$279.72	$303.99
Total Medicaid Only	**$25,377,904**	**$26,410,859**	**$1,886.91**	**$1,856.81**	**1,787,328**	**1,748,592**	**$12.67**	**$12.74**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed Waiver (Not CCC Eligible)

Age 65 and Over								
Statewide	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	33,658	34,508						
Service Type								
Adult Day Care	$154,539	$126,232	$4.59	$3.66	1,119	875	$49.22	$50.17
Case Management Services	$117,428	$127,335	$3.49	$3.69	566	136	$73.95	$326.50
Community Behavioral Health	$537,972	$523,083	$15.98	$15.16	2,506	2,459	$76.53	$73.97
Consumer Directed - Personal Care	$20,544,795	$22,257,998	$610.39	$645.00	736,569	779,842	$9.94	$9.93
Consumer Directed - Respite Care	$3,733,822	$4,150,386	$110.93	$120.27	133,590	145,642	$9.96	$9.91
DME/Supplies	$1,327,111	$1,147,197	$39.43	$33.24	6,111	6,000	$77.43	$66.48
FQHC	$1,021	$1,671	$0.03	$0.05	4	9	$92.82	$61.91
Home Health Services	$8,005	$2,209	$0.24	$0.06	16	7	$174.03	$116.27
Hospice Care	$529,846	$180,207	$15.74	$5.22	55	20	$3,463.04	$3,161.53
Inpatient - Medical/Surgical	$308,794	$177,686	$9.17	$5.15	13	7	$8,577.62	$8,884.29
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$1,419	$2,776	$0.04	$0.08	39	45	$13.02	$21.36
Medicare Xover - IP	$1,007,721	$1,074,039	$29.94	$31.12	354	366	$1,015.85	$1,019.98
Medicare Xover - Nursing Facility	$4,181	$779	$0.12	$0.02	87	44	$17.07	$6.13
Medicare Xover - OP	$510,347	$487,236	$15.16	$14.12	1,697	2,087	$107.22	$81.18
Medicare Xover - Other	$549,127	$591,474	$16.31	$17.14	10,561	10,192	$18.54	$20.18
Medicare Xover - Physician	$1,061,581	$1,123,297	$31.54	$32.55	16,701	17,102	$22.66	$22.84
Nursing Facility	$18,800	$12,861	$0.56	$0.37	50	31	$135.25	$142.90
Other Waiver Services	$947,232	$961,605	$28.14	$27.87	5,779	5,649	$58.44	$59.19
Outpatient - Other	$4,047	$6,788	$0.12	$0.20	37	16	$38.54	$150.84
Outpatient - Psychological	$4	$0	$0.00	$0.00	1	0	$1.90	$0.00
Personal Care Agency - Personal Care	$25,315,890	$24,708,209	$752.14	$716.00	710,114	654,223	$12.71	$13.13
Personal Care Agency - Respite Care	$3,921,666	$3,885,028	$116.51	$112.58	106,802	103,315	$13.09	$13.08
Pharmacy	$123,683	$116,460	$3.67	$3.37	4,988	4,779	$8.84	$8.47
Physician - Clinic	$42	$93	$0.00	$0.00	1	1	$14.16	$31.00
Physician - IP Mental Health	$0	$253	$0.00	$0.01	0	1	$0.00	$126.34
Physician - OP Mental Health	$18,139	$12,763	$0.54	$0.37	30	19	$218.54	$236.34
Physician - Other Practitioner	$64,797	$40,096	$1.93	$1.16	839	663	$27.55	$21.04
Physician - PCP	$7,301	$9,968	$0.22	$0.29	121	130	$21.47	$26.72
Physician - Specialist	$11,169	$9,064	$0.33	$0.26	194	90	$20.49	$34.86
Transportation - Emergency	$2,823	$4,420	$0.08	$0.13	6	11	$156.86	$138.12
Total Medicaid Only	**$60,833,305**	**$61,741,213**	**$1,807.37**	**$1,789.16**	**1,738,952**	**1,733,762**	**$12.47**	**$12.38**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	5,039	5,015						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$140,360	$157,012	$27.86	$31.31	1,050	1,177	$318.28	$319.13
Community Behavioral Health	$903,281	$852,730	$179.27	$170.03	31,506	30,214	$68.28	$67.53
Consumer Directed - Personal Care	$0	$489	$0.00	$0.10	0	120	$0.00	$9.77
Consumer Directed - Respite Care	$0	$1,436	$0.00	$0.29	0	352	$0.00	$9.77
DME/Supplies	$14,068	$20,199	$2.79	$4.03	376	368	$89.04	$131.16
FQHC	$265	$358	$0.05	$0.07	12	10	$52.92	$89.49
Home Health Services	$585	$1,203	$0.12	$0.24	5	10	$292.58	$300.83
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$9,412	$65,395	$1.87	$13.04	19	31	$1,176.45	$5,030.35
Inpatient - Psych	$1,279	$15,553	$0.25	$3.10	2	43	$1,278.96	$864.06
Lab and X-ray Services	$344	$439	$0.07	$0.09	55	62	$14.97	$16.87
Medicare Xover - IP	$64,817	$41,820	$12.86	$8.34	141	108	$1,098.60	$929.33
Medicare Xover - Nursing Facility	$4,601	$928	$0.91	$0.19	681	211	$16.09	$10.55
Medicare Xover - OP	$73,320	$55,151	$14.55	$11.00	1,650	1,792	$105.80	$73.63
Medicare Xover - Other	$32,837	$30,720	$6.52	$6.13	3,153	2,778	$24.80	$26.46
Medicare Xover - Physician	$182,651	$160,645	$36.25	$32.03	12,003	10,342	$36.24	$37.17
Nursing Facility	$55,765	$18,841	$11.07	$3.76	903	280	$147.14	$161.03
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$9,471	$21,894	$1.88	$4.37	52	55	$430.51	$951.90
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$381	$1,188	$0.08	$0.24	71	220	$12.69	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$7,034	$7,392	$1.40	$1.47	2,443	1,924	$6.86	$9.19
Physician - Clinic	$3,597	$9,759	$0.71	$1.95	372	8,147	$23.06	$2.87
Physician - IP Mental Health	$570	$2,048	$0.11	$0.41	24	84	$56.96	$58.52
Physician - OP Mental Health	$42,587	$42,250	$8.45	$8.42	429	421	$236.59	$240.06
Physician - Other Practitioner	$9,843	$3,692	$1.95	$0.74	884	165	$26.53	$53.50
Physician - PCP	$3,462	$4,954	$0.69	$0.99	105	225	$78.69	$52.70
Physician - Specialist	$6,633	$6,015	$1.32	$1.20	2,822	4,477	$5.60	$3.21
Transportation - Emergency	$322	$0	$0.06	$0.00	10	0	$80.47	$0.00
Total Medicaid Only	**$1,567,485**	**$1,522,108**	**$311.09**	**$303.51**	**58,768**	**63,614**	**$63.52**	**$57.25**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,381	4,049						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$19,590	$29,059	$4.47	$7.18	164	264	$326.50	$326.50
Community Behavioral Health	$182,708	$137,974	$41.70	$34.07	5,754	4,632	$86.96	$88.28
Consumer Directed - Personal Care	$0	$166	$0.00	$0.04	0	50	$0.00	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$20,818	$16,612	$4.75	$4.10	772	702	$73.82	$70.09
FQHC	$157	($0)	$0.04	($0.00)	11	0	$39.29	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$3,501	$0.00	$0.86	0	6	$0.00	$1,750.44
Inpatient - Medical/Surgical	$15,433	$64,259	$3.52	$15.87	3	24	$15,432.76	$8,032.41
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$721	$0	$0.16	$0.00	170	0	$11.62	$0.00
Medicare Xover - IP	$49,273	$48,263	$11.25	$11.92	137	139	$985.46	$1,026.86
Medicare Xover - Nursing Facility	$6,234	$8,630	$1.42	$2.13	1,298	1,505	$13.15	$16.99
Medicare Xover - OP	$41,796	$35,255	$9.54	$8.71	1,246	1,636	$91.86	$63.87
Medicare Xover - Other	$19,628	$16,160	$4.48	$3.99	3,407	2,922	$15.78	$16.39
Medicare Xover - Physician	$84,799	$84,224	$19.35	$20.80	11,498	12,411	$20.20	$20.11
Nursing Facility	$483,685	$420,506	$110.40	$103.85	8,222	7,527	$161.12	$165.55
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$18,419	$21,319	$4.20	$5.26	55	41	$920.96	$1,522.79
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$5,403	$529	$1.23	$0.13	1,148	122	$12.89	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$8,994	$10,804	$2.05	$2.67	3,900	3,784	$6.32	$8.46
Physician - Clinic	$0	$13	$0.00	$0.00	0	3	$0.00	$12.99
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$4,175	$4,245	$0.95	$1.05	41	39	$278.33	$326.50
Physician - Other Practitioner	$2,553	$3,003	$0.58	$0.74	77	68	$91.19	$130.55
Physician - PCP	$2,715	$2,459	$0.62	$0.61	151	119	$49.36	$61.48
Physician - Specialist	$2,985	$4,940	$0.68	$1.22	129	270	$63.51	$54.28
Transportation - Emergency	$0	$189	$0.00	$0.05	0	6	$0.00	$94.71
Total Medicaid Only	**$970,086**	**$912,109**	**$221.41**	**$225.25**	**38,183**	**36,270**	**$69.59**	**$74.52**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	37,165	36,992						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$1,463,596	$1,402,318	$39.38	$37.91	1,468	1,393	$321.95	$326.50
Community Behavioral Health	$6,052,043	$5,936,360	$162.84	$160.48	29,635	30,279	$65.94	$63.60
Consumer Directed - Personal Care	$3,996	$1,446	$0.11	$0.04	132	48	$9.77	$9.77
Consumer Directed - Respite Care	$29	$0	$0.00	$0.00	1	0	$9.77	$0.00
DME/Supplies	$139,807	$126,998	$3.76	$3.43	544	474	$82.97	$86.87
FQHC	$1,341	$3,165	$0.04	$0.09	5	14	$89.40	$75.35
Home Health Services	$1,665	$8,823	$0.04	$0.24	1	6	$554.92	$490.16
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$139,587	$252,340	$3.76	$6.82	10	14	$4,652.91	$5,868.38
Inpatient - Psych	$54,487	$201,289	$1.47	$5.44	23	83	$767.43	$786.28
Lab and X-ray Services	$3,868	$8,823	$0.10	$0.24	86	36	$14.49	$78.77
Medicare Xover - IP	$567,887	$594,818	$15.28	$16.08	189	184	$970.75	$1,050.91
Medicare Xover - Nursing Facility	$19,619	$17,257	$0.53	$0.47	262	211	$24.22	$26.51
Medicare Xover - OP	$428,237	$580,104	$11.52	$15.68	1,436	2,389	$96.28	$78.79
Medicare Xover - Other	$225,817	$215,869	$6.08	$5.84	4,305	3,637	$16.94	$19.26
Medicare Xover - Physician	$1,419,107	$1,463,512	$38.18	$39.56	15,090	15,024	$30.37	$31.60
Nursing Facility	$291,169	$206,948	$7.83	$5.59	614	395	$153.00	$169.77
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$32,640	$66,016	$0.88	$1.78	91	27	$115.75	$805.08
Outpatient - Psychological	$18	$715	$0.00	$0.02	1	0	$4.47	$715.04
Personal Care Agency - Personal Care	$129	$0	$0.00	$0.00	3	0	$12.91	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$94,217	$94,375	$2.54	$2.55	3,470	3,131	$8.77	$9.78
Physician - Clinic	$5,802	$18,713	$0.16	$0.51	765	1,445	$2.45	$4.20
Physician - IP Mental Health	$130	$972	$0.00	$0.03	1	3	$65.18	$121.53
Physician - OP Mental Health	$280,004	$265,895	$7.53	$7.19	444	390	$203.79	$221.21
Physician - Other Practitioner	$13,299	$11,152	$0.36	$0.30	127	92	$33.75	$39.13
Physician - PCP	$21,846	$20,754	$0.59	$0.56	224	379	$31.52	$17.75
Physician - Specialist	$47,191	$36,024	$1.27	$0.97	1,148	746	$13.27	$15.67
Transportation - Emergency	$4,511	$5,125	$0.12	$0.14	16	18	$90.22	$94.91
Total Medicaid Only	**$11,312,043**	**$11,539,811**	**$304.37**	**$311.96**	**60,090**	**60,417**	**$60.78**	**$61.96**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	29,559	29,088						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$258,262	$243,243	$8.74	$8.36	321	307	$326.50	$326.50
Community Behavioral Health	$1,046,672	$1,028,280	$35.41	$35.35	6,793	7,053	$62.56	$60.14
Consumer Directed - Personal Care	$9,418	$15,620	$0.32	$0.54	391	660	$9.77	$9.77
Consumer Directed - Respite Care	$2,491	$4,621	$0.08	$0.16	104	195	$9.77	$9.77
DME/Supplies	$139,481	$156,416	$4.72	$5.38	903	829	$62.72	$77.82
FQHC	$749	$218	$0.03	$0.01	3	2	$107.00	$43.56
Home Health Services	$3,150	$2,801	$0.11	$0.10	2	2	$524.96	$466.80
Hospice Care	$0	$3,607	$0.00	$0.12	0	0	$0.00	$3,606.76
Inpatient - Medical/Surgical	$320,179	$220,253	$10.83	$7.57	12	7	$11,040.67	$12,236.26
Inpatient - Psych	$1,147,253	$920,968	$38.81	$31.66	823	707	$565.71	$537.63
Lab and X-ray Services	$1,283	$738	$0.04	$0.03	42	21	$12.45	$14.76
Medicare Xover - IP	$549,258	$586,031	$18.58	$20.15	257	244	$866.34	$989.92
Medicare Xover - Nursing Facility	$59,357	$60,252	$2.01	$2.07	1,088	1,148	$22.14	$21.66
Medicare Xover - OP	$232,935	$333,260	$7.88	$11.46	895	1,656	$105.64	$83.00
Medicare Xover - Other	$164,307	$144,768	$5.56	$4.98	4,139	3,570	$16.12	$16.73
Medicare Xover - Physician	$820,060	$817,813	$27.74	$28.11	13,695	14,238	$24.31	$23.70
Nursing Facility	$1,892,892	$2,355,510	$64.04	$80.98	4,845	5,839	$158.60	$166.43
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$7,943	$4,841	$0.27	$0.17	34	20	$95.70	$100.86
Outpatient - Psychological	$1	$459	$0.00	$0.02	0	3	$0.67	$57.38
Personal Care Agency - Personal Care	$9,954	$8,972	$0.34	$0.31	313	287	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$76,212	$67,043	$2.58	$2.30	4,592	4,319	$6.74	$6.40
Physician - Clinic	$7	$691	$0.00	$0.02	0	167	$6.54	$1.71
Physician - IP Mental Health	$98	$137	$0.00	$0.00	0	0	$97.99	$136.58
Physician - OP Mental Health	$38,491	$36,625	$1.30	$1.26	76	57	$205.83	$263.49
Physician - Other Practitioner	$13,191	$10,255	$0.45	$0.35	108	107	$49.78	$39.44
Physician - PCP	$8,006	$9,932	$0.27	$0.34	84	137	$38.49	$29.83
Physician - Specialist	$7,977	$6,780	$0.27	$0.23	81	93	$40.08	$30.00
Transportation - Emergency	$2,901	$3,664	$0.10	$0.13	13	9	$90.65	$166.53
Total Medicaid Only	**$6,812,526**	**$7,043,797**	**$230.47**	**$242.15**	**39,615**	**41,679**	**$69.81**	**$69.72**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	13,331	13,431						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$474,251	$443,333	$35.58	$33.01	1,375	1,217	$310.58	$325.50
Community Behavioral Health	$1,268,212	$910,756	$95.13	$67.81	19,680	15,425	$58.01	$52.75
Consumer Directed - Personal Care	$1,505	$466	$0.11	$0.03	139	40	$9.77	$10.35
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$36,910	$35,672	$2.77	$2.66	446	418	$74.41	$76.22
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$1,686	$0.00	$0.13	0	3	$0.00	$562.15
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$41,822	$55,305	$3.14	$4.12	13	12	$2,987.28	$4,254.24
Inpatient - Psych	$2,589	$3,384	$0.19	$0.25	3	4	$863.08	$846.07
Lab and X-ray Services	$3,100	$7,022	$0.23	$0.52	149	97	$18.68	$64.42
Medicare Xover - IP	$75,040	$125,262	$5.63	$9.33	66	99	$1,027.95	$1,128.49
Medicare Xover - Nursing Facility	$5,267	$3,834	$0.40	$0.29	260	165	$18.23	$20.72
Medicare Xover - OP	$384,554	$262,810	$28.85	$19.57	2,569	2,473	$134.74	$94.95
Medicare Xover - Other	$62,181	$58,813	$4.66	$4.38	3,109	2,913	$18.00	$18.04
Medicare Xover - Physician	$379,251	$407,289	$28.45	$30.32	11,684	11,769	$29.22	$30.92
Nursing Facility	$115,453	$85,482	$8.66	$6.36	486	443	$213.80	$172.34
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$18,036	$13,021	$1.35	$0.97	23	22	$721.46	$520.86
Outpatient - Psychological	$508	$0	$0.04	$0.00	2	0	$254.07	$0.00
Personal Care Agency - Personal Care	$0	$723	$0.00	$0.05	0	50	$0.00	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$32,548	$33,439	$2.44	$2.49	2,229	2,060	$13.15	$14.50
Physician - Clinic	$15,085	$7,950	$1.13	$0.59	4,902	5,114	$2.77	$1.39
Physician - IP Mental Health	$101	$0	$0.01	$0.00	1	0	$100.99	$0.00
Physician - OP Mental Health	$164,446	$160,953	$12.34	$11.98	647	692	$228.72	$207.68
Physician - Other Practitioner	$8,950	$5,444	$0.67	$0.41	163	99	$49.45	$49.04
Physician - PCP	$5,988	$9,540	$0.45	$0.71	157	147	$34.42	$58.17
Physician - Specialist	$23,004	$10,687	$1.73	$0.80	221	209	$93.89	$45.67
Transportation - Emergency	$231	$2,592	$0.02	$0.19	2	7	$115.55	$323.98
Total Medicaid Only	**$3,119,033**	**$2,645,463**	**$233.97**	**$196.97**	**48,324**	**43,479**	**$58.10**	**$54.36**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	10,589	10,768						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$63,015	$54,852	$5.95	$5.09	219	187	$326.50	$326.50
Community Behavioral Health	$107,957	$95,378	$10.19	$8.86	3,324	3,149	$36.81	$33.75
Consumer Directed - Personal Care	$994	$2,781	$0.09	$0.26	110	262	$10.20	$11.84
Consumer Directed - Respite Care	$89	$1,607	$0.01	$0.15	8	144	$12.66	$12.46
DME/Supplies	$64,768	$49,528	$6.12	$4.60	1,215	986	$60.42	$55.96
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$13,455	$56,692	$1.27	$5.27	2	4	$6,727.46	$14,173.12
Inpatient - Psych	$96,096	$209,908	$9.07	$19.49	199	439	$546.00	$532.76
Lab and X-ray Services	$591	$456	$0.06	$0.04	46	29	$14.41	$17.54
Medicare Xover - IP	$86,280	$144,146	$8.15	$13.39	94	135	$1,039.52	$1,191.29
Medicare Xover - Nursing Facility	$12,372	$23,585	$1.17	$2.19	673	1,129	$20.83	$23.28
Medicare Xover - OP	$246,077	$176,894	$23.24	$16.43	1,732	1,769	$161.05	$111.46
Medicare Xover - Other	$41,873	$39,701	$3.95	$3.69	3,153	2,861	$15.05	$15.47
Medicare Xover - Physician	$192,518	$205,670	$18.18	$19.10	10,365	11,053	$21.05	$20.74
Nursing Facility	$1,059,071	$1,268,683	$100.01	$117.82	6,628	7,577	$181.07	$186.60
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$11,342	$1,528	$1.07	$0.14	5	6	$2,835.56	$305.53
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$7,461	$22,027	$0.70	$2.05	563	1,756	$15.01	$13.98
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$19,606	$16,683	$1.85	$1.55	3,822	3,389	$5.81	$5.49
Physician - Clinic	$2,582	$5,111	$0.24	$0.47	918	2,191	$3.19	$2.60
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$20,081	$20,361	$1.90	$1.89	87	92	$260.79	$245.31
Physician - Other Practitioner	$5,782	$5,882	$0.55	$0.55	119	117	$55.07	$56.02
Physician - PCP	$7,629	$1,591	$0.72	$0.15	160	69	$54.11	$25.66
Physician - Specialist	$6,864	$7,367	$0.65	$0.68	136	123	$57.20	$66.97
Transportation - Emergency	$1,565	$342	$0.15	$0.03	2	4	$782.64	$85.41
Total Medicaid Only	**$2,068,067**	**$2,410,773**	**$195.30**	**$223.89**	**33,581**	**37,472**	**$69.79**	**$71.70**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age 21 - 64								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,050	1,065						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$44,078	$42,772	$41.99	$40.15	1,543	1,476	$326.50	$326.50
Community Behavioral Health	$227,027	$134,797	$216.28	$126.55	30,774	19,152	$84.33	$79.29
Consumer Directed - Personal Care	$528	$0	$0.50	$0.00	617	0	$9.77	$0.00
Consumer Directed - Respite Care	$68	$0	$0.07	$0.00	80	0	$9.77	$0.00
DME/Supplies	$770	$312	$0.73	$0.29	343	113	$25.66	$31.20
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$40,815	$5,368	$38.88	$5.04	126	68	$3,710.48	$894.59
Inpatient - Psych	$0	$8,900	$0.00	$8.36	0	45	$0.00	$2,225.11
Lab and X-ray Services	$44	$346	$0.04	$0.33	46	282	$11.07	$13.85
Medicare Xover - IP	$8,828	$11,165	$8.41	$10.48	103	124	$980.94	$1,014.99
Medicare Xover - Nursing Facility	$944	$0	$0.90	$0.00	469	0	$23.03	$0.00
Medicare Xover - OP	$18,556	$14,892	$17.68	$13.98	1,509	1,172	$140.58	$143.19
Medicare Xover - Other	$13,917	$13,609	$13.26	$12.78	1,532	1,048	$103.85	$146.33
Medicare Xover - Physician	$40,559	$35,014	$38.64	$32.87	9,168	6,061	$50.57	$65.08
Nursing Facility	$22,734	$11,221	$21.66	$10.53	1,040	834	$249.83	$151.64
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$381	$8,247	$0.36	$7.74	69	56	$63.58	$1,649.36
Outpatient - Psychological	$257	$0	$0.24	$0.00	11	0	$257.04	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$2,073	$3,766	$1.97	$3.54	1,932	1,904	$12.27	$22.29
Physician - Clinic	$13	$17,456	$0.01	$16.39	11	11,514	$12.77	$17.08
Physician - IP Mental Health	$0	$223	$0.00	$0.21	0	23	$0.00	$111.60
Physician - OP Mental Health	$18,990	$25,156	$18.09	$23.62	777	1,172	$279.27	$241.89
Physician - Other Practitioner	$614	$1,184	$0.59	$1.11	160	192	$43.88	$69.67
Physician - PCP	$1,710	$455	$1.63	$0.43	354	113	$55.16	$45.46
Physician - Specialist	$2,530	$1,526	$2.41	$1.43	309	349	$93.71	$49.21
Transportation - Emergency	$203	$0	$0.19	$0.00	23	0	$101.56	$0.00
Total Medicaid Only	**$445,641**	**$336,409**	**$424.54**	**$315.82**	**50,997**	**45,694**	**$99.90**	**$82.94**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age 65 and Over								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	465	445						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$2,939	$0.00	$6.60	0	243	$0.00	$326.50
Community Behavioral Health	$22,231	$13,900	$47.85	$31.22	4,288	2,695	$133.92	$139.00
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$995	$891	$2.14	$2.00	232	270	$110.53	$89.11
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$57	$0	$0.12	$0.00	26	0	$56.97	$0.00
Inpatient - Psych	$327,054	$358,050	$704.00	$804.18	15,472	19,540	$546.00	$493.86
Lab and X-ray Services	$41	$12	$0.09	$0.03	77	27	$13.82	$12.21
Medicare Xover - IP	$1,784	$1,216	$3.84	$2.73	52	27	$892.01	$1,216.00
Medicare Xover - Nursing Facility	$292	$931	$0.63	$2.09	982	1,428	$7.68	$17.57
Medicare Xover - OP	$5,173	$2,553	$11.14	$5.73	646	566	$206.93	$121.57
Medicare Xover - Other	$3,655	$1,970	$7.87	$4.42	1,421	1,051	$66.45	$50.50
Medicare Xover - Physician	$2,599	$3,377	$5.59	$7.58	2,816	3,396	$23.85	$26.80
Nursing Facility	$231,832	$337,252	$499.03	$757.47	38,100	54,093	$157.17	$168.04
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$16	$6,247	$0.03	$14.03	26	162	$16.07	$1,041.11
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$39	$0	$0.08	$0.00	77	0	$12.91	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$774	$1,252	$1.67	$2.81	4,159	5,687	$4.81	$5.93
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Other Practitioner	$131	$115	$0.28	$0.26	103	135	$32.85	$22.90
Physician - PCP	$153	$3,568	$0.33	$8.01	77	2,614	$51.08	$36.79
Physician - Specialist	$4,476	$172	$9.64	$0.39	1,937	189	$59.68	$24.50
Transportation - Emergency	$0	$168	$0.00	$0.38	0	54	$0.00	$84.04
Total Medicaid Only	**$601,303**	**$734,611**	**$1,294.33**	**$1,649.95**	**70,491**	**92,176**	**$220.34**	**$214.80**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age 21 - 64								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	63,170	62,555						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$2,476,849	$2,560,211	$39.21	$40.93	1,559	1,617	$301.72	$303.74
Community Behavioral Health	$4,447,269	$3,930,350	$70.40	$62.83	14,834	14,383	$56.95	$52.42
Consumer Directed - Personal Care	$29	$0	$0.00	$0.00	1	0	$9.77	$0.00
Consumer Directed - Respite Care	$59	$0	$0.00	$0.00	1	0	$9.77	$0.00
DME/Supplies	$276,545	$264,958	$4.38	$4.24	687	641	$76.48	$79.30
FQHC	$5,491	$6,763	$0.09	$0.11	13	40	$81.96	$32.51
Home Health Services	$4,970	$2,849	$0.08	$0.05	3	1	$276.11	$407.02
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$93,727	$135,023	$1.48	$2.16	11	10	$1,673.70	$2,647.52
Inpatient - Psych	$0	$74,583	$0.00	$1.19	0	19	$0.00	$768.90
Lab and X-ray Services	$12,737	$13,106	$0.20	$0.21	133	78	$18.25	$32.36
Medicare Xover - IP	$765,198	$790,723	$12.11	$12.64	148	147	$979.77	$1,029.59
Medicare Xover - Nursing Facility	$6,132	$11,314	$0.10	$0.18	80	138	$14.53	$15.69
Medicare Xover - OP	$1,133,614	$1,008,534	$17.95	$16.12	2,346	2,270	$91.81	$85.23
Medicare Xover - Other	$459,487	$401,738	$7.27	$6.42	4,675	4,016	$18.67	$19.19
Medicare Xover - Physician	$1,466,929	$1,389,724	$23.22	$22.22	13,691	13,141	$20.35	$20.29
Nursing Facility	$159,349	$169,548	$2.52	$2.71	204	212	$148.23	$153.16
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$26,131	$23,933	$0.41	$0.38	41	21	$121.54	$221.60
Outpatient - Psychological	$1,187	$343	$0.02	$0.01	0	1	$593.33	$114.49
Personal Care Agency - Personal Care	$103	$0	$0.00	$0.00	2	0	$12.91	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$244,821	$183,205	$3.88	$2.93	4,743	4,360	$9.81	$8.06
Physician - Clinic	$26,365	$5,948	$0.42	$0.10	2,356	568	$2.13	$2.01
Physician - IP Mental Health	$128	$2,030	$0.00	$0.03	0	5	$127.75	$78.06
Physician - OP Mental Health	$221,900	$269,994	$3.51	$4.32	214	254	$197.07	$203.92
Physician - Other Practitioner	$47,419	$42,120	$0.75	$0.67	280	253	$32.15	$31.91
Physician - PCP	$18,513	$15,711	$0.29	$0.25	190	147	$18.55	$20.48
Physician - Specialist	$41,382	$26,558	$0.66	$0.42	286	279	$27.44	$18.27
Transportation - Emergency	$12,297	$9,712	$0.19	$0.16	20	17	$117.11	$109.13
Total Medicaid Only	**$11,948,631**	**$11,338,977**	**$189.15**	**$181.26**	**46,518**	**42,617**	**$48.79**	**$51.04**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age 65 and Over								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	41,677	41,020						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$554,781	$559,295	$13.31	$13.63	997	501	$160.20	$326.50
Community Behavioral Health	$613,041	$558,768	$14.71	$13.62	3,389	2,929	$52.08	$55.80
Consumer Directed - Personal Care	$1,988	$6,732	$0.05	$0.16	59	202	$9.77	$9.77
Consumer Directed - Respite Care	$0	$3,312	$0.00	$0.08	0	99	$0.00	$9.77
DME/Supplies	$312,085	$266,577	$7.49	$6.50	1,160	1,165	$77.44	$66.93
FQHC	$1,897	$4,781	$0.05	$0.12	7	17	$82.48	$82.43
Home Health Services	$6,713	$7,344	$0.16	$0.18	9	6	$216.55	$349.72
Hospice Care	$7,407	$4,070	$0.18	$0.10	1	1	$3,703.74	$2,035.13
Inpatient - Medical/Surgical	$460,468	$633,142	$11.05	$15.43	13	21	$10,232.63	$8,673.18
Inpatient - Psych	$133,770	$78,114	$3.21	$1.90	71	37	$546.00	$624.91
Lab and X-ray Services	$2,627	$5,503	$0.06	$0.13	52	89	$14.60	$18.10
Medicare Xover - IP	$763,273	$760,391	$18.31	$18.54	223	226	$986.14	$982.42
Medicare Xover - Nursing Facility	$41,909	$54,708	$1.01	$1.33	655	708	$18.42	$22.62
Medicare Xover - OP	$647,736	$651,093	$15.54	$15.87	1,785	1,823	$104.49	$104.51
Medicare Xover - Other	$365,712	$358,474	$8.77	$8.74	6,322	5,563	$16.66	$18.85
Medicare Xover - Physician	$901,123	$871,349	$21.62	$21.24	13,576	13,887	$19.11	$18.36
Nursing Facility	$1,497,344	$1,643,264	$35.93	$40.06	2,916	3,019	$147.87	$159.25
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$10,372	$20,771	$0.25	$0.51	17	19	$172.87	$314.72
Outpatient - Psychological	$0	$14	$0.00	$0.00	0	0	$0.00	$13.92
Personal Care Agency - Personal Care	$297	$671	$0.01	$0.02	7	15	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$159,550	$132,028	$3.83	$3.22	6,354	5,934	$7.23	$6.51
Physician - Clinic	$109	$201	$0.00	$0.00	2	3	$13.57	$20.12
Physician - IP Mental Health	$0	$71	$0.00	$0.00	0	0	$0.00	$71.33
Physician - OP Mental Health	$14,123	$20,447	$0.34	$0.50	31	31	$129.57	$191.09
Physician - Other Practitioner	$28,612	$24,422	$0.69	$0.60	255	184	$32.37	$38.89
Physician - PCP	$12,290	$14,834	$0.29	$0.36	121	139	$29.19	$31.30
Physician - Specialist	$19,272	$16,654	$0.46	$0.41	101	130	$54.75	$37.51
Transportation - Emergency	$4,812	$8,252	$0.12	$0.20	10	10	$141.52	$235.77
Total Medicaid Only	**$6,561,313**	**$6,705,284**	**$157.43**	**$163.46**	**38,132**	**36,759**	**$49.54**	**$53.36**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,356	2,364						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$65,357	$68,239	$27.74	$28.87	1,635	1,061	$203.60	$326.50
Community Behavioral Health	$573,094	$449,691	$243.25	$190.26	50,669	40,342	$57.61	$56.59
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$6,151	$4,681	$2.61	$1.98	336	396	$93.20	$60.01
FQHC	$0	$242	$0.00	$0.10	0	15	$0.00	$80.76
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$6,846	$6,262	$2.91	$2.65	46	20	$760.63	$1,565.55
Inpatient - Psych	$0	$29,988	$0.00	$12.69	0	168	$0.00	$908.73
Lab and X-ray Services	$507	$212	$0.22	$0.09	219	66	$11.79	$16.34
Medicare Xover - IP	$17,576	$23,301	$7.46	$9.86	92	112	$976.43	$1,059.13
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$18,268	$22,762	$7.75	$9.63	968	1,213	$96.15	$95.24
Medicare Xover - Other	$12,336	$11,687	$5.24	$4.94	1,492	883	$42.10	$67.17
Medicare Xover - Physician	$38,863	$39,150	$16.50	$16.56	6,514	5,199	$30.39	$38.23
Nursing Facility	$8,586	$17,279	$3.64	$7.31	295	472	$148.03	$185.79
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$5,891	$6,408	$2.50	$2.71	61	20	$490.95	$1,602.12
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$5,435	$3,374	$2.31	$1.43	2,165	1,614	$12.79	$10.61
Physician - Clinic	$5,205	$3,879	$2.21	$1.64	1,823	5,387	$14.54	$3.66
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$52,137	$58,010	$22.13	$24.54	922	995	$288.05	$295.97
Physician - Other Practitioner	$1,402	$1,706	$0.59	$0.72	346	132	$20.61	$65.63
Physician - PCP	$1,593	$1,152	$0.68	$0.49	2,440	2,442	$3.33	$2.40
Physician - Specialist	$4,575	$2,499	$1.94	$1.06	1,854	2,660	$12.57	$4.77
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$823,822**	**$750,523**	**$349.67**	**$317.53**	**71,877**	**63,198**	**$58.38**	**$60.29**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Community Well (Not CCC Eligible)

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,027	1,061						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$3,592	$5,224	$3.50	$4.92	129	181	$326.50	$326.50
Community Behavioral Health	$54,587	$44,320	$53.17	$41.77	14,320	5,779	$44.56	$86.73
Consumer Directed - Personal Care	$59	$0	$0.06	$0.00	70	0	$9.77	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$4,474	$2,278	$4.36	$2.15	503	532	$104.06	$48.47
FQHC	$199	$0	$0.19	$0.00	23	0	$99.51	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Medical/Surgical	$15,873	$43,345	$15.46	$40.85	12	57	$15,872.69	$8,669.08
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$333	$0	$0.32	$0.00	421	0	$9.25	$0.00
Medicare Xover - IP	$2,368	$3,962	$2.31	$3.73	23	45	$1,184.00	$990.38
Medicare Xover - Nursing Facility	$857	$1,955	$0.83	$1.84	713	950	$14.05	$23.28
Medicare Xover - OP	$5,055	$1,777	$4.92	$1.67	351	283	$168.50	$71.07
Medicare Xover - Other	$1,507	$1,132	$1.47	$1.07	772	351	$22.84	$36.52
Medicare Xover - Physician	$13,494	$2,691	$13.14	$2.54	5,599	2,307	$28.17	$13.19
Nursing Facility	$532,840	$623,082	$519.05	$587.20	38,038	42,307	$163.75	$166.55
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$2,276	$600	$2.22	$0.57	35	23	$758.59	$300.02
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$52	$3,679	$0.05	$3.47	47	3,223	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$2,770	$3,367	$2.70	$3.17	5,459	6,231	$5.93	$6.11
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$48	$496	$0.05	$0.47	23	68	$24.23	$82.61
Physician - Other Practitioner	$1,189	$768	$1.16	$0.72	187	124	$74.31	$69.78
Physician - PCP	$1,260	$1,154	$1.23	$1.09	316	204	$46.68	$64.14
Physician - Specialist	$910	$2,079	$0.89	$1.96	269	554	$39.57	$42.44
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$643,743**	**$741,909**	**$627.09**	**$699.19**	**67,308**	**63,217**	**$111.80**	**$132.72**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Not CCC Eligible)

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	401	413						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Community Behavioral Health	$484	$6,188	$1.21	$14.98	777	1,975	$18.61	$91.00
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$2,572	$0	$6.41	$0.00	149	0	$514.37	$0.00
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$9,498	$3,686	$23.66	$8.92	120	116	$2,374.57	$921.57
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$19	$19	$0.05	$0.05	60	58	$9.50	$9.50
Medicare Xover - IP	$4,599	$8,542	$11.46	$20.68	179	232	$766.43	$1,067.74
Medicare Xover - Nursing Facility	$5,855	$14,602	$14.59	$35.34	18,835	28,029	$9.29	$15.13
Medicare Xover - OP	$4,556	$3,860	$11.35	$9.34	1,555	1,627	$87.62	$68.93
Medicare Xover - Other	$2,516	$1,512	$6.27	$3.66	3,857	4,502	$19.51	$9.75
Medicare Xover - Physician	$12,981	$13,821	$32.34	$33.45	12,886	11,357	$30.12	$35.35
Nursing Facility	$2,224,321	$2,274,731	$5,541.76	$5,505.84	289,525	306,369	$229.69	$215.66
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$311	$0	$0.78	$0.00	149	0	$62.23	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$6,335	$5,765	$15.78	$13.95	30,047	25,647	$6.30	$6.53
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$327	$0	$0.81	$0.00	30	0	$326.50	$0.00
Physician - Other Practitioner	$35	$75	$0.09	$0.18	30	58	$34.67	$37.39
Physician - PCP	$1,597	$63	$3.98	$0.15	1,017	29	$46.98	$62.70
Physician - Specialist	$0	$496	$0.00	$1.20	0	900	$0.00	$16.01
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$2,276,006**	**$2,333,361**	**$5,670.53**	**$5,647.75**	**359,216**	**380,899**	**$189.43**	**$177.93**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Not CCC Eligible)

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,007	3,903						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Community Behavioral Health	$1,325	$3,227	$0.33	$0.83	192	135	$20.70	$73.33
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$764	$356	$0.19	$0.09	36	18	$63.67	$59.28
FQHC	$33	$235	$0.01	$0.06	6	6	$16.39	$117.68
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$88,411	$57,517	$22.06	$14.74	138	117	$1,921.97	$1,513.61
Inpatient - Medical/Surgical	$8,146	$15,790	$2.03	$4.05	3	3	$8,146.20	$15,789.53
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$908	$88	$0.23	$0.02	186	28	$14.65	$9.81
Medicare Xover - IP	$42,235	$29,638	$10.54	$7.59	129	80	$982.21	$1,139.92
Medicare Xover - Nursing Facility	$47,394	$44,742	$11.83	$11.46	11,722	10,333	$12.11	$13.31
Medicare Xover - OP	$9,232	$9,128	$2.30	$2.34	353	427	$78.24	$65.67
Medicare Xover - Other	$4,111	$3,725	$1.03	$0.95	1,411	1,559	$8.73	$7.35
Medicare Xover - Physician	$26,597	$27,583	$6.64	$7.07	4,944	3,932	$16.11	$21.57
Nursing Facility	$17,411,634	$17,671,741	$4,345.31	$4,527.37	327,891	328,927	$159.03	$165.17
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$67	$56	$0.02	$0.01	9	12	$22.27	$14.12
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$11,312	$0	$2.82	$0.00	2,626	0	$12.90	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$57,207	$58,162	$14.28	$14.90	31,529	31,918	$5.43	$5.60
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$0	$1,698	$0.00	$0.44	0	55	$0.00	$94.36
Physician - Other Practitioner	$539	$393	$0.13	$0.10	24	28	$67.38	$43.68
Physician - PCP	$492	$273	$0.12	$0.07	27	15	$54.61	$54.65
Physician - Specialist	$364	$125	$0.09	$0.03	30	9	$36.40	$41.80
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$17,710,770**	**$17,924,479**	**$4,419.97**	**$4,592.12**	**381,254**	**377,603**	**$139.12**	**$145.94**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Not CCC Eligible)

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,994	2,095						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$7,510	$4,571	$3.77	$2.18	138	80	$326.50	$326.50
Community Behavioral Health	$42,394	$23,601	$21.27	$11.27	3,232	1,713	$78.95	$78.93
Consumer Directed - Personal Care	$1,280	$1,202	$0.64	$0.57	789	705	$9.77	$9.77
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$15,587	$21,167	$7.82	$10.11	283	401	$331.65	$302.39
FQHC	$0	$69	$0.00	$0.03	0	6	$0.00	$69.23
Home Health Services	$0	$2,285	$0.00	$1.09	0	17	$0.00	$761.83
Hospice Care	$5,165	$2,313	$2.59	$1.10	24	6	$1,291.25	$2,313.16
Inpatient - Medical/Surgical	$96,980	$63,755	$48.65	$30.44	42	46	$13,854.26	$7,969.42
Inpatient - Psych	$14,185	$7,115	$7.12	$3.40	108	52	$788.05	$790.55
Lab and X-ray Services	$4,431	$1,908	$2.22	$0.91	1,860	590	$14.34	$18.52
Medicare Xover - IP	$81,127	$69,984	$40.70	$33.41	307	309	$1,590.74	$1,295.99
Medicare Xover - Nursing Facility	$60,336	$89,031	$30.27	$42.51	27,557	33,876	$13.18	$15.06
Medicare Xover - OP	$27,508	$50,645	$13.80	$24.18	1,378	2,486	$120.12	$116.69
Medicare Xover - Other	$16,647	$15,652	$8.35	$7.47	5,682	4,578	$17.63	$19.59
Medicare Xover - Physician	$102,565	$119,264	$51.45	$56.94	21,038	23,392	$29.35	$29.21
Nursing Facility	$8,468,978	$9,103,578	$4,248.21	$4,346.29	313,107	310,702	$162.81	$167.86
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$7,631	$15,931	$3.83	$7.61	150	430	$305.26	$212.42
Outpatient - Psychological	$4	$15	$0.00	$0.01	6	6	$4.34	$14.89
Personal Care Agency - Personal Care	$5,590	$0	$2.80	$0.00	2,606	0	$12.91	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$86,014	$76,931	$43.15	$36.73	34,558	29,138	$14.98	$15.13
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$102	$0.00	$0.05	0	6	$0.00	$102.29
Physician - OP Mental Health	$3,064	$2,211	$1.54	$1.06	132	195	$139.30	$65.04
Physician - Other Practitioner	$4,420	$3,963	$2.22	$1.89	518	441	$51.40	$51.47
Physician - PCP	$16,328	$33,808	$8.19	$16.14	1,770	6,359	$55.54	$30.46
Physician - Specialist	$6,541	$6,342	$3.28	$3.03	939	802	$41.93	$45.30
Transportation - Emergency	$2,031	$2,062	$1.02	$0.98	144	149	$84.65	$79.31
Total Medicaid Only	**$9,076,317**	**$9,717,506**	**$4,552.86**	**$4,639.40**	**416,371**	**416,484**	**$131.22**	**$133.67**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Not CCC Eligible)

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	16,699	17,061						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$33,303	$25,794	$1.99	$1.51	73	56	$326.50	$326.50
Community Behavioral Health	$77,171	$46,220	$4.62	$2.71	706	468	$78.59	$69.50
Consumer Directed - Personal Care	$1,942	$5,559	$0.12	$0.33	143	400	$9.77	$9.77
Consumer Directed - Respite Care	$616	$4,934	$0.04	$0.29	45	355	$9.77	$9.77
DME/Supplies	$6,993	$15,839	$0.42	$0.93	57	54	$88.52	$205.70
FQHC	$308	$925	$0.02	$0.05	3	11	$77.01	$61.68
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$122,006	$109,611	$7.31	$6.42	42	46	$2,067.90	$1,660.77
Inpatient - Medical/Surgical	$140,553	$164,302	$8.42	$9.63	7	8	$14,055.29	$13,691.81
Inpatient - Psych	$0	$214,620	$0.00	$12.58	0	274	$0.00	$550.31
Lab and X-ray Services	$2,934	$608	$0.18	$0.04	157	27	$13.46	$15.58
Medicare Xover - IP	$325,061	$422,182	$19.47	$24.75	228	290	$1,025.43	$1,024.71
Medicare Xover - Nursing Facility	$402,090	$436,669	$24.08	$25.60	22,257	23,584	$12.98	$13.02
Medicare Xover - OP	$78,972	$109,953	$4.73	$6.44	636	956	$89.23	$80.91
Medicare Xover - Other	$58,993	$51,977	$3.53	$3.05	2,897	2,555	$14.63	$14.31
Medicare Xover - Physician	$279,281	$308,929	$16.72	$18.11	11,361	12,347	$17.66	$17.60
Nursing Facility	$71,078,329	$76,294,386	$4,256.47	$4,471.99	330,338	328,146	$154.62	$163.54
Other Waiver Services	$0	$2,413	$0.00	$0.14	0	2	$0.00	$804.18
Outpatient - Other	$2,218	$1,075	$0.13	$0.06	29	26	$55.46	$29.05
Outpatient - Psychological	$0	$32	$0.00	$0.00	0	1	$0.00	$15.75
Personal Care Agency - Personal Care	$486	$32,120	$0.03	$1.88	27	1,777	$12.78	$12.71
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$214,676	$210,424	$12.86	$12.33	25,741	23,205	$5.99	$6.38
Physician - Clinic	$274	$0	$0.02	$0.00	1	0	$137.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$716	$2,532	$0.04	$0.15	6	13	$89.47	$140.66
Physician - Other Practitioner	$2,247	$3,862	$0.13	$0.23	58	60	$27.74	$44.90
Physician - PCP	$2,445	$5,110	$0.15	$0.30	46	97	$38.20	$37.03
Physician - Specialist	$2,910	$3,581	$0.17	$0.21	52	94	$40.41	$26.73
Transportation - Emergency	$760	$555	$0.05	$0.03	6	4	$95.01	$92.52
Total Medicaid Only	**$72,835,282**	**$78,474,210**	**$4,361.68**	**$4,599.76**	**394,915**	**394,860**	**$132.54**	**$139.79**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Not CCC Eligible)

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,126	1,171						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$1,959	$0.00	$1.67	0	61	$0.00	$326.50
Community Behavioral Health	$31,367	$12,855	$27.86	$10.97	4,392	2,407	$76.13	$54.70
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$13,041	$1,299	$11.58	$1.11	171	82	$815.08	$162.34
FQHC	$1,211	$236	$1.08	$0.20	171	31	$75.68	$78.54
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$7,748	$15,900	$6.88	$13.57	53	72	$1,549.54	$2,271.47
Inpatient - Medical/Surgical	$63,764	$4,172	$56.64	$3.56	43	10	$15,940.92	$4,171.92
Inpatient - Psych	$0	$31,092	$0.00	$26.54	0	348	$0.00	$914.48
Lab and X-ray Services	$2,879	$342	$2.56	$0.29	2,345	461	$13.09	$7.60
Medicare Xover - IP	$12,968	$10,757	$11.52	$9.18	128	123	$1,080.68	$896.41
Medicare Xover - Nursing Facility	$36,444	$34,650	$32.37	$29.58	22,545	23,049	$17.23	$15.40
Medicare Xover - OP	$29,449	$19,394	$26.16	$16.56	1,961	1,977	$160.05	$100.49
Medicare Xover - Other	$5,485	$6,162	$4.87	$5.26	3,528	3,596	$16.57	$17.56
Medicare Xover - Physician	$24,549	$22,362	$21.81	$19.09	11,768	11,217	$22.24	$20.42
Nursing Facility	$5,506,964	$5,870,962	$4,891.75	$5,011.87	320,102	314,820	$183.38	$191.04
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$5,421	$674	$4.82	$0.58	96	51	$602.36	$134.84
Outpatient - Psychological	$0	$545	$0.00	$0.47	0	10	$0.00	$545.42
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$81,599	$40,238	$72.48	$34.35	45,260	32,894	$19.22	$12.53
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$2,018	$1,019	$1.79	$0.87	203	82	$106.19	$127.36
Physician - Other Practitioner	$4,709	$2,657	$4.18	$2.27	1,130	1,117	$44.43	$24.38
Physician - PCP	$7,918	$974	$7.03	$0.83	1,311	164	$64.38	$60.89
Physician - Specialist	$9,371	$1,693	$8.32	$1.45	7,184	389	$13.90	$44.56
Transportation - Emergency	$1,034	$297	$0.92	$0.25	107	41	$103.38	$74.16
Total Medicaid Only	**$5,847,939**	**$6,080,242**	**$5,194.63**	**$5,190.53**	**422,496**	**393,003**	**$147.54**	**$158.49**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Not CCC Eligible)

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	9,078	8,980						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$5,877	$3,265	$0.65	$0.36	24	13	$326.50	$326.50
Community Behavioral Health	$354	$807	$0.04	$0.09	25	44	$18.61	$24.46
Consumer Directed - Personal Care	$11,573	$6,270	$1.27	$0.70	1,566	815	$9.77	$10.27
Consumer Directed - Respite Care	$4,826	$347	$0.53	$0.04	653	47	$9.77	$9.77
DME/Supplies	$7,428	$1,890	$0.82	$0.21	94	33	$104.62	$75.59
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$196,263	$176,301	$21.62	$19.63	115	102	$2,255.89	$2,319.76
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$568	$397	$0.06	$0.04	56	41	$13.54	$12.82
Medicare Xover - IP	$79,700	$91,401	$8.78	$10.18	102	107	$1,035.06	$1,142.52
Medicare Xover - Nursing Facility	$144,046	$147,283	$15.87	$16.40	14,152	14,574	$13.45	$13.50
Medicare Xover - OP	$120,640	$91,394	$13.29	$10.18	846	1,093	$188.50	$111.73
Medicare Xover - Other	$8,197	$9,281	$0.90	$1.03	1,112	1,106	$9.75	$11.21
Medicare Xover - Physician	$83,292	$87,345	$9.18	$9.73	6,804	6,263	$16.18	$18.64
Nursing Facility	$42,925,659	$44,716,485	$4,728.58	$4,979.37	326,158	327,325	$173.97	$182.55
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$83	$412	$0.01	$0.05	1	3	$82.99	$205.80
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$546	$12,497	$0.06	$1.39	49	1,293	$14.77	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$134,689	$127,842	$14.84	$14.24	33,104	32,102	$5.38	$5.32
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$251	$2,899	$0.03	$0.32	3	35	$125.66	$111.51
Physician - Other Practitioner	$5,794	$3,594	$0.64	$0.40	223	139	$34.28	$34.56
Physician - PCP	$1,551	$2,640	$0.17	$0.29	29	61	$70.51	$57.39
Physician - Specialist	$2,624	$1,302	$0.29	$0.14	91	59	$38.04	$29.58
Transportation - Emergency	$0	$269	$0.00	$0.03	0	3	$0.00	$134.73
Total Medicaid Only	**$43,733,963**	**$45,483,922**	**$4,817.62**	**$5,064.82**	**385,206**	**385,261**	**$150.08**	**$157.76**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Not CCC Eligible)

Age 65 and Over								
Roanoke/Alleghany Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,487	1,672						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Community Behavioral Health	$2,500	$574	$1.68	$0.34	331	165	$60.98	$24.96
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$256	$0	$0.17	$0.00	16	0	$128.00	$0.00
FQHC	$71	$0	$0.05	$0.00	8	0	$71.25	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$26,807	$34,683	$18.03	$20.75	137	129	$1,576.86	$1,926.86
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$182	$146	$0.12	$0.09	121	129	$12.17	$8.11
Medicare Xover - IP	$4,906	$4,588	$3.30	$2.74	48	43	$817.74	$764.60
Medicare Xover - Nursing Facility	$6,569	$8,751	$4.42	$5.23	3,511	5,305	$15.10	$11.84
Medicare Xover - OP	$3,999	$3,083	$2.69	$1.84	81	93	$399.87	$237.17
Medicare Xover - Other	$179	$270	$0.12	$0.16	186	151	$7.80	$12.85
Medicare Xover - Physician	$3,183	$3,291	$2.14	$1.97	1,582	1,393	$16.24	$16.96
Nursing Facility	$6,627,365	$7,752,204	$4,456.98	$4,637.14	332,038	329,422	$161.08	$168.92
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$51	$0	$0.03	$0.00	8	7	$51.30	$0.42
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$24,879	$21,885	$16.73	$13.09	33,314	26,631	$6.03	$5.90
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Other Practitioner	$51	$131	$0.03	$0.08	24	57	$16.96	$16.43
Physician - PCP	$150	$0	$0.10	$0.00	32	0	$37.44	$0.00
Physician - Specialist	$166	$205	$0.11	$0.12	32	57	$41.42	$25.68
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$6,701,316**	**$7,829,813**	**$4,506.71**	**$4,683.56**	**371,468**	**363,582**	**$145.59**	**$154.58**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Not CCC Eligible)

Age 21 - 64								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,027	1,967						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$9,142	$14,366	$4.51	$7.30	166	268	$326.50	$326.50
Community Behavioral Health	$4,010	$4,627	$1.98	$2.35	764	732	$31.09	$38.56
Consumer Directed - Personal Care	$7,650	$0	$3.77	$0.00	4,636	0	$9.77	$0.00
Consumer Directed - Respite Care	$1,170	$0	$0.58	$0.00	709	0	$9.77	$0.00
DME/Supplies	$8,507	$1,328	$4.20	$0.68	409	134	$123.29	$60.37
FQHC	$1,484	$268	$0.73	$0.14	112	18	$78.09	$89.29
Home Health Services	$0	$518	$0.00	$0.26	0	18	$0.00	$172.63
Hospice Care	$9,141	$5,942	$4.51	$3.02	47	12	$1,142.64	$2,971.10
Inpatient - Medical/Surgical	$39,049	$3,774	$19.27	$1.92	18	6	$13,016.49	$3,773.69
Inpatient - Psych	$0	$1,024	$0.00	$0.52	0	12	$0.00	$512.00
Lab and X-ray Services	$3,910	$875	$1.93	$0.45	1,966	336	$11.78	$15.92
Medicare Xover - IP	$70,273	$51,352	$34.67	$26.10	361	299	$1,152.02	$1,048.01
Medicare Xover - Nursing Facility	$102,730	$83,300	$50.69	$42.34	38,627	36,698	$15.75	$13.85
Medicare Xover - OP	$42,760	$33,476	$21.10	$17.02	2,475	2,019	$102.30	$101.14
Medicare Xover - Other	$25,571	$15,092	$12.62	$7.67	7,241	5,832	$20.91	$15.79
Medicare Xover - Physician	$84,138	$71,937	$41.51	$36.57	29,509	26,706	$16.88	$16.43
Nursing Facility	$6,836,824	$7,519,853	$3,373.28	$3,822.63	290,266	298,732	$139.46	$153.55
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$3,356	$17,707	$1.66	$9.00	118	519	$167.80	$208.32
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$64,804	$68,246	$31.97	$34.69	31,830	34,593	$12.05	$12.03
Physician - Clinic	$6,764	$0	$3.34	$0.00	14,494	0	$2.76	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$878	$1,678	$0.43	$0.85	24	61	$219.54	$167.79
Physician - Other Practitioner	$1,573	$1,046	$0.78	$0.53	219	159	$42.51	$40.21
Physician - PCP	$7,632	$8,275	$3.77	$4.21	752	891	$60.10	$56.68
Physician - Specialist	$5,229	$4,507	$2.58	$2.29	332	634	$93.38	$43.34
Transportation - Emergency	$1,103	$2,630	$0.54	$1.34	59	171	$110.29	$93.93
Total Medicaid Only	**$7,337,700**	**$7,911,823**	**$3,620.41**	**$4,021.88**	**425,134**	**408,850**	**$102.19**	**$118.04**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Not CCC Eligible)

Age 65 and Over								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	14,278	15,196						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$13,223	$6,857	$0.93	$0.45	75	17	$148.57	$326.50
Community Behavioral Health	$4,723	$2,957	$0.33	$0.19	124	93	$32.13	$25.06
Consumer Directed - Personal Care	$2,970	$5,344	$0.21	$0.35	255	432	$9.77	$9.77
Consumer Directed - Respite Care	$796	$684	$0.06	$0.05	68	55	$9.77	$9.77
DME/Supplies	$7,246	$4,346	$0.51	$0.29	54	58	$113.22	$58.73
FQHC	$4,050	$963	$0.28	$0.06	45	9	$76.41	$87.53
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$160,136	$165,571	$11.22	$10.90	88	88	$1,525.10	$1,491.63
Inpatient - Medical/Surgical	$54,908	$102,378	$3.85	$6.74	7	8	$6,863.48	$10,237.82
Inpatient - Psych	$0	$22,024	$0.00	$1.45	0	22	$0.00	$786.56
Lab and X-ray Services	$5,187	$3,096	$0.36	$0.20	371	246	$11.76	$9.92
Medicare Xover - IP	$317,858	$331,999	$22.26	$21.85	239	229	$1,119.22	$1,144.82
Medicare Xover - Nursing Facility	$429,922	$499,150	$30.11	$32.85	24,717	28,982	$14.62	$13.60
Medicare Xover - OP	$143,187	$119,621	$10.03	$7.87	1,291	1,132	$93.22	$83.42
Medicare Xover - Other	$40,951	$36,772	$2.87	$2.42	2,864	2,872	$12.02	$10.11
Medicare Xover - Physician	$266,904	$303,982	$18.69	$20.00	17,334	18,168	$12.94	$13.21
Nursing Facility	$52,791,133	$59,801,827	$3,697.28	$3,935.42	311,379	312,442	$142.49	$151.15
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$6,064	$2,421	$0.42	$0.16	35	78	$144.37	$24.46
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$2,375	$8,030	$0.17	$0.53	155	491	$12.91	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$200,102	$190,061	$14.01	$12.51	26,448	25,842	$6.36	$5.81
Physician - Clinic	$2,479	$240	$0.17	$0.02	128	3	$16.31	$60.04
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$5,474	$1,709	$0.38	$0.11	20	6	$228.09	$244.17
Physician - Other Practitioner	$6,090	$5,212	$0.43	$0.34	161	91	$31.89	$45.32
Physician - PCP	$9,069	$7,208	$0.64	$0.47	121	110	$62.98	$51.85
Physician - Specialist	$4,752	$8,203	$0.33	$0.54	144	242	$27.79	$26.81
Transportation - Emergency	$1,825	$1,249	$0.13	$0.08	18	11	$82.96	$89.20
Total Medicaid Only	**$54,481,427**	**$61,631,903**	**$3,815.66**	**$4,055.85**	**386,139**	**391,728**	**$118.58**	**$124.25**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Nursing Home Eligible - Institutional (Not CCC Eligible)

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,713	3,553						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Community Behavioral Health	$185	$0	$0.05	$0.00	19	0	$30.79	$0.00
Consumer Directed - Personal Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Consumer Directed - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
DME/Supplies	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$47,249	$22,341	$12.73	$6.29	110	64	$1,389.68	$1,175.84
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$147	$106	$0.04	$0.03	71	34	$6.69	$10.61
Medicare Xover - IP	$5,884	$6,810	$1.58	$1.92	19	24	$980.75	$972.80
Medicare Xover - Nursing Facility	$6,516	$7,149	$1.76	$2.01	2,014	1,976	$10.46	$12.22
Medicare Xover - OP	$1,362	$615	$0.37	$0.17	74	44	$59.21	$47.31
Medicare Xover - Other	$245	$416	$0.07	$0.12	71	128	$11.14	$10.94
Medicare Xover - Physician	$6,833	$4,878	$1.84	$1.37	1,897	1,831	$11.64	$9.00
Nursing Facility	$16,946,873	$16,940,390	$4,564.28	$4,768.14	331,313	333,658	$165.32	$171.49
Other Waiver Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Outpatient - Other	$1	$57	$0.00	$0.02	3	3	$1.35	$57.37
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$0	$710	$0.00	$0.20	0	186	$0.00	$12.91
Personal Care Agency - Respite Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Pharmacy	$61,488	$49,767	$16.56	$14.01	31,634	26,666	$6.28	$6.30
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$3,553	$1,048	$0.96	$0.30	242	71	$47.37	$49.92
Physician - Other Practitioner	$633	$655	$0.17	$0.18	61	34	$33.31	$65.46
Physician - PCP	$124	$522	$0.03	$0.15	13	34	$31.00	$52.21
Physician - Specialist	$527	$851	$0.14	$0.24	32	51	$52.75	$56.70
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$17,081,621**	**$17,036,314**	**$4,600.57**	**$4,795.13**	**367,576**	**364,803**	**$150.19**	**$157.73**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Not CCC Eligible)

Age 21 - 64								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	943	983						
Service Type								
Adult Day Care	$17,261	$18,364	$18.29	$18.69	4,452	4,029	$49.32	$55.65
Case Management Services	$4,717	$8,037	$5.00	$8.18	254	378	$235.84	$259.27
Community Behavioral Health	$125,490	$131,925	$133.01	$134.23	19,765	20,793	$80.75	$77.47
Consumer Directed - Personal Care	$642,362	$819,989	$680.84	$834.30	785,761	979,486	$10.40	$10.22
Consumer Directed - Respite Care	$125,255	$162,949	$132.76	$165.79	151,995	195,595	$10.48	$10.17
DME/Supplies	$41,467	$29,009	$43.95	$29.52	5,393	4,347	$97.80	$81.49
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$955	$342	$1.01	$0.35	114	24	$106.07	$171.04
Hospice Care	$780	$788	$0.83	$0.80	38	12	$260.13	$787.55
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$6	$26	$0.01	$0.03	13	37	$6.03	$8.74
Medicare Xover - IP	$13,035	$20,457	$13.82	$20.81	153	220	$1,086.22	$1,136.51
Medicare Xover - Nursing Facility	$0	$281	$0.00	$0.29	0	403	$0.00	$8.51
Medicare Xover - OP	$15,938	$15,637	$16.89	$15.91	2,213	3,236	$91.60	$59.01
Medicare Xover - Other	$48,264	$41,304	$51.16	$42.02	10,557	7,985	$58.15	$63.16
Medicare Xover - Physician	$55,399	$52,576	$58.72	$53.49	18,391	17,142	$38.31	$37.45
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$19,319	$23,075	$20.48	$23.48	3,574	4,237	$68.75	$66.50
Outpatient - Other	$908	$826	$0.96	$0.84	114	61	$100.90	$165.27
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$650,879	$513,026	$689.87	$521.98	637,863	480,185	$12.98	$13.04
Personal Care Agency - Respite Care	$79,815	$77,988	$84.60	$79.35	71,760	63,367	$14.15	$15.03
Pharmacy	$2,965	$3,993	$3.14	$4.06	5,393	5,543	$6.99	$8.80
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$17,034	$16,756	$18.05	$17.05	712	635	$304.18	$322.22
Physician - Other Practitioner	$1,573	$647	$1.67	$0.66	1,335	513	$14.98	$15.40
Physician - PCP	$195	$373	$0.21	$0.38	25	73	$97.58	$62.18
Physician - Specialist	$424	$511	$0.45	$0.52	51	98	$105.93	$63.81
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$1,864,040**	**$1,938,879**	**$1,975.70**	**$1,972.72**	**1,719,926**	**1,788,398**	**$13.78**	**$13.24**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Not CCC Eligible)

Age 65 and Over								
Central Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,240	2,145						
Service Type								
Adult Day Care	$7,691	$0	$3.43	$0.00	1,479	0	$27.87	$0.00
Case Management Services	$4,281	$3,918	$1.91	$1.83	648	67	$35.38	$326.50
Community Behavioral Health	$74,469	$42,135	$33.25	$19.64	4,538	2,534	$87.92	$93.01
Consumer Directed - Personal Care	$1,200,505	$1,416,499	$536.03	$660.41	628,173	789,913	$10.24	$10.03
Consumer Directed - Respite Care	$256,098	$270,770	$114.35	$126.24	135,536	151,131	$10.12	$10.02
DME/Supplies	$103,258	$60,368	$46.11	$28.15	6,306	5,779	$87.73	$58.44
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$242,409	$12,707	$108.24	$5.92	343	34	$3,787.64	$2,117.76
Inpatient - Medical/Surgical	$73,263	$19,570	$32.71	$9.12	38	6	$10,466.14	$19,569.59
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$96	$0	$0.04	$0.00	11	0	$48.23	$0.00
Medicare Xover - IP	$57,679	$26,267	$25.75	$12.25	300	151	$1,029.99	$972.86
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$15,421	$18,017	$6.89	$8.40	997	1,869	$82.91	$53.94
Medicare Xover - Other	$16,730	$21,339	$7.47	$9.95	5,621	5,902	$15.95	$20.23
Medicare Xover - Physician	$60,402	$59,478	$26.97	$27.73	12,056	11,245	$26.85	$29.59
Nursing Facility	$1,092	$0	$0.49	$0.00	43	0	$136.55	$0.00
Other Waiver Services	$45,353	$48,469	$20.25	$22.60	3,965	4,431	$61.29	$61.20
Outpatient - Other	$164	$602	$0.07	$0.28	27	11	$32.79	$301.11
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$2,170,495	$1,859,050	$969.14	$866.74	876,766	780,362	$13.26	$13.33
Personal Care Agency - Respite Care	$267,716	$272,897	$119.54	$127.23	109,090	114,558	$13.15	$13.33
Pharmacy	$5,478	$4,800	$2.45	$2.24	4,045	3,083	$7.26	$8.71
Physician - Clinic	$13	$81	$0.01	$0.04	5	11	$12.59	$40.26
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$83	$0	$0.04	$0.00	5	0	$83.00	$0.00
Physician - Other Practitioner	$2,864	$2,913	$1.28	$1.36	664	526	$23.09	$30.99
Physician - PCP	$260	$629	$0.12	$0.29	38	67	$37.14	$52.40
Physician - Specialist	$342	$283	$0.15	$0.13	43	39	$42.69	$40.47
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$4,606,162**	**$4,140,790**	**$2,056.67**	**$1,930.56**	**1,790,736**	**1,871,720**	**$13.78**	**$12.38**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Not CCC Eligible)

Age 21 - 64								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	5,431	5,780						
Service Type								
Adult Day Care	$60,752	$47,414	$11.19	$8.20	2,691	1,769	$49.88	$55.65
Case Management Services	$83,759	$79,588	$15.42	$13.77	568	513	$325.91	$322.22
Community Behavioral Health	$689,486	$813,894	$126.94	$140.82	22,345	24,835	$68.17	$68.04
Consumer Directed - Personal Care	$3,666,850	$4,209,587	$675.12	$728.33	829,210	894,567	$9.77	$9.77
Consumer Directed - Respite Care	$791,370	$903,676	$145.70	$156.35	178,958	192,037	$9.77	$9.77
DME/Supplies	$206,429	$175,956	$38.01	$30.44	5,526	4,993	$82.54	$73.16
FQHC	$1,230	$294	$0.23	$0.05	29	6	$94.60	$97.92
Home Health Services	$1,590	$1,006	$0.29	$0.17	31	21	$113.59	$100.58
Hospice Care	$46,849	$6,350	$8.63	$1.10	31	6	$3,346.38	$2,116.67
Inpatient - Medical/Surgical	$0	$27,056	$0.00	$4.68	0	10	$0.00	$5,411.27
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$399	$1,711	$0.07	$0.30	35	27	$24.93	$131.63
Medicare Xover - IP	$194,865	$219,857	$35.88	$38.04	420	424	$1,025.61	$1,077.73
Medicare Xover - Nursing Facility	$0	$61	$0.00	$0.01	0	15	$0.00	$8.66
Medicare Xover - OP	$92,748	$154,621	$17.08	$26.75	2,214	3,764	$92.56	$85.28
Medicare Xover - Other	$147,625	$152,794	$27.18	$26.44	14,473	12,250	$22.53	$25.90
Medicare Xover - Physician	$423,358	$445,107	$77.95	$77.01	24,937	26,461	$37.51	$34.92
Nursing Facility	$0	$2,219	$0.00	$0.38	0	29	$0.00	$158.48
Other Waiver Services	$151,983	$157,159	$27.98	$27.19	5,325	5,384	$63.06	$60.61
Outpatient - Other	$6,567	$2,886	$1.21	$0.50	119	12	$121.61	$481.06
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$3,626,765	$3,356,064	$667.74	$580.65	621,147	540,265	$12.90	$12.90
Personal Care Agency - Respite Care	$596,409	$550,569	$109.81	$95.26	101,524	88,801	$12.98	$12.87
Pharmacy	$26,284	$27,825	$4.84	$4.81	5,850	5,743	$9.93	$10.06
Physician - Clinic	$0	$146	$0.00	$0.03	0	4	$0.00	$72.97
Physician - IP Mental Health	$0	$369	$0.00	$0.06	0	6	$0.00	$123.04
Physician - OP Mental Health	$49,858	$44,270	$9.18	$7.66	431	332	$255.68	$276.69
Physician - Other Practitioner	$6,449	$4,319	$1.19	$0.75	709	488	$20.09	$18.38
Physician - PCP	$1,839	$7,021	$0.34	$1.21	150	1,281	$27.05	$11.38
Physician - Specialist	$2,637	$1,938	$0.49	$0.34	117	133	$49.75	$30.28
Transportation - Emergency	$2,174	$4,962	$0.40	$0.86	11	33	$434.73	$310.15
Total Medicaid Only	**$10,878,275**	**$11,398,719**	**$2,002.83**	**$1,972.16**	**1,816,852**	**1,804,209**	**$13.23**	**$13.12**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Not CCC Eligible)

Age 65 and Over								
Charlottesville Western Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	13,513	14,029						
Service Type								
Adult Day Care	$63,975	$55,594	$4.73	$3.96	1,120	856	$50.73	$55.54
Case Management Services	$36,895	$38,854	$2.73	$2.77	100	102	$326.50	$326.50
Community Behavioral Health	$381,676	$398,409	$28.24	$28.40	4,532	4,653	$74.78	$73.24
Consumer Directed - Personal Care	$7,287,376	$8,140,420	$539.27	$580.27	662,358	712,714	$9.77	$9.77
Consumer Directed - Respite Care	$1,603,262	$1,688,836	$118.64	$120.38	145,722	147,862	$9.77	$9.77
DME/Supplies	$510,881	$473,547	$37.81	$33.76	6,543	6,395	$69.34	$63.34
FQHC	$628	$193	$0.05	$0.01	5	3	$104.60	$48.22
Home Health Services	$618	$1,006	$0.05	$0.07	5	9	$103.08	$100.58
Hospice Care	$97,931	$76,625	$7.25	$5.46	28	19	$3,060.33	$3,482.97
Inpatient - Medical/Surgical	$85,694	$104,359	$6.34	$7.44	11	12	$7,141.16	$7,454.19
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$380	$677	$0.03	$0.05	37	19	$9.04	$30.76
Medicare Xover - IP	$431,442	$515,566	$31.93	$36.75	386	430	$991.82	$1,024.98
Medicare Xover - Nursing Facility	$3,707	$779	$0.27	$0.06	183	109	$17.99	$6.13
Medicare Xover - OP	$136,053	$221,400	$10.07	$15.78	1,438	2,374	$84.04	$79.78
Medicare Xover - Other	$235,029	$248,117	$17.39	$17.69	9,911	9,271	$21.06	$22.89
Medicare Xover - Physician	$615,949	$656,201	$45.58	$46.78	18,523	19,846	$29.53	$28.28
Nursing Facility	$5,421	$7,947	$0.40	$0.57	36	47	$132.22	$144.48
Other Waiver Services	$345,860	$377,474	$25.59	$26.91	5,643	5,875	$54.42	$54.96
Outpatient - Other	$3,601	$3,865	$0.27	$0.28	77	16	$41.39	$203.42
Outpatient - Psychological	$3	$0	$0.00	$0.00	1	0	$3.26	$0.00
Personal Care Agency - Personal Care	$11,794,104	$11,643,696	$872.77	$829.99	814,618	772,342	$12.86	$12.90
Personal Care Agency - Respite Care	$1,962,100	$1,986,931	$145.20	$141.63	135,272	132,009	$12.88	$12.87
Pharmacy	$41,634	$46,073	$3.08	$3.28	4,218	4,320	$8.76	$9.12
Physician - Clinic	$0	$12	$0.00	$0.00	0	1	$0.00	$12.49
Physician - IP Mental Health	$0	$253	$0.00	$0.02	0	2	$0.00	$126.34
Physician - OP Mental Health	$9,554	$8,842	$0.71	$0.63	42	28	$203.29	$267.95
Physician - Other Practitioner	$36,108	$9,842	$2.67	$0.70	845	418	$37.93	$20.13
Physician - PCP	$3,475	$5,847	$0.26	$0.42	164	210	$18.78	$23.77
Physician - Specialist	$3,828	$3,168	$0.28	$0.23	212	92	$16.02	$29.33
Transportation - Emergency	$137	$4,230	$0.01	$0.30	2	26	$68.68	$141.00
Total Medicaid Only	**$25,697,321**	**$26,718,762**	**$1,901.62**	**$1,904.58**	**1,812,035**	**1,820,059**	**$12.59**	**$12.56**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Not CCC Eligible)

Age 21 - 64								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	2,531	2,707						
Service Type								
Adult Day Care	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Case Management Services	$15,618	$13,635	$6.17	$5.04	247	199	$300.35	$303.00
Community Behavioral Health	$100,170	$42,359	$39.58	$15.65	5,600	2,429	$84.82	$77.30
Consumer Directed - Personal Care	$2,678,062	$2,890,947	$1,058.29	$1,067.89	1,157,400	1,177,331	$10.97	$10.88
Consumer Directed - Respite Care	$489,192	$500,853	$193.31	$185.01	212,748	202,713	$10.90	$10.95
DME/Supplies	$119,743	$83,827	$47.32	$30.96	5,188	5,031	$109.45	$73.86
FQHC	$0	$124	$0.00	$0.05	0	4	$0.00	$124.10
Home Health Services	$0	$523	$0.00	$0.19	0	9	$0.00	$261.32
Hospice Care	$12,238	$6,334	$4.84	$2.34	14	13	$4,079.30	$2,111.39
Inpatient - Medical/Surgical	$0	$540	$0.00	$0.20	0	4	$0.00	$539.95
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$245	$253	$0.10	$0.09	71	62	$16.36	$18.07
Medicare Xover - IP	$33,834	$45,660	$13.37	$16.87	161	173	$995.12	$1,170.77
Medicare Xover - Nursing Facility	$0	$538	$0.00	$0.20	0	204	$0.00	$11.69
Medicare Xover - OP	$88,248	$72,627	$34.87	$26.83	2,916	3,391	$143.49	$94.94
Medicare Xover - Other	$33,427	$36,972	$13.21	$13.66	8,564	7,762	$18.51	$21.11
Medicare Xover - Physician	$118,031	$126,234	$46.64	$46.63	17,029	18,019	$32.87	$31.05
Nursing Facility	$990	$0	$0.39	$0.00	33	0	$141.43	$0.00
Other Waiver Services	$81,276	$80,903	$32.12	$29.88	5,102	4,610	$75.54	$77.79
Outpatient - Other	$0	$8,232	$0.00	$3.04	0	18	$0.00	$2,057.92
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$1,483,171	$1,387,107	$586.11	$512.38	695,876	437,434	$10.11	$14.06
Personal Care Agency - Respite Care	$187,130	$193,032	$73.95	$71.30	64,757	62,226	$13.70	$13.75
Pharmacy	$7,457	$5,821	$2.95	$2.15	2,086	2,012	$16.95	$12.82
Physician - Clinic	$182	$2,095	$0.07	$0.77	38	2,008	$22.70	$4.62
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$26,306	$22,991	$10.40	$8.49	555	390	$224.84	$261.27
Physician - Other Practitioner	$4,043	$3,617	$1.60	$1.34	1,053	811	$18.21	$19.76
Physician - PCP	$1,123	$1,167	$0.44	$0.43	123	71	$43.17	$72.95
Physician - Specialist	$2,809	$1,388	$1.11	$0.51	190	177	$70.22	$34.70
Transportation - Emergency	$0	$470	$0.00	$0.17	0	27	$0.00	$78.27
Total Medicaid Only	**$5,483,295**	**$5,528,248**	**$2,166.84**	**$2,042.08**	**2,179,753**	**1,927,129**	**$11.93**	**$12.72**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Not CCC Eligible)

Age 65 and Over								
Northern & Winchester Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	4,871	5,036						
Service Type								
Adult Day Care	$57,036	$50,993	$11.71	$10.13	2,698	2,769	$52.09	$43.88
Case Management Services	$20,896	$16,978	$4.29	$3.37	158	124	$326.50	$326.50
Community Behavioral Health	$9,744	$3,676	$2.00	$0.73	276	105	$87.00	$83.55
Consumer Directed - Personal Care	$3,803,477	$4,048,848	$780.84	$804.04	882,334	911,766	$10.62	$10.58
Consumer Directed - Respite Care	$743,488	$771,900	$152.64	$153.29	171,683	175,681	$10.67	$10.47
DME/Supplies	$208,231	$180,051	$42.75	$35.76	6,339	5,891	$80.93	$72.84
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$570	$0	$0.12	$0.00	2	0	$569.80	$0.00
Hospice Care	$104,502	$29,424	$21.45	$5.84	71	17	$3,603.52	$4,203.48
Inpatient - Medical/Surgical	$2,060	$8,473	$0.42	$1.68	2	2	$2,060.23	$8,472.77
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$73	$372	$0.02	$0.07	12	48	$14.67	$18.62
Medicare Xover - IP	$91,631	$94,061	$18.81	$18.68	214	222	$1,053.23	$1,011.40
Medicare Xover - Nursing Facility	$111	$0	$0.02	$0.00	54	0	$5.03	$0.00
Medicare Xover - OP	$150,095	$64,449	$30.81	$12.80	1,934	1,675	$191.20	$91.68
Medicare Xover - Other	$45,482	$50,350	$9.34	$10.00	6,947	7,499	$16.13	$16.00
Medicare Xover - Physician	$91,882	$128,712	$18.86	$25.56	14,023	13,438	$16.14	$22.83
Nursing Facility	$0	$927	$0.00	$0.18	0	17	$0.00	$132.38
Other Waiver Services	$145,954	$135,800	$29.96	$26.97	4,814	4,227	$74.70	$76.55
Outpatient - Other	$0	$407	$0.00	$0.08	0	7	$0.00	$135.51
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$4,126,411	$4,327,938	$847.14	$859.46	862,943	725,858	$11.78	$14.21
Personal Care Agency - Respite Care	$668,965	$633,993	$137.34	$125.90	117,871	108,963	$13.98	$13.87
Pharmacy	$7,579	$7,341	$1.56	$1.46	1,702	1,394	$10.97	$12.55
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$6,727	$2,757	$1.38	$0.55	59	26	$280.30	$250.63
Physician - Other Practitioner	$3,768	$3,920	$0.77	$0.78	537	489	$17.28	$19.12
Physician - PCP	$665	$1,313	$0.14	$0.26	47	79	$35.01	$39.80
Physician - Specialist	$932	$1,194	$0.19	$0.24	99	98	$23.30	$29.13
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$10,290,281**	**$10,563,876**	**$2,112.55**	**$2,097.81**	**2,074,819**	**1,960,394**	**$12.22**	**$12.84**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Not CCC Eligible)

Age 21 - 64								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	3,993	4,107						
Service Type								
Adult Day Care	$27,165	$25,543	$6.80	$6.22	1,623	1,341	$50.31	$55.65
Case Management Services	$57,790	$63,478	$14.47	$15.46	532	1,131	$326.50	$164.03
Community Behavioral Health	$60,282	$38,832	$15.10	$9.45	3,477	3,147	$52.10	$36.06
Consumer Directed - Personal Care	$3,131,042	$3,372,465	$784.23	$821.13	962,444	1,008,555	$9.78	$9.77
Consumer Directed - Respite Care	$504,361	$606,380	$126.33	$147.64	155,160	181,341	$9.77	$9.77
DME/Supplies	$174,168	$203,341	$43.62	$49.51	6,501	6,776	$80.52	$87.68
FQHC	$273	$327	$0.07	$0.08	9	18	$90.95	$54.54
Home Health Services	$396	$361	$0.10	$0.09	12	3	$98.93	$360.99
Hospice Care	$0	$11,434	$0.00	$2.78	0	12	$0.00	$2,858.46
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$588	$1,560	$0.15	$0.38	144	123	$12.25	$37.13
Medicare Xover - IP	$172,864	$155,236	$43.30	$37.80	394	412	$1,319.57	$1,100.97
Medicare Xover - Nursing Facility	$0	$55	$0.00	$0.01	0	20	$0.00	$7.83
Medicare Xover - OP	$95,183	$113,138	$23.84	$27.55	3,216	3,664	$88.96	$90.22
Medicare Xover - Other	$150,297	$124,548	$37.64	$30.33	17,610	14,305	$25.65	$25.44
Medicare Xover - Physician	$156,622	$150,866	$39.23	$36.73	21,211	21,978	$22.19	$20.06
Nursing Facility	$3,845	$997	$0.96	$0.24	87	20	$132.59	$142.39
Other Waiver Services	$125,684	$126,494	$31.48	$30.80	5,906	5,633	$63.96	$65.61
Outpatient - Other	$2,511	$2,097	$0.63	$0.51	12	67	$627.85	$91.15
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$1,172,620	$1,135,266	$293.70	$276.42	273,496	257,040	$12.89	$12.90
Personal Care Agency - Respite Care	$175,740	$160,738	$44.02	$39.14	40,982	36,429	$12.89	$12.89
Pharmacy	$39,196	$27,079	$9.82	$6.59	8,776	8,061	$13.42	$9.81
Physician - Clinic	$11,181	$72	$2.80	$0.02	7,147	114	$4.70	$1.84
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$14,508	$8,129	$3.63	$1.98	165	164	$263.78	$145.17
Physician - Other Practitioner	$20,181	$19,594	$5.05	$4.77	4,268	4,126	$14.21	$13.88
Physician - PCP	$5,240	$3,374	$1.31	$0.82	319	181	$49.43	$54.41
Physician - Specialist	$2,450	$2,494	$0.61	$0.61	201	251	$36.57	$29.01
Transportation - Emergency	$344	$2,168	$0.09	$0.53	12	9	$85.95	$722.57
Total Medicaid Only	**$6,104,532**	**$6,356,066**	**$1,528.99**	**$1,547.58**	**1,513,705**	**1,554,920**	**$12.12**	**$11.94**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Not CCC Eligible)

Age 65 and Over								
Southwest Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	11,272	11,750						
Service Type								
Adult Day Care	$12,440	$9,850	$1.10	$0.84	262	181	$50.57	$55.65
Case Management Services	$51,439	$63,668	$4.56	$5.42	1,360	199	$40.25	$326.50
Community Behavioral Health	$72,083	$77,963	$6.39	$6.64	1,029	1,126	$74.54	$70.68
Consumer Directed - Personal Care	$7,751,015	$8,141,800	$687.61	$692.91	844,472	851,061	$9.77	$9.77
Consumer Directed - Respite Care	$1,048,197	$1,313,396	$92.99	$111.78	114,061	137,289	$9.78	$9.77
DME/Supplies	$399,910	$360,134	$35.48	$30.65	5,288	5,493	$80.51	$66.95
FQHC	$393	$1,479	$0.03	$0.13	5	23	$78.68	$64.29
Home Health Services	$6,767	$1,203	$0.60	$0.10	40	9	$178.07	$133.70
Hospice Care	$34,664	$60,697	$3.08	$5.17	15	21	$2,475.99	$2,890.32
Inpatient - Medical/Surgical	$147,777	$45,285	$13.11	$3.85	17	4	$9,236.08	$11,321.19
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$860	$1,715	$0.08	$0.15	63	89	$14.58	$19.71
Medicare Xover - IP	$420,576	$432,543	$37.31	$36.81	431	433	$1,038.46	$1,020.15
Medicare Xover - Nursing Facility	$364	$0	$0.03	$0.00	18	0	$21.39	$0.00
Medicare Xover - OP	$206,037	$181,692	$18.28	$15.46	2,262	2,211	$96.96	$83.92
Medicare Xover - Other	$250,114	$270,502	$22.19	$23.02	15,419	14,497	$17.27	$19.06
Medicare Xover - Physician	$289,792	$276,489	$25.71	$23.53	18,837	18,533	$16.38	$15.24
Nursing Facility	$9,321	$667	$0.83	$0.06	75	6	$133.16	$111.17
Other Waiver Services	$385,754	$374,971	$34.22	$31.91	7,221	6,601	$56.87	$58.01
Outpatient - Other	$188	$1,860	$0.02	$0.16	13	19	$15.65	$97.90
Outpatient - Psychological	$1	$0	$0.00	$0.00	1	0	$0.54	$0.00
Personal Care Agency - Personal Care	$4,646,032	$4,683,599	$412.16	$398.60	383,629	371,475	$12.89	$12.88
Personal Care Agency - Respite Care	$640,963	$695,008	$56.86	$59.15	52,572	54,655	$12.98	$12.99
Pharmacy	$66,785	$57,088	$5.92	$4.86	8,088	7,573	$8.79	$7.70
Physician - Clinic	$30	$0	$0.00	$0.00	2	0	$14.94	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$1,774	$1,163	$0.16	$0.10	12	10	$161.29	$116.33
Physician - Other Practitioner	$20,641	$22,419	$1.83	$1.91	1,056	1,090	$20.81	$21.01
Physician - PCP	$2,620	$1,652	$0.23	$0.14	130	77	$21.48	$22.03
Physician - Specialist	$5,648	$4,315	$0.50	$0.37	238	99	$25.21	$44.49
Transportation - Emergency	$1,750	$190	$0.16	$0.02	4	2	$437.40	$95.00
Total Medicaid Only	**$16,473,935**	**$17,081,345**	**$1,461.44**	**$1,453.70**	**1,456,622**	**1,472,777**	**$12.04**	**$11.84**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Not CCC Eligible)

Age 21 - 64								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	427	509						
Service Type								
Adult Day Care	$19,862	$31,220	$46.51	$61.39	10,904	13,237	$51.19	$55.65
Case Management Services	$351	$0	$0.82	$0.00	56	0	$175.40	$0.00
Community Behavioral Health	$0	$5,278	$0.00	$10.38	0	1,369	$0.00	$91.00
Consumer Directed - Personal Care	$179,508	$211,314	$420.38	$415.52	516,332	510,357	$9.77	$9.77
Consumer Directed - Respite Care	$33,841	$39,435	$79.25	$77.54	97,340	95,241	$9.77	$9.77
DME/Supplies	$19,999	$72,645	$46.84	$142.84	7,026	7,220	$80.00	$237.40
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Hospice Care	$772	$0	$1.81	$0.00	28	0	$771.78	$0.00
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$0	$10	$0.00	$0.02	0	24	$0.00	$9.50
Medicare Xover - IP	$0	$3,422	$0.00	$6.73	0	71	$0.00	$1,140.55
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$1,850	$3,438	$4.33	$6.76	506	1,345	$102.78	$60.31
Medicare Xover - Other	$692	$814	$1.62	$1.60	927	1,369	$20.96	$14.03
Medicare Xover - Physician	$1,729	$2,414	$4.05	$4.75	3,569	5,050	$13.61	$11.28
Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Other Waiver Services	$7,889	$7,772	$18.48	$15.28	3,428	2,666	$64.67	$68.77
Outpatient - Other	$60	$21	$0.14	$0.04	28	24	$59.73	$20.91
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$478,089	$494,362	$1,119.61	$972.09	1,042,759	905,926	$12.88	$12.88
Personal Care Agency - Respite Care	$83,362	$79,352	$195.22	$156.03	168,023	135,748	$13.94	$13.79
Pharmacy	$3,835	$1,734	$8.98	$3.41	6,773	4,601	$15.91	$8.89
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$21,549	$15,546	$50.46	$30.57	1,855	1,203	$326.50	$304.82
Physician - Other Practitioner	$1,094	$435	$2.56	$0.86	1,236	496	$24.86	$20.71
Physician - PCP	$239	$124	$0.56	$0.24	112	47	$59.86	$62.24
Physician - Specialist	$911	$285	$2.13	$0.56	4,609	94	$5.56	$71.14
Transportation - Emergency	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Total Medicaid Only	**$855,632**	**$969,617**	**$2,003.76**	**$1,906.60**	**1,865,511**	**1,686,087**	**$12.89**	**$13.57**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Exhibit 10

Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Dual Consumer Directed (Not CCC Eligible)

Age 65 and Over								
Tidewater Region	Total Payments CY2013	Total Payments CY2014	Unadjusted PMPM CY2013	Unadjusted PMPM CY2014	Units/1000 CY2013	Units/1000 CY2014	Cost/Unit CY2013	Cost/Unit CY2014
Total Member Months	1,370	1,192						
Service Type								
Adult Day Care	$4,345	$5,120	$3.17	$4.29	736	926	$51.72	$55.65
Case Management Services	$3,918	$3,918	$2.86	$3.29	105	121	$326.50	$326.50
Community Behavioral Health	$0	$770	$0.00	$0.65	0	252	$0.00	$30.79
Consumer Directed - Personal Care	$244,988	$283,256	$178.88	$237.56	219,713	291,782	$9.77	$9.77
Consumer Directed - Respite Care	$43,186	$51,029	$31.53	$42.80	38,731	52,565	$9.77	$9.77
DME/Supplies	$92,172	$60,076	$67.30	$50.38	7,921	7,156	$101.96	$84.49
FQHC	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Home Health Services	$50	$0	$0.04	$0.00	9	0	$50.33	$0.00
Hospice Care	$29,557	$754	$21.58	$0.63	61	10	$4,222.46	$754.25
Inpatient - Medical/Surgical	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Inpatient - Psych	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Lab and X-ray Services	$10	$13	$0.01	$0.01	9	10	$9.50	$12.68
Medicare Xover - IP	$4,268	$4,386	$3.12	$3.68	53	50	$711.30	$877.19
Medicare Xover - Nursing Facility	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Medicare Xover - OP	$1,442	$1,016	$1.05	$0.85	149	201	$84.81	$50.82
Medicare Xover - Other	$1,137	$165	$0.83	$0.14	517	252	$19.27	$6.59
Medicare Xover - Physician	$2,677	$1,167	$1.95	$0.98	2,094	1,198	$11.20	$9.81
Nursing Facility	$2,965	$3,321	$2.17	$2.79	175	221	$148.26	$150.95
Other Waiver Services	$11,673	$14,814	$8.52	$12.42	1,674	2,043	$61.11	$72.98
Outpatient - Other	$94	$0	$0.07	$0.00	9	0	$94.36	$0.00
Outpatient - Psychological	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Personal Care Agency - Personal Care	$2,335,636	$1,999,196	$1,705.41	$1,676.67	1,588,403	1,565,103	$12.88	$12.86
Personal Care Agency - Respite Care	$353,348	$266,608	$258.00	$223.60	240,326	209,011	$12.88	$12.84
Pharmacy	$1,838	$936	$1.34	$0.78	1,332	1,228	$12.09	$7.67
Physician - Clinic	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - IP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - OP Mental Health	$0	$0	$0.00	$0.00	0	0	$0.00	$0.00
Physician - Other Practitioner	$1,094	$716	$0.80	$0.60	429	322	$22.32	$22.37
Physician - PCP	$266	$512	$0.19	$0.43	53	60	$44.34	$85.32
Physician - Specialist	$420	$87	$0.31	$0.07	298	50	$12.36	$17.45
Transportation - Emergency	$936	$0	$0.68	$0.00	105	0	$78.04	$0.00
Total Medicaid Only	**$3,136,020**	**$2,697,859**	**$2,289.83**	**$2,262.62**	**2,102,900**	**2,132,560**	**$13.07**	**$12.73**

Notes:
Total Payments = Medicaid Payments + Patient Payments
Consumer Directed Services include payments from external vendor.

Virginia Medicaid

Managed Long-Term Services and Supports (MLTSS)

County Listing by Region

MLTSS Regions

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