
***Commonwealth of Virginia
Department Of Medical
Assistance Services***

Medallion II
Data Book and Capitation Rates
Fiscal Year 2013
May 2012

Submitted by:

PricewaterhouseCoopers LLP
Three Embarcadero Center
San Francisco, CA 94111





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

May 31, 2012

Dear Bill:

Re: FY 2013 Medallion II Data Book and Capitation

The enclosed report provides a detailed description of the methodology used for calculating capitation rates for the Virginia Medicaid Medallion II program. The methods used for calculating these costs are consistent with Centers for Medicare and Medicaid Services requirements that the capitation rates be actuarially sound and appropriate for the population covered by the program.

Please call Sandra Hunt at 415/498-5365 or Susan Maerki at 415/498-5394 if you have any questions regarding these capitation rates.

The development of these rates was overseen by Sandra Hunt, Partner, Susan Maerki, Project Manager, and Peter Davidson, Lead Actuary.

Very Truly Yours,

PricewaterhouseCoopers

PricewaterhouseCoopers LLP



**Actuarial Certification of
Proposed FY 2013 Medallion II Capitation Rates
Commonwealth of Virginia Department of Medical Assistance Services**

I, Peter B. Davidson, am associated with the firm PricewaterhouseCoopers. I am a Member of the American Academy of Actuaries and meet its qualification standards to certify as to the actuarial soundness of the fiscal year 2013 capitation rates developed for the Medicaid managed care program known as the Medallion II program under the Virginia Department of Medical Assistance Services (DMAS) Medicaid program.

It is my opinion that all requirements of 42 CFR 438.6(c), with respect to the development of Medicaid managed care capitation rates, were satisfied in the development of the proposed capitation rates. I believe that the capitation rates are appropriate for the populations to be covered and the services to be furnished under the contract. The capitation rates are based solely on the projected costs for State Plan services. Detailed descriptions of the original methodology and assumptions used in the development of the capitation rates are contained in the capitation rate setting report.

In the development of the proposed capitation rates, I relied on enrollment, encounter, and other data provided by the Virginia Department of Medical Assistance Services and the participating contracted health plans. I reviewed the data for reasonableness; however, I performed no independent verification and take no responsibility as to the accuracy of these data.

The proposed actuarially sound rates shown are a projection of future events. It may be expected that actual experience will vary from the values shown here. Actuarial methods, considerations, and analyses used in developing the proposed capitation rates conform to the appropriate Standards of Practice promulgated from time to time by the Actuarial Standards Board.

The capitation rates may not be appropriate for any specific health plan. Each health plan will need to review the rates in relation to the benefits provided. The health plan should compare the rates with their own experience, expenses, capital and surplus, and profit requirements prior to agreeing to contract with the State. The health plan may require rates above, equal to, or below the proposed capitation rates.

A handwritten signature in cursive script that reads "Peter B. Davidson".

Peter B. Davidson, FSA
Member, American Academy of Actuaries

May 31, 2012

Date

**Virginia Department of Medical Assistance Services
Crosswalk from CMS Rate Setting Checklist to 2013 Medallion II Report**

Item		Location	Comments
AA.1.0	Overview of Rate setting Methodology	Entire Report	
AA.1.1	Actuarial Certification	Pages i-v	Section Actuarial Certification
AA.1.2	Projection of Expenditures	NA	Performed by DMAS Budget Department
AA.1.3	Procurement, Prior Approval and Rate setting	NA	State Set Rates
AA.1.5	Risk contracts	NA	Medallion II contract specifies that capitation is payment in full
AA.1.6	Limit on Payment to other providers	NA	DMAS limits payments
AA.1.7	Rate Modifications	NA	No modifications are anticipated
AA.2.0	Base Year Utilization and Cost Data	Pages 3-10; Exh 1a-1c Page 17-18; Exh 1d-1e	Paid Claims Data including Encounter and Fee-for-Service
AA.2.1	Medicaid Eligibles under the Contract	Pages 2-3	Data submitted by participating MCOs matched to DMAS eligibility and capitation payment files
AA.2.2	Dual Eligibles	NA	Duals not eligible
AA.2.3	Spenddown	NA	Individuals on spend down are not eligible
AA.2.4	State Plan Services only	NA	Data submitted by participating MCOs is limited to State plan services
AA.2.5	Services that may be covered out of contract savings	NA	Data submitted by participating MCOs is limited to State plan services

**Virginia Department of Medical Assistance Services
Crosswalk from CMS Rate Setting Checklist to 2013 Medallion II Report**

Item	Location	Comments	
AA.3.0	Adjustments to Base Year Data	Pages 11-15; Exh 2a-2l Pages 18-20; PCCM Exh 2a-2l Pages 21-22; Exh 6	Program and Policy Adjustments and CDPS Risk Adjustment
AA.3.1	Benefit Differences	NA	
AA.3.2	Administrative Cost Allowance Calculations	Page 15, MCO Exh 2l and PCCM Exh 2l	
AA.3.3	Special Populations' Adjustments	NA	No material change in population
AA.3.4	Eligibility Adjustments	NA	Eligibility adjustments are not needed due to use of encounter data
AA.3.5	DSH Payments	NA	DMAS pays DSH directly to facilities
AA.3.6	Third Party Liability	NA	Claims net of TPL, MCOs will collect TPL
AA.3.7	Co-payments, Coinsurance and Deductibles in Capitated Rates	NA	None required or collected
AA.3.8	Graduate Medical Education	NA	GME payments are made directly to providers
AA.3.9	FQHC and RHC Reimbursement	NA	DMAS pays cost settlement and prospective payment amounts directly to facilities
AA.3.10	Medical Cost / Trend Inflation	Pages 15-17, MCO Exh 3a-3d Pages 20, PCCM Exh 3a-3c	Trend Adjustment

**Virginia Department of Medical Assistance Services
Crosswalk from CMS Rate Setting Checklist to 2013 Medallion II Report**

Item	Location	Comments	
AA.3.11	Utilization Adjustments	NA	Changes in utilization over time are accounted for in medical trend
AA.3.12	Utilization and Cost Assumptions	NA	Mandatory Program
AA.3.13	Post-Eligibility Treatment of Income	NA	Institutionalized individuals are excluded
AA.3.14	Incomplete Data Adjustment	Pages 15-17, MCO Exh 3a-3d Pages 20, PCCM Exh 3a-3c	Part of Trend Adjustment
AA.4.0	Establish Rate Category Groupings	Page 2	
AA.4.1	Age	Page 2	Rates vary by age
AA.4.2	Gender	Page 2	Rates vary by gender where material
AA.4.3	Locality / Region	Page 2	Rates vary by Rate Regions
AA.4.4	Eligibility Categories	Page 2	Rates vary by eligibility
AA.5.0	Data Smoothing	Page 9-10	Use two years of base data
AA 5.1	Special Population and Assessment of the Data for Distortions	NA	
AA.5.2	Cost-neutral data smoothing adjustment	Page 9-10	Use two years of base data
AA.5.3	Risk Adjustment	Pages 21-22; Exh 6, 7a-7g	CDPS

**Virginia Department of Medical Assistance Services
Crosswalk from CMS Rate Setting Checklist to 2013 Medallion II Report**

Item	Location	Comments
AA.6.0	Stop Loss, Reinsurance or Risk Sharing arrangements	NA
AA.6.1	Commercial Reinsurance	DMAS requires MCOs to obtain reinsurance
AA.6.2	Simple stop loss program	Responsibility of MCO
AA.6.3	Risk corridor program	DMAS does not provide
AA.7.0	Incentive Arrangements	NA
		No incentives are provided by DMAS to MCOs

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- Exhibit.1d Historical Eligibility and Claims – PCCM Data – LIFC
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MCO Health Plan Encounter Adjustments

- Exhibit 2a Pharmacy Adjustment
- Exhibit 2b Exempt Infant Formula Carveout Adjustment
- Exhibit 2c Durable Medical Equipment/Supplies Fee Reduction Adjustment
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- Exhibit 2k Provider Incentive Payment Adjustment
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- Exhibit3a IBNR, Policy / Program and Trend Adjustments – LIFC Child Under 21
- Exhibit 3b IBNR, Policy / Program and Trend Adjustments – LIFC Adult 21 and Over
- Exhibit 3c IBNR, Policy / Program and Trend Adjustments – ABAD without ALTC
- Exhibit 3d IBNR, Policy / Program and Trend Adjustments – ALTC

PCCM Fee-for-Service Roanoke-Alleghany and Far Southwest Expansion Adjustments

- Exhibit 2a Pharmacy Adjustment
- Exhibit 2b Exempt Infant Formula Carveout Adjustment
- Exhibit 2c Durable Medical Equipment Fee Reduction Adjustment
- Exhibit 2d Clinical Lab Fee Reduction Adjustment
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- Exhibit 2i Emergency Transportation Fee Increase Adjustment
- Exhibit 2j Managed Care Savings /Service Category Adjustments
- Exhibit 2k Provider Incentive Payment Adjustment
- Exhibit 2l Administrative Cost Adjustment
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- Exhibit 3b IBNR, Policy / Program and Trend Adjustments – PCCM LIFC Adult 21 and Over
- Exhibit 3c IBNR, Policy / Program and Trend Adjustments – PCCM ABAD without ALTC

MCO and PCCM Fee-for-Service Rate Calculations

- Exhibit 4a Capitation Rate Calculations – Health Plan Encounter Data – LIFC
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***Virginia Medicaid Medallion II
Data Book and Proposed Capitation Rates
Fiscal Year 2013
For Rates Effective July 1, 2012
Prepared by PricewaterhouseCoopers LLP
May 2012***

Medallion II Rate Development

Introduction

PricewaterhouseCoopers LLP (PwC) has prepared a report describing the calculation of the State Fiscal Year 2013 capitation rates for the Virginia Medicaid Medallion II program.

Regulations issued by the Centers for Medicare and Medicaid Services (CMS) govern the development of capitation payments for Medicaid managed care programs. These regulations require that rates be “actuarially sound”. While there are no definitive criteria for determining actuarial soundness for Medicaid managed care programs, CMS has issued a checklist that provides guidance. We have followed that checklist in developing the proposed rates shown here and have included a checklist review as an appendix to the actuarial certification. The final rates will be established through signed contracts with health plans, which will ensure that the plans concur that the rates paid will allow for contracting with sufficient numbers of providers to ensure appropriate access to health care and that they expect to remain financially sound throughout the contract period.

The general guidelines for developing actuarially sound payment rates encompass the following concepts:

- Data appropriate for the population to be covered by the managed care program should be used for the analysis;
- Payment rates should be sufficiently differentiated to reflect known variation in per capita costs related to age, gender, Medicaid eligibility category, and health status;
- Where rate cells have relatively small numbers of individuals, cost neutral data smoothing techniques should be used;
- Medicaid fee-for-service payment rates per unit of service are an appropriate benchmark for developing capitation rates;
- Differences in expected utilization rates between fee-for-service and managed care programs should be accounted for;
- Appropriate levels of health plan administrative costs should be included in the rates;
- Programmatic changes in the Medicaid program between the data and contract period should be reflected in the rates; and
- A range of appropriate rates could emerge from the rate-setting process and an upper and lower bound may be developed.

These Medallion II rates are developed to be consistent with the concepts described above. The development of the rates is shown in the attached exhibits.

Capitation rate cells for Medallion II vary based on the following criteria:

- **Aid Category.** Members eligible for participation in these programs include: Low Income Families with Children (LIFC) and related groups and Aged, Blind, and Disabled (ABAD).
- **Demographics.** Capitation rates will be paid separately for the following age/gender groups: Under 1, 1-5, 6-14, 15-20 Female, 15-20 Male, 21-44 Female, 21-44 Male, and 45 and Over.
- **Region.** The state will be divided into seven rate regions: Northern Virginia, Other Metropolitan Statistical Area (MSA), Richmond and Charlottesville, Rural, Roanoke-Alleghany, Far Southwest, and Tidewater. As the result of an expansion effective January 1, 2012, the Roanoke-Alleghany region was carved out of a combination of cities and counties previously assigned to the Other MSA and Rural regions plus four new localities in the Alleghany area. Far Southwest is composed of the remaining 15 FIPS codes that had been PCCM, Fee-for-Service only. Of the 15 counties, three were previously assigned to Other MSA and 12 were assigned to the Rural region,

Medallion II program description

As of FY 2013, the Virginia Medallion II program provides health care coverage statewide to Medicaid members through a mandatory enrollment mechanism for designated eligibility categories. The primary exceptions are those who are dually eligible for Medicare and Medicaid. While long-standing members who are enrolled in waiver programs are also excluded, since September 2007, members who become eligible for waivers are no longer disenrolled from Medallion II. Rates are shown separately by aid category and age/gender group, to allow for automatic adjustment to payments when enrollment changes. In that way, any variation in the mix of enrollment by rate cell is automatically reflected in the payment amounts to the health plans.

Managed care plans are responsible for nearly the full range of health services, with certain specific exceptions. Managed care plans are not responsible for the ingredient cost of immunizations, for school-based health services, for some behavioral health services, dental services, and for the Early Intervention (Part C) services.

Payments to managed care plans for Medallion II are subject to federal rules. As a Medicaid program, the state must comply with federal regulations set forth by CMS regarding payment levels. Specifically, payments to managed care plans must be actuarially sound. To develop proposed capitation rates, we analyzed the health plan encounter data from the established plans in the Medallion II program. Individual health plan data were separately reviewed by rate category and region and then combined across health plans for each geographic region of the state. Adjustments were made to reflect modifications of payment arrangements under the Virginia Medicaid fee-for-service (FFS) program, which are assumed to be shadowed by the health plans in their provider arrangements, and payment rates were updated to reflect the contract period covered by these rates. Under the regulations, health plan administrative costs may be explicitly added to the payment amounts, and we have done so in this analysis. Finally, rates are adjusted for differences in health status among health plans within each geographic region.

A number of recent and expected program changes were important for the FY 2013 rate development and required supplemental analysis.

- There will be an MCO service area expansion effective July 2012, creating a new region, Far Southwest. This area has not been served by any of the contracted MCOs. Rates for the Far Southwest expansion were developed based on the historical experience of the PCCM program.

-
- There has been rapid growth in Medicaid enrollment and the Medallion II managed care population over the past three years. We examined this growth in the context of age/gender rate mix changes and used that analysis in the analysis of trends for the LIFC Child, LIFC Adult and ABAD.
 - Since September of 2007, MCO members who are newly eligible to participate in home and community-based care waivers remain in Medallion II for access to acute care services. This population is referred to as the Acute and Long-Term Care (ALTC) population. These are higher cost members, and they are growing as a proportion of all MCO plan members. We examined this growth and made an adjustment for expected changes in mix in the ABAD rates.
 - Effective November 1, 2011, a pilot Foster Care project began in Richmond city. These members were not previously enrolled in managed care. At this time, the program remains a pilot program with no further expansion date.

Data book

In this section we describe the data available to PwC for developing the capitation rates and the process used for selecting the claims and the individuals that are ultimately included in the rate development process. Some adjustments that are made to the data in the early stages of the rate development process are also described in this section.

Rate setting data sources

A first step in developing capitation rates is to identify the data that will be used for the calculations. The CMS regulations call for use of data that is appropriate for the population to be covered by the program and no more than five years old. A number of sources of data may be considered appropriate including:

- Fee-for-service data for the population in the geographic area to be covered by managed care programs;
- Health plan encounter data for the population in managed care;
- Health plan encounter data for other populations, with appropriate adjustments to reflect utilization patterns of Medicaid enrollees;
- For some components of the analysis, health plan financial data;
- For some components of the analysis, data from other Medicaid programs.

The historical data used to develop the FY 2013 base rates for the legacy areas includes health plan incurred claims and subcapitation payments for FY 2010 and FY 2011 (July 1, 2009 to June 30, 2011), with run-out through October 2011. Analysis for development of contract period trend included incurred claims from FY 2009 through June 2011, also with run-out through February 2012.

Supplemental health plan data are used for certain portions of the analysis. Specifically, we incorporated health plan data related to:

- Capitation arrangements with subcontractors;
- Supplemental payments, such as physician incentives and case management fees, not already reflected in the encounter data;
- Prescription drug purchasing arrangements, including rebates;
- Health plan administrative costs; and
- Medical claims data sufficient to calculate diagnostic risk assessment factors.

DMAS asked the health plans to provide information on non-state plan services and other adjustments to paid claims, such as TPL recoveries and recoveries related to fraud and abuse detection. We have not received

complete information related to this request and no adjustments have been applied for the March draft. We anticipate that an adjustment will be incorporated into the final rates.

Managed care expansions and changes in MCO service areas FY2009 to FY 2011

There were no new managed care expansions in the Medallion II program during the base data period, FY 2010 to FY 2011 or during the prior year FY 2009, which is included for our evaluation of contract period trend.

However, there were changes in health plan service areas. None of these required adjustment to the historical data used in the FY 2013 rate setting process.

- One of the health plans withdrew from selected counties in September 2010, in the middle of the data period. The members affected by these withdrawals have been re-enrolled in other health plans, and therefore does not affect the historical encounter data used for the base rate setting.
- Two MCOs expanded their service area in early FY 2011. In both cases, these areas were already served by at least two other MCOs and therefore were already mandatory managed care. The exception was Warren County which converted from PCCM/voluntary MCO to mandatory managed care effective September 2010.

These are separate from the managed care expansions that were previously noted as important to the FY 2013 rate setting process.

- Foster Care Pilot in Richmond effective September 1, 2011. Approximately 300 foster care children were enrolled in MCOs through a pilot in Richmond City. Separate rates were developed for the Foster Care Pilot and have been trended for FY 2013.
- Effective January 1, 2012, there was an MCO expansion into the Roanoke-Alleghany area. A separate Roanoke-Alleghany rate setting region was established using a blend of managed care encounters and PCCM claims. A new MCO, MajestaCare, entered that market with this expansion.
- There will be a MCO expansion into the Far Southwest region effective July 1, 2012. The counties affected are shown in Exhibit 8 and will convert from PCCM only to mandatory managed care for Medallion II and FAMIS eligible enrollees.

Overview of health plan encounter data processing

We worked with health plan representatives to review and analyze the health plan encounter data. The member month count and claim matching process uses the DMAS capitation payment file rather than the DMAS eligibility file as the record of health plan membership and the length of eligibility. Consistent with DMAS operations and the health plan contract terms, a person is assumed to be eligible for the full month for which a capitation payment is made. In FY 2011, a technical revision to the processing program changed the calculation of age to the first of the month rather than the last of the month. This shifted some eligibility and the associated costs into the lower age rate cell. Proportionately, the largest impact was an increase in the member months in the age under 1 rate cells.

After initial cleaning to remove duplicate claims and claims incurred outside of the historical base data period, members and their associated claims may be dropped due to missing or invalid ID, assignment to an aid category that is not included in the Medallion II program, or claims that were incurred outside of the member eligibility

period. We have also included all claims and eligibility periods for members with an overlapping Medicare-Medicaid or other significant TPL segment if we also have a record of a capitation payment¹.

The FY 2013 newborn processing incorporates past technical revisions. Beginning with rates for FY 2012, we made an additional adjustment to count member months for the period up until a newborn is assigned a permanent Medicaid identification number. Matching claims to eligible newborns is a multi-step process. The first step uses the newborn crosswalk provided by the plans to search the capitation file for the newborn capitation payment that matches the month of the claim date of service. A second pass uses the first nine digits of the newborn temporary ID to match the mother's member ID and confirm her MCO eligibility at the date of birth. Because members of the same family have the same leading numbers in their Medicaid ID, the age of a mother was restricted to women fifteen or older to eliminate a possible sister. If a claim matches to an eligible mother, all claims paid during the month of birth and the following two months are retained and assigned to the mother's aid category and region. If we identified a mother who was enrolled in a health plan at the time of the birth, but had missing aid category and region information, the newborn was assigned based on the health plan encounter record information. Any remaining non-matched newborns and their claims are allocated based on each plan's matched newborn distribution by aid category and region.

DMAS policy provides three months for the mother and a health plan to submit the necessary documentation to obtain a permanent ID for an eligible newborn. There is also a separate reconciliation process where MCOs submit information on the number of newborns to retroactively be reimbursed for capitation payments due during the temporary eligibility period.

Capitation payments for the newborn may not be reflected in the capitation payment file until at least a few months after the birth. As a result, the denominator for the Under Age 1 ABAD and LIFC rate cells are "missing months" relative to the amount of newborn claims that are retained by the newborn matching process. Therefore a step was added to identify the first month of capitation payment for the eligible newborn relative to the month of birth.

During the base period, we identified newborns whose eligibility was determined by matching to a capitation payment for the mother in the newborn month of birth. Claims payments on behalf of these newborns were included during their first three months. Because all of these newborns are associated with a mother who was enrolled in an MCO at the time of birth, we added the missing months, up to a maximum of 3 months per child, to the denominator for the Under Age 1 ABAD and LIFC rates cells. The net effect was to add 5,488 MM to the LIFC Age Under 1 rate cell in the FY 2010 - FY 2011 base period, an increase of 0.7% member months.²

Subcapitated service costs were added based on PMPM values or the claims information provided by the plans. The reported member months are those calculated by PwC from the DMAS capitation payment file, rather than those provided by the health plans.

For plans that pay for mental health services on a capitated basis, mental health capitation payment were distributed between the ABAD and LIFC eligibility categories and mental health hospital inpatient and mental health professional services categories, based upon the distribution of mental health claims submitted by the

¹ Although the Medicare-Medicaid dual eligible population and those with significant other insurance (Third Party Liability or TPL) are not supposed to be enrolled in the Medallion II program, the other coverage is not always known at the time of enrollment. Dual eligibles and members with TPL are disenrolled from the MCO when they are identified. Plans are responsible for claims payment and for collecting Medicare or third party payments as long as the person remains enrolled in a Medallion II plan.

² This is substantially less than the number of Under Age 1 LIFC MM added in the FY 2012 rate setting. We attribute this to both improvements in the plan submitted newborn crosswalk and limiting the matching for a mother's ID to women 15 years and older.

health plans that provide complete FFS mental health claims data. This is consistent with the allocation method that has been used in the past four years of Medallion II rate setting.

As noted in past reports, we believe that the PMPM values appropriately represent the total cost of services provided to the health plan's enrolled membership. We did not always receive, nor have we tested, the unit/encounter counts for the capitated and subcontractor services.

PwC summarized the health plan encounter data by aid category, state fiscal year, region, demographic group, and service category. The claims included in the historical database include health plan paid amounts, which are net of any third party insurance payments and copayments.

There were slight changes to the service category definitions originally made in FY 2011 that are carried over into FY 2013. In FY 2011, we updated provider identification numbers with the National Provider Identifiers and modified CPT ranges to refine selected service categories. As a result, there are changes to the providers and codes that are included in a number of the service lines. These include:

1. Added FQHC/RHC clinic provider ID codes,
2. Home health agency services reported on hospital outpatient department UB92 claims have been moved from outpatient hospital to the home health service line in Exhibits 1 and 4. Home health services continue to be included with Outpatient Hospital services for IBNR and trend calculations.
3. Outpatient hospital emergency department costs include the ED visit and the associated services reported on the UB92 claims detail, and
4. Durable medical equipment HCPCS codes reported on CMS 1500 professional claim detail lines have been moved to the DME service line.

In the summarization process, unit counts were determined for each service category. Table 1, Service Unit Definitions, describes the types of units that were counted for each detailed service category. In the table, "Units" indicates the actual unit counts that were recorded on each claim; in particular, the methodology for deriving unit counts for professional services may vary by data source and health plan. "Claims" or "Prescriptions" or "Record Counts" 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 psych, and represent the number of inpatient admits that were paid by the program. The unit for inpatient psych is "days."

**Table 1
Service Unit Definitions**

Service Category	Unit Count	Multiple Units
DME/Supplies	Record Counts	
FQHC/RHC	Units	Yes
Home Health Services	Claims	
Inpatient – Maternity	Admits	
Inpatient – Newborn	Admits	
Inpatient – Other	Admits	
Inpatient – Psych	Days	
Lab	Record Counts	
Outpatient – Emergency Room	Claims	
Outpatient – Other	Claims	
Pharmacy	Prescriptions	
Professional – Anesthesia	Record Counts	
Professional – Child EPSDT	Record Counts	
Professional – Evaluation & Management	Record Counts	
Professional – Maternity	Record Counts	
Professional – Other	Record Counts	
Professional – Psych	Record Counts	
Professional – Specialist	Record Counts	
Professional – Vision	Record Counts	
Radiology	Record Counts	
Transportation	Record Counts	

The claims and eligibility information used in this report includes data only for Medicaid members³ who are eligible for the managed care program based on their eligibility category and service use during the data period.

³ Payment rates for the FAMIS program are described in a separate report.

Review of the health plan encounter data

The base capitation rates for FY 2013 are developed using health plan encounter data. Review of the submitted data followed six major steps:

1. Edit of records for logical exclusions
2. Edit of records against DMAS capitation payment file
3. Summary of health plan fee-for-service paid claims
4. Addition of capitated and subcontractor services
5. Verification of health plan data submission
6. Aggregation of data across all health plans

Two sets of edits were applied to each health plan's submitted data. The first level of edit tested for logical conditions for the historical data period. The logical condition tests and the processing decisions were:

- Claims that were duplicates, pended or rejected during claims processing were removed.
- Claims with dates of service outside the FY 2010 - FY 2011 periods were removed.
- Claims with paid amounts of \$0.00 were included if the service was provided under a health plan capitation contract. They were deleted if the service was paid under fee-for-service payment arrangements, as they would contribute no value to the capitation rate development, but would have distorted unit counts.

The second level of edit compared the cleaned health plan encounter records files to the capitation invoice file provided by DMAS. The DMAS capitation invoice file, rather than the demographic information coded on the claim record, determined whether the claim record was retained. The processing determinations were:

- Claims matched to member capitation payments with missing or invalid demographic or geographic information were removed.
- Claims for members with capitation payments for other programs were removed.
- Claims matched to managed care capitation periods outside the FY 2010- FY 2011 periods were removed.
- Claims for members age 1 and older that were not eligible and/or were not enrolled in a health plan on the date of service were removed.
- Zero-paid claims for normal newborns and retroactive claims for children age 0-1 were retained, as these claims are largely associated with children born into the Medicaid program. These claims were subject to a separate newborn analysis to determine that they were correctly identified as Medicaid managed care members.

Each health plan's data was summarized by service type and the rate cell categories for aid category, age/gender, and geographic region. This summarization was done only for those services that were paid by the health plans on a fee-for-service basis. The capitated and subcontractor service dollars and encounter information were added in a second step. Information was also provided to the health plans regarding record and payment totals for each separate record type (e.g., UB92, CMS 1500, pharmacy, and subcontractors) for validation purposes.

Individual reports were sent to the health plans for review and approval. The reports included a summary of the health plan encounter data, with all subcontractor adjustments, by rate cell, and region to be used in the base data.

Inclusion of health plan capitated and subcontractor services

The vast majority of the encounter records submitted by each of the health plans were paid under fee-for-service arrangements. The records included both charged and paid amounts and could be readily analyzed. However, each health plan also had services that were paid, in part or in full, under capitation or subcontractor arrangements. For these services, health plans submitted data in a variety of forms. Each health plan provided a

list of services that were provided under such arrangements and the cost of the services on a PMPM basis. The PMPM amount represented either the actual contractual PMPM paid, or the contractual total dollar payments divided by the covered member months for the time period.

The financial information may or may not have been accompanied by encounter data for those services. The reported value of the capitated and subcontractor services are incorporated into the historical data, but we cannot confirm that all encounters are reported and measures such as utilization rates and cost per unit for these services may not be accurate.

Behavioral and mental health capitated subcontractor services

Capitation payments for Behavioral and Mental Health services were distributed differently than other reported capitated services. Health plans report mental health services both as FFS paid claims and as capitation amounts for contracted services. For the health plans that capitate psych services (CareNet and Optima), the subcapitated vendor mental health data is provided as either total payments or as an aggregate PMPM with limited detail by service type (inpatient vs. professional) or aid category (ABAD vs. LIFC). Approximately 40% of mental health payments are made by the plans under subcapitation arrangements.

To allocate the mental health capitation payments, we analyze mental health claims level detail provided by the three plans that do not capitate (Anthem, Virginia Premier, and AmeriGroup) by service type and aid category to determine a distribution to apply to the capitated mental health service payments.

Analysis of the MCO mental health encounter data shows substantial differences in the total PMPM and the distribution of inpatient and outpatient services between ABAD and LIFC. Overall, the historical encounter paid claims showed the ABAD mental health PMPM was approximately ten times the LIFC mental health PMPM, or \$37.28 PMPM compared to \$4.18 PMPM. For ABAD, the distribution of dollars was 76.9% inpatient and 23.1% professional while the LIFC distribution was 48.1% inpatient and 51.9% professional.⁴

These relative factors were applied to the mental health capitation payments to modify the health plan reports for the two health plans that subcapitate mental health services. The modified reports were then aggregated for the historical data.

Regional historical costs

Capitation rates are developed based on the experience of each region, taking into account changes in regional definitions. The new Roanoke-Alleghany region effective January 1, 2012 is based on the FIPS localities included in the Medallion II contracts. The new Far Southwest region did not have any managed care plan operations, but those FIPS codes were assigned to DMAS regions. The two new regions result in reductions to the number of FIPS county codes in Other MSA and Rural regions. For Roanoke-Alleghany, most of the new population was previously assigned to Other MSA, with about 6,000 members previously in Rural FIPS codes. The Far Southwest reassigns 15 FIPS codes, primarily formerly assigned to Rural, to the new region that will be effective July 1, 2012. As a result of these additions, there are seven geographic regions for Medallion II rate setting. Assignment of counties and cities to each region is presented in Exhibit 8.

Data smoothing for ABAD rate cells

The historical data for some of the child rate cells for the ABAD population reflect small numbers of enrollees and exhibited inconsistent relative cost patterns across regions; therefore, the ABAD Age Under 1 category is developed as a single statewide rate cell. We also combine the historical data for Child 6-14, Female 15-20 and Male 15-20 within each region. The separate rate cells are retained for this report and for administrative

⁴ As a note, the analysis of FFS mental health claims also includes FAMIS members.

purposes, but the historical data and all adjustments use the combined data and result in the same base capitation rate for these three ABAD categories across all regions. The historical data shows the separate age/gender rate cell information for each region. In the exhibits of adjusted and trended claims, the historical data for the two years are combined across regions, and then Incurred But Not Reported (IBNR) factors, program and policy adjustments and trend are applied.

Historical health plan encounter data

The resulting health plan historical claims and member month data were tabulated by service category for each rate cell and are shown in Exhibits 1a, 1b and 1c. Because there are also expansions into areas that previously had either voluntary enrollment or no option for enrollment in managed care, the historical experience is captured in the Primary Care Case Management (PCCM) data in Exhibits 1d and 1e. These exhibits 1a to 1e are generally referred to as the “Data Book”. These exhibits show unadjusted historical data, with the exception of the adjustments described above, and are the basis of all subsequent calculations described below. These exhibits show, for each fiscal year:

- Member months based on DMAS capitation payment or eligibility files;
- Total dollar value of claims (health plan encounter and PCCM data) and capitated services (health plan encounter data only); and
- Costs per member per month (PMPM).

For informational purposes, these exhibits also show for each fiscal year:

- Units;
- Units per 1,000; and
- Cost per unit

FY 2013 Medallion II Capitation Rate Calculations

The capitation rates for fiscal year 2013 for each of the seven geographic regions, Northern Virginia, Other MSA, Richmond/Charlottesville, Rural, Roanoke-Alleghany, Far Southwest and Tidewater, are calculated based on the historical data and adjusted to reflect changes in payment rates, covered services, and any other anticipated programmatic and policy changes. Each adjustment to the historical data is described in the following sections. The adjustments are applied to the historical data and the resulting capitation rates are calculated in Exhibits of Adjusted and Trended Claims (Exhibits 4a to 4e). The process and steps used to adjust both the historical health plan encounter data and the PCCM fee-for-services paid data are similar, although the applied adjustment values may differ.

The steps used for calculating the capitation rates are as follows:

1. The combined FY 2010 - FY 2011 historical data for each rate cell and service category are brought forward to Exhibits 4a to 4e from the corresponding rate cell in Exhibits 1a to 1e. This information serves as the starting point for the capitation rate calculation. These include LIFC (1a) and ABAD without ALTC (Acute and Long Term Care) in (1b). We also present base data for the Medallion II ABAD Acute and Long Term Care (ALTC) population in (1c) and the Roanoke-Alleghany and Far Southwest expansion populations that are based on the PCCM data (exhibits 1d and 1e). The LIFC PCCM base period expenditures are in (1d) and the ABAD PCCM expenditures are in (1e).

2. A number of changes in covered services and payment levels have been mandated by the Virginia General Assembly. Each of these adjustments, as well as adjustments for other services not included in the source data, is described in detail. Adjustments for the MCO base data are presented in MCO Exhibits 2a through 2j. Adjustments for the PCCM base data are presented in PCCM Exhibits 2a through 2j.
3. The claims data is adjusted to reflect the expected value of any Incurred But Not Reported (IBNR) claims and to update the data to the FY 2013 contract period. These adjustments are described below and are shown in Exhibits 3a to 3d. The resulting claims are shown in Exhibits 4a to 4e under the column "Completed & Trended Claims".
4. The adjusted claims costs from Step 3 are divided by the count of member months for each rate cell from the historical data to arrive at a PMPM cost by service category.
5. The PMPM costs are summarized by rate cell across all service categories to arrive at the total cost for each rate cell for medical services.
6. An adjustment is made to reflect average health plan administrative costs and a contribution to reserves, producing the regional average capitation rates. The derivation of these adjustments is included in the adjustments described in the following section and presented in Exhibit 2k.
7. MCO-specific capitation rates are calculated by applying adjustments to reflect variations in the health status of health plan enrollees based on the Chronic Illness and Disability Payment System (CDPS) risk assessment and risk adjustment model.

The next two sections describe the specific adjustments applied to the health plan encounter data and then to the PCCM paid data.

Historical health plan encounter data

The resulting health plan historical claims and member month data were tabulated for each of the rate cells within each region. Additionally, due to significant differences in costs and changes in population mix, the ABAD experience was segregated into cohorts who are non-ALTC members (shown in the ABAD exhibits) and those that are Acute and Long-Term Care members (shown in the ALTC exhibits) by service category for each rate cell. The experience data are shown for LIFC in Exhibits 1a, for ABAD in Exhibits 1b, and for ALTC ABAD in 1c. The small number of LIFC ALTC is included in the LIFC base data in Exhibit 1a.

Base rate legislative and program adjustments applied to health plan encounter data

Pharmacy adjustment

The outpatient pharmacy adjustment is derived from an analysis of the health plan pharmacy payments, including unit cost and utilization rates, and takes into account rebates and administrative costs reported by the health plans.

We continue to observe 2%-4% annual increases in the proportion of generic prescriptions. In FY 2011 the proportion of generic scripts in the LIFC population was slightly more than 80% (77% LIFC Child and 85% LIFC Adult) and it was 78% in the ABAD including the ALTC population. The proportion of generic utilization in the Virginia Medicaid managed care program is similar to that observed as best practice in other state Medicaid managed care programs; therefore, no adjustment is made for further increases in the generic to brand name drug mix for FY 2013.

The Federal Affordable Care Act (ACA) signed in March 2010 extended Medicaid FFS pharmacy rebates to Medicaid managed care plans. MCOs are required to submit pharmacy data to the State Medicaid agency, which

will then submit the information to the pharmaceutical manufacturers to claim rebates directly. Because pharmaceutical companies are now paying rebates directly to the State Medicaid agency, pharmaceutical companies have modified the rebates currently provided MCOs. Managed care plans furnished information that confirmed that pharmacy rebates have been reduced approximately 60%. For the FY 2013 rate setting period, we anticipate an additional 10% reduction in rebates. We did not observe that level of rebate in the FY 2011 period. Instead of the projected 1.3% rebate, the health plans reported a 2.6% rebate. For FY 2013, we apply the 70% reduction, lowering the effective pharmacy rebate from approximately 2.6% to 0.8%.

Separate pharmacy adjustment factors were developed for the LIFC, ABAD, and ALTC aid categories, as shown in Exhibit 2a. The factors are reductions of 0.3% for LIFC, 0.5% for ABAD, and 0.5% for ALTC.

Exempt infant formula carveout adjustment

This adjustment removes the amount that the health plans pay for selected formulas after children up to age 19 have met the Women, Infants, and Children (WIC) benefit cap. The exempt formulas excluded for the adjustment are developed from a code list provided by DMAS and is applied to the DME/Supplies service line.

This adjustment is shown in Exhibit 2b and ranges from -0.2% to -1.2% for the relevant rate cell. It is applied to the full base period to DME/Supplies service lines in Exhibits 4a to 4c under the column labeled “Policy and Program Adjustments”.

Durable medical equipment fee reduction adjustment

This adjustment reflects a reduction in durable medical equipment payment rates effective FY 2011. DMAS provided reductions by product category and modifiers for new or rented equipment. Adjustments ranged from no decrease to a 15% decrease. The reductions were applied by DME product category and major aid code and reflect the weighted average impact based on the mix of affected DME codes reported in the health plan encounter data.

This adjustment is shown in Exhibit 2c and is applied to FY 2010, the first year of the base period, against the DME/Supplies service lines in Exhibits 4a to 4c under the column labeled “Policy and Program Adjustments”.

Clinical laboratory fee reduction adjustment

DMAS reduced clinical laboratory fees for Medicaid Fee for Service by an average of 5% effective February 1, 2010, although this was first reflected in the Medallion II FY 2011 rates five months later on July 1, 2010. The affected clinical laboratory codes are similar to the Medicare clinical laboratory schedule and represented 90% of health plan clinical laboratory payments. We compared FY 2009 health plan clinical laboratory payments rates to the DMAS payment rates, estimated at 88% of Medicare payment, for the mix of clinical laboratory services used by the Medallion II, FAMIS and FAMIS MOMS population. Our analysis indicated that approximately one third of health plan clinical laboratory payments were already lower than 83% of the CMS Medicare fee schedule and 55% were at or above the 88% CMS Medicare fee schedule. The average 5% reduction is applied to the proportion of clinical laboratory payments that are at or above 88% of the Medicare schedule. Payments between 83% and 88% of the Medicare schedule were reduced proportionately to meet the 83% payment level.

The resulting adjustment is applied to the FY 2010 base year and is a decrease of 1.1% for LIFC, a decrease of 1.0% for ABAD, and a decrease of 0.7% for ALTC. This adjustment is shown in Exhibit 2d and is applied to the full base period to the Lab service lines in Exhibits 4a to 4c under the column labeled “Policy and Program Adjustments”.

Hospital inpatient adjustments

The hospital inpatient adjustment includes a 2.6% allowance for a cost per unit increase authorized by the Virginia General Assembly effective July 1, 2012. It is applied to the operating cost component. There were no unit cost increases in the FY2010 and FY2011 period used in the base data.

The hospital inpatient base period incorporates a FY 2010 reduction in capital reimbursement from 80% to 75% of cost for non-exempt hospitals. We apply a FY 2012 capital reimbursement rate reduction from 75% to 71% of cost (applied to both years of the base data). These are applied to the capital component estimated at 10%. Unlike the FY 2010 capital reduction which exempted select hospitals, there are no FY 2013 exemptions and all hospitals are included. These changes apply to both inpatient medical/surgical and inpatient psychiatric hospitals.

For LIFC and ABAD inpatient medical/surgical, the negative adjustment is 0.5%. For inpatient psychiatric in acute care hospitals, the negative adjustment is also 0.5%. The inpatient psychiatric factor is applied to mental health claims that are submitted with FFS payment detail and the allocated inpatient mental health subcapitation dollars, but exclude payments to freestanding psychiatric hospitals. Similar adjustment factors are calculated for the ALTC population. For inpatient medical/surgical, the ALTC negative adjustment is 0.5%. For inpatient psychiatric in acute care hospitals, the negative adjustment is 0.5%. These adjustment factors are shown in Exhibit 2e and applied to all hospital inpatient service categories in Exhibits 4a to 4c under the column labeled "Policy and Program Adjustments".

In the FY 2010 and FY 2011 base period, historical costs reflect the no inflation of unit cost policy for hospital rates.

Freestanding inpatient psychiatric hospital adjustment

Inpatient psychiatric hospitals also receive the 2.6% increase in unit cost that is applicable to the operating cost component. The General Assembly mandated reductions in payments to freestanding psychiatric hospitals, as well as a rebasing adjustment that was effective for FY 2010. Most of the rebasing adjustment is reflected in the entire base data but some small dollars remain.

These adjustment factors are shown in Exhibit 2f and applied to inpatient psychiatric service categories in Exhibits 4a to 4c under the column labeled "Policy and Program Adjustments".

Hospital outpatient adjustment

The Virginia General Assembly reduced the cost basis for reimbursement of outpatient hospital services from 80% to 77% for FY 2011 (eventually this was limited only to the period from July 1, 2010 through September 30, 2010) and then to 76% for FY 2012, a decrease of 5.0% from the original 80% base. This is applied to all outpatient services except for triage fees paid in an Emergency Department. DMAS estimates that 6% of outpatient hospital payments are for the triage fees. The impact of the triage exemption is calculated relative to the proportion of Emergency Room and Related outpatient payments, which varies by program and aid category. The exemption produces a 4.4% reduction for LIFC, a 4.1% reduction for ABAD, and a 3.5% reduction for ALTC. The full 5.0% reduction is applied to the Outpatient-Other services line for all programs and aid categories. These adjustment factors are shown in Exhibit 2g and applied to all hospital inpatient service categories in Exhibits 4a to 4c under the column labeled "Policy and Program Adjustments".

Mental health parity adjustment

New regulations mandated by the Federal Mental Health Parity Act of 2008 were effective July 1, 2010. The general requirement under parity states that health plans must ensure that benefit limitations applied to mental health and substance abuse services are the same as those applied to medical/surgical services. For FY 2011 rate

setting, we performed an analysis of the mental health encounter data and each health plan submitted supplemental data on the number of mental health/substance abuse cases which were denied due to benefit limitations. In general, plans reported denials due to benefit limitations for inpatient mental health/substance abuse services, but did not report such denials for professional services. Discussions with the plans also indicated that benefits were not restricted for children up to age 19 covered under EPSDT. We have estimated that implementation of the act will result in \$1.2 million in additional expenditure that will cover approximately 2,000 inpatient days for adults ages 21 and over. Projected expenditures are allocated 12% to LIFC and 88% to ABAD based on historical utilization differences and the member month distribution.

These adjustment factors are shown in Exhibit 2h and applied to inpatient psychiatric service categories in Exhibits 4a and 4b under the column labeled “Policy and Program Adjustments”.

Behavioral health utilization adjustment

DMAS is making significant changes to the process to authorize and deliver Community Mental Health Rehabilitation Services (CMHRS) for children that is expected to increase referrals for traditional behavioral health services that are provided by psychiatrists, psychologists, and other clinicians whose services are covered by the MCOs. The estimated annual cost is an increase of \$900,000 for services to Medallion II and FAMIS children 6 to 21. LIFC children are allocated 74.9% and ABAD children are allocated 16.5% of the total, based upon the current distribution and use of mental health services. This adjustment factor is shown in Exhibit 2i and added in Exhibit 4a and 4b under the column labeled “Policy and Program Adjustments”.

Emergency transportation adjustment

The Virginia General Assembly increased Medicaid emergency transportation rates for FY 2013 to 40% of the applicable Virginia Medicare Ambulance Fee Schedule. Under existing contracting arrangements, the MCOs may pay more than the DMAS Medicaid ambulance schedule, and frequently pay more than 40% of Medicare. Using payments reported for FY 2011, DMAS estimated the cost for the MCOs to move all rates to at least 40% of the CY2012 Medicare rates at \$442,537 annually. This amount is distributed across all managed care programs (Medallion II and FAMIS/FAMIS MOMS) and is an increase of \$0.05 PMPM. This value is calculated as a percent of the trended Emergency and Non Emergency payments for each aid category. This adjustment factor is shown in Exhibit 2j and added in Exhibit 4a and 4b under the column labeled “Policy and Program Adjustments”.

Provider incentive adjustment

The Provider Incentive Payment Adjustment takes into consideration the various ways that health plans provide incentive payments to providers for coordinating care, ensuring access, or improving quality. Depending on the plan, incentive payments are paid through an increase in provider fee schedules, payment of case management fees, and/or provider incentive programs. To the extent that it has been used to increase professional fee schedules, the amount is already included in the claims and encounter data. Some plans reported the case management and incentive amounts as capitation payments. To avoid double counting, we did not include the value of the capitation amounts that plans reported as representing incentive payments in the base data. Their value has been incorporated into the Provider Incentive Payment Adjustment.

The estimated weighted average value of the case management and provider incentive programs paid outside of the encounter data is \$2.20 PMPM, or 0.8% of the weighted average of the medical cost component of the LIFC and ABAD base rates. Because the ALTC base cost is approximately seven times higher, the \$2.20 PMPM is 0.1% of the ALTC base rate. The amount is slightly less in dollar value and percent than the provider incentive factor in the FY 2012 health plan base rates. This percentage is shown in Exhibit 2k and is presented as the dollar value of the percentage applicable to each rate cell in the line labeled Provider Incentive Payment in Exhibits 4a to 4c.

Plan administration adjustment

The CMS regulations require that administrative costs directly related to the provision of Medicaid State Plan approved services be incorporated into the rate setting process. Each health plan provided revenue and administrative cost data for calendar year 2011 as part of its submission to the Virginia Bureau of Insurance (BOI) on the required form entitled *Analysis of Operations by Lines of Business*, and as necessary, notes to interpret the financial figures. We also received the *Underwriting and Investment Exhibit, Part 3, Analysis of Expenses*.

The administrative adjustment uses figures from these reports, adjusted to remove self-reported payment of state taxes and other disallowed costs as identified by DMAS in previous health plan audits. It is weighted by the calendar year member month distribution.

The first step of the calculation of the administrative factor develops an administrative dollar PMPM. We develop the historical administrative PMPM and subtract the self-reported disallowed costs. . The administrative dollar PMPM is apportioned across the eligibility groups enrolled in the Virginia Medicaid managed care programs - ABAD, ALTC, LIFC Child, LIFC Adult, FAMIS, and FAMIS MOMS using the ratio of the adjusted and trended base PMPM for each aid category. The resulting CY 2011 administrative cost ranges from \$10.89 PMPM for LIFC Child to \$146.09 PMPM for ALTC and is the sum of lines 1 and 2 of the administrative adjustment exhibit.

Using the breakdown of administrative expenses from the BOI reports, the salary and all other general administrative components of the historical PMPM are separately trended to the FY 2013 contract period. The salary component is trended using the Bureau of Labor Statistics 2011 calendar year employment cost trend for total compensation, private industry, management, business and financial services. The non-salary administrative component and the Claims Adjustment Expense components are trended using the 2011 calendar year Consumer Price Index for All Urban Consumers (CPI-U). The trended administrative PMPM ranges from \$11.35 for LIFC Child to \$152.23 for ALTC. These administrative dollars PMPM were reallocated based on weighting by claims volume PMPM for each eligibility group on line 5b. The reallocation increases the LIFC Child administrative PMPM and decreases the administrative PMPM for the other categories.

The reallocated administrative costs are compared to the weighted average of the medical component of the FY 2013 base rates to determine separate administrative allowances as a percentage of the base capitation rate.

This percentage is then increased by a 1.50% contribution to reserves. The allowance for a contribution to reserve is the same as in last year's rate setting. The trended value of the administrative factor is 10.08% for LIFC Child, 8.58% for LIFC Adult, 7.60% for ABAD and 6.61% for ALTC.

The administrative factor adjustment is shown in Exhibit 2k. This administrative cost factor is applied to the total adjusted and trended claims amount for the appropriate rate payment category. This adjustment factor is applied in the final steps of the per capita cost calculations at the bottom of each rate cell worksheet in Exhibits 4a to 4c.

IBNR and Trend applied to health plan encounter data

The base period data reflect experience in the Virginia Medallion II program during FY 2010 through FY 2011. These data must be adjusted to reflect the contract period of FY 2013 through the application of trend rates that reflect changes in payment levels and utilization rates between the data period and the contract period. In addition, the claims data are not 100% "complete" in that some cost information is not available in the claims databases provided. Incomplete data results from the time lag between when services are provided and claims are fully paid. The amount of incomplete claims is referred to as Incurred But Not Reported (IBNR) and can be estimated through actuarial models.

Trend and IBNR adjustment factors were developed using monthly historical health plan expenditures. The data were evaluated using a PricewaterhouseCoopers model that estimates IBNR amounts using a variety of actuarially

accepted methods, and estimates trend using a least-squares regression methodology. Trend and IBNR factors were developed separately for LIFC Under 21, LIFC 21 and Over, and ABAD and for the following service categories: Inpatient Medical/Surgical, Inpatient Psychiatric, Hospital Outpatient, Practitioner, Prescription Drug, and Other (Transportation, DME, Lab/X-Ray). In prior years, DME encounters were included in the Practitioner service category. We developed separate trend and IBNR for ALTC but because of the small population base and significant increases in the size of the population during the experience period, ALTC Trend and INBR factors were developed based on All Services combined. The small population base also lead to the conclusion to set the ALTC All Services Trend using members in the EDCD waiver as described below.

Trend adjustments are applied to move the historical data from the midpoint of the data period (July 1, 2010) to the midpoint of the contract period (January 1, 2013), or 30 months (note that the ALTC rates were trended for a slightly shorter period to adjust for the rate of growth of the population). Data period trend rates for these groups are developed from a regression analysis on the 24 months of historical Virginia health plan data with run out through October 2011 used for these capitation rates. Contract period trend rates are developed to reflect our best estimate of trend in the future and are based primarily on incurred claims from the beginning of FY 2009 through December 2011 or 42 months with run out through February 2012. For ALTC contract period trend, we used the most recent 30 months to develop the trend.

Where we consider the historical trend experience by service category to be an unreliable indicator of future trend, we examine the overall rate of change, additional data provided by the plans, estimates of cost increases provided by DMAS and other sources to derive recommended trend assumptions. However, due to the robustness of the data (both the population size and the long data period), development of trend for FY 2013 primarily relied on the regression analysis subject to the adjustments described below.

Analysis of changes in the age/gender distribution of the LIFC Child population indicated that the population has shifted to a less expensive mix over the experience period. We developed an estimate of the risk mix of the LIFC Child population each month during the data period based on Medallion II cost relativities for each rate cell applied to each month's enrollment distribution. The monthly risk mix factor was applied to normalize each monthly data point in the LIFC Child data and contract trend regression models.

The impact of LIFC Child mix changes was analyzed over FY 2009 to FY 2011, and uses the age-gender mix through February 2012, the period used to develop the data and contract period trend. Over this analysis period the proportion of members in the highest cost rate cell, Age Under 1, decreased while the proportion of children in the largest low cost rate cells, Age 1-5 and Age 6-14, increased. We estimate the following reductions in risk mix:

- Inpatient hospital risk mix decreased approximately 18.3% from July 2008 to February 2012.
- Outpatient hospital risk mix decreased approximately 2.6% from July 2008 to February 2012.
- The risk mix for all other services decreased approximately 4.4% from July 2008 to February 2012.
- The risk mix for all services combined decreased approximately 7.7% from July 2008 to February 2012.

Although it is much smaller, we also include an age-gender adjustment for LIFC Adult and ABAD. For LIFC Adult, the adjustment is insignificant; the risk mix for all services combined decreased 0.4% from July 2008 to February 2012. For ABAD, the adjustment for all services combined increased 1.8% from July 2008 to February 2012. The ABAD adjustment reduces the data and contract period values.

In addition to the age-gender adjustment, we observed changes in the risk mix of the ABAD population. Specifically, the ALTC population, which has average costs that are two to three times higher than other ABAD enrollees, is a growing proportion of the ABAD population. Additionally, the ALTC populations under the Elderly and Disabled with Consumer Direction (EDCD) and the Intellectual Disabilities/Developmental Disabilities

(ID/DD) waivers⁵ have significantly different costs and the proportion of each waiver group within the ALTC population has changed over time. These mix changes are addressed by separately projecting the costs of the ALTC and ABAD populations and blending the results using the projected population distribution to produce a single ABAD capitation rate for each rate cell. The ABAD trend development relied upon standard analysis of the cost and utilization data by service category. For ALTC, the EDCD and ID/DD populations were separately trended using All Services EDCD trend⁶ to project each waiver PMPM costs to the contract period. Then, the separate EDCD and ID/DD costs projected to FY 2013 are re-weighted to the expected 82.3% EDCD and 17.7% ID/DD mix. Because EDCD has higher PMPM costs, the re-weighting projects a positive contract period trend.

IBNR completion factors are applied to the total claims in the first column of Exhibits 4a to 4c, and the dollar value of the IBNR completion factors are shown in the second column, labeled "Completion Factor Adjustment".

In the MCO trend Exhibits 3a to 3d, IBNR is presented in column one. We have also added information on the cumulative impact of the policy and program adjustments in Exhibits 2a - 2j summarized in column two. This is for information purposes and should be evaluated in conjunction with the IBNR and applied trend.

Utilization and cost trend are presented separately for the base period and as a combined trend for the contract period. Overall, data period trend is higher than the applied contract period trend, except for ALTC. The data period trend is 3.8% for the LIFC Child (age/gender mix adjusted), 3.0% for LIFC Adult, 4.3% for ABAD, and negative at -5.6% for ALTC. Since the data used in this data period analysis has run-out through October 2011, or four months past the end of the data reporting period, the resulting IBNR factors are generally small, with a weighted average range of 0.5% to 0.9%.

For the contract period, any negative service line trend supported by the analysis of the FY 2009 to FY 2011 trend is set to 0.0%. With these values, the contract period trend shows modest annual rates of increase. The weighted average annualized MCO contract period trend for LIFC Child (age/gender mix adjusted) is 1.8%, LIFC Adult is 2.4%, and ABAD is 3.8%. ALTC contract trend is positive at 0.8%. This is because the negative contract trend is more than offset by the positive trend of the ALTC mix adjustment.

The applied trend factors are shown in Exhibit 3a for LIFC Child Under 21, Exhibit 3b for LIFC Adult 21 and Over, Exhibit 3c for ABAD, and 3d for ALTC. These trend and IBNR factors are applied to the historical data in Exhibits 4a to 4c by applicable service category.

PCCM base capitation rates

There was a managed care expansion of the Medallion II program effective January 1, 2012 that created a new region, Roanoke-Alleghany. It includes city and counties in the Other MSA and Rural regions that were not served by any of the MCOs, or that had voluntary managed care participation because there was only one MCO in the service area. In addition, localities in the Far Southwest will be mandatorily enrolled in managed care effective July 1, 2012. Because we do not have MCO encounter data for these populations, we developed rates using the PCCM Fee-for-Service historical experience.

The Roanoke-Alleghany rates are developed using a blend of MCO members who reside in the designated Roanoke-Alleghany geographic areas and the PCCM data for the other counties in the region. Far Southwest has not had any managed care plans and that regional rate is developed from the PCCM historical base in those counties.

⁵ There are a few members in the AIDS and Alzheimer Waivers and a larger number of members in the Day Support Waiver (serving Intellectually Disabled members with a limited service package) that are also included in the ID/DD waiver category.

⁶ The EDCD All Services trend was used because more than 80% of the ALTC members are in the EDCD waiver and the remaining population in the ID/DD waivers is not large enough to produce a stable trend.

Rate development using the PCCM expansion population data is described in this section.

Historical PCCM data

The PCCM base costs for Roanoke-Alleghany and the new expansion region of Far Southwest are presented in Exhibits 1d (PCCM LIFC) and 1e (PCCM ABAD).

Base rate legislative and program adjustments applied to PCCM data

For the Medallion II Roanoke-Alleghany and Far Southwest populations that will be in the new regions, all policy and program adjustments are consistent with the current Medallion II populations. These are separately adjusted and trended based on values presented in PCCM Exhibits 2a through PCCM Exhibit 2k. These are summarized in the tables below and are applied to the base data in Exhibits 4e and 4f.

Many of the adjustments that are applied to the PCCM Roanoke-Alleghany rate development are also the same adjustments developed for the Medallion II rate setting. Complete descriptions of these adjustments can be found in the previous section. Adjustments that are different for the PCCM Roanoke-Alleghany and Far Southwest expansion population are described below.

Medallion II FY 2013 Adjustments Applied to PCCM Populations Roanoke-Alleghany and Far Southwest Expansion

Adjustment Name	PCCM Adjustment Exhibits	Notes
Pharmacy Adjustment	2a	PCCM Adjustment
Exempt Infant Formula Carveout		Medallion II 2b
DME/Supplies Fee Reduction		Medallion II 2c
Clinical Lab Fee Reduction	2d	Medallion II 2d - <u>Modified</u>
Hospital Inpatient		Medallion II 2e
Freestanding Psychiatric Hospital		Medallion II 2f
Hospital Outpatient		Medallion II 2g
Mental Health Parity		Not Applied
Behavioral Health Utilization Adjustment	2f	PCCM Adjustment
Non Emergency Transportation	2h	Transportation Vendor rates
Emergency Transportation	2i	PCCM Adjustment
Managed Care Savings	2j	PCCM Assumptions
Provider Incentive	2k	PCCM Fee
Administrative Cost	2l	Medallion II 2k

The following adjustments were either not applicable to the Medallion II rate development or have been modified in the adjustments for PCCM Roanoke-Alleghany and Far Southwest.

PCCM pharmacy adjustment

PCCM pharmacy PMPM expenditures are higher than the average expenditure for the MCO population, reflecting higher utilization rates and higher proportion of brand rather than generic drug prescriptions. The managed care savings utilization reduction is based on the assumption that the MCOs manage the PCCM population to achieve the current MCO pharmacy utilization and brand generic drug mix over the next three years.

Pharmacy rebate, dispensing fees and PBM administrative costs are added based on data reported by the MCOs. The calculations result in a reduction of 11.5% for LIFC Child, 8.4% for LIFC Adult, and 7.6% for ABAD. This is presented in PCCM Exhibit 2a and applied in Exhibits 4d and 4e in the column labeled “Policy and Program Adjustments”.

PCCM clinical laboratory fee reduction adjustment

DMAS reduced clinical laboratory fees by an average of 5% effective February 1, 2010 and this adjustment was five months later in the Medallion II FY 2011 rates. However, the reduction is reflected in the FFS base data used to develop the PCCM Roanoke-Alleghany base costs as of the FFS effective date. In Exhibit 2d, we apply the adjustment values developed for the Medallion II population to the first seven months of the base period to the Lab service line in Exhibits 4d and 4e under the column labeled “Policy and Program Adjustments”.

Behavioral health utilization adjustment

DMAS is making significant changes to the process to authorize and deliver Community Mental Health Rehabilitation Services (CMHRS) for children that is expected to increase referrals for traditional behavioral health services that are provided by psychiatrists, psychologists, and other clinicians whose services are covered by the MCOs. The estimated annual cost is an increase of \$137,000 for services to all children 6 to 21 covered under PCCM program. LIFC children are allocated 79.6% and ABAD children are allocated 20.4% of the total, based upon the current distribution and use of mental health services. This adjustment factor is shown in Exhibit 2f and added in PCCM Exhibit 4a and 4b under the column labeled “Policy and Program Adjustments”.

PCCM non-emergency transportation adjustment

Non-emergency transportation services for FFS Medicaid beneficiaries are provided by an outside vendor and are not reflected in the base data. The adjustment uses the projected FY 2013 capitation payment to the transportation vendor for transportation regions that are included in Roanoke-Alleghany and Far Southwest. The amount removes the vendor administrative component. The value is shown in PCCM Exhibit 2h and is applied as a PMPM amount in the last column of Exhibits 4d and 4e under the column PMPM FY13.

PCCM emergency transportation adjustment

The Governor's budget proposes increasing Medicaid emergency transportation rates to 40% of the applicable Virginia Medicare Ambulance Fee Schedule. Using payments reported for FY 2011, DMAS estimated that current emergency transportation fee schedule at approximately 29% of the Medicare rates. Based on a comparison of historical payments and the estimated dollars to move to 40% of the CY2012 Medicare ambulance fee schedule, DMAS calculated a 38.4% increase over current DMAS rates. The value is shown in PCCM Exhibit 2i and is applied in Exhibits 4d and 4e under the column labeled “Policy and Program Adjustments”

PCCM managed care savings adjustment

PCCM Exhibit 2j is a managed care savings adjustment. In Roanoke-Alleghany, targeted adjustments are applied to the DME/Supplies, Lab, and Radiology service lines because these are the services where the PCCM base data shows the largest difference compared to the MCO PMPM for the same aid category. The managed care savings reduction is based on the assumption that the MCOs manage the PCCM population to achieve the current MCO

utilization and cost over the next three years. Managed care savings are already applied to pharmacy in PCCM Exhibit 2a. For all other service categories, there is a managed care savings adjustment reduction of 2.4% for LIFC and 2.9% for ABAD. These are applied in Exhibits 4d and 4e to the completed and trended claims in the column labeled "Managed Care Utilization Adjustment".

For the Far Southwest, we also applied a pharmacy managed care savings adjustment as described in PCCM Exhibit 2a. A uniform 5% managed care savings assumption is applied to all other service lines. Service specific managed care savings were not applied even though the Far Southwest PCCM base costs were 5-10% higher than the comparable MCO Rural region population because analysis of CDPS risk assessment scores indicated that the PCCM population to be enrolled had a higher health risk. MCOs are expected to develop their individual care management programs to bring costs more in line with the experience observed in other parts of the state.

PCCM provider incentive adjustment

The Provider Incentive Payment Adjustment is based upon the PCCM case management fee of \$3.00 PMPM weighted by the proportion of members who do not use a FQHC or RHC for primary care and are paid the PCCM case management fee. The value of \$1.82 PMPM represents 0.3% of the Roanoke-Alleghany and Far Southwest base medical PMPM after policy and program adjustments and the application of trend. The percentage is shown in PCCM Exhibit 2k and is applied as a PMPM amount in the last column of Exhibits 4d and 4e, under the column PMPM FY13.

IBNR and Trend applied to PCCM data

The IBNR and trend adjustment uses the IBNR, data period, and contract period trend developed for the PCCM population. Although the data period and contract period service category applied trends are the same for the Roanoke-Alleghany and Far Southwest PCCM populations, differences in the historical utilization and cost produce different weighted average data period, contract period and total trend factors for the two regions. The weighted averages are presented separately for Roanoke-Alleghany and for Far Southwest.

These are presented in PCCM Exhibits 3a to 3c and applied to the completed and adjusted claims for each rate cell in Exhibits 4d and 4e.

Base capitation rates

Rates are developed for the full FY2013 year. DMAS expects to use a contract amendment for the period from January 1 to June 30, 2013 that will include the Primary Care Provider increase to Medicare primary care physician rates. Final Federal regulations for the primary care rate adjustment have not been released and the adjustment is not included in this report, but will be calculated for new rates to be effective the second half of the year. Rates effective July 1, 2012 have been trended to the midpoint of the full FY 2013 contract period (January 1, 2013) and therefore reflect rates that would be in effect absent the primary care physician fee increase.

Base capitation rates including blended MCO-PCCM and ABAD-ALTC

Development of the Roanoke-Alleghany regional rates requires blending the separately adjusted and trended MCO and PCCM rates from Exhibits 4a to 4e. They are weighted by the Roanoke-Alleghany historical member month distribution over the base period of FY 2010 to FY 2011. The results are presented as the blended Roanoke-Alleghany average in Exhibit 5a.

The ABAD and ALTC adjusted and trended claims in Exhibits 4b and 4c are blended in Exhibit 5b. During the FY 2010 - FY 2011 base period, ALTC increased from 1.8% to 3.2% of the ABAD population. By April 2012, ALTC was 3.7% of the ABAD population. We estimate that ALTC will average 4.1% of the ABAD population in the next contract year. This projected mix is used for the ABAD blended cell rates.

The blended Roanoke-Alleghany and ABAD rates and the health plan base capitation rates for LIFC as presented in the adjusted and trended claims in Exhibits 4a are shown in Exhibit 5c. The Far Southwest adjusted and trended rates are added as an additional column in Exhibit 5c. The January 2012 PCCM Far Southwest member distribution shows a greater proportion of ABAD members as a percentage of total members (21% Far Southwest versus 11% in all other regions). Note that there is no ALTC in the Far Southwest expansion.

Comparison of FY 2012 and FY 2013 health plan base capitation rates

The FY2013 rates are compared to the FY 2012 rates in Exhibit 5d. The FY 2012 value is the weighted average of rates effective July 1, 2011 to December 31, 2011 and then January 1, 2012 to June 30, 2012, which reflect the Roanoke-Alleghany expansion. The weighted average year to year change excludes the new Far Southwest expansion and is a 2.47% increase for ABAD, a 2.58% increase for LIFC and an overall increase of 2.54%. Total average PMPM have been calculated using April 2012 health plan eligible months as weights, which are shown in Exhibit 5e.

Health plan risk adjusted capitation rates

The Virginia Medallion II base capitation rates have been developed using health plan encounter and PCCM FFS data. The development of the capitation rates included an analysis of differences in expected risk and implied cost using the Chronic Illness and Disability Payment System (CDPS). The risk calculation is performed at the regional level to match the methods used for developing the base capitation rates.

Background on the risk adjusted rates

The CDPS scores represent each health plan's regional risk assessment score relative to the average of all health plan risk assessment scores within each region. This method results in risk-adjusted rates by health plan that are budget neutral within each region. Each risk score that is greater than 1.0 result in an increase in payments for a given health plan that must be offset by a lower risk score and a reduction in payments to other health plan(s) within the region.

DMAS policy for development of the person-level risk scores uses all the diagnosis codes included on the health plan encounter data and any available FFS claims data and applies CDPS.

The past two years have used Virginia specific relative weights for the CDPS assessment. The FY 2010 Medallion II rate setting developed CDPS risk assessment scores derived from the CDPS model, Version 5.0 Med/Surg plus Pharmacy model with Virginia specific weights. FY 2011 rate setting used CDPS model, Version 5.1. Each new version of the grouper updates diagnosis categories in the CDPS assessment. Testing CDPS V5.0 versus CDPS V5.1 with national and the FY 2010 Virginia specific weights indicated that there was very little change due to new diagnoses or modifications in the grouper. We also updated the Virginia specific weight calculations using FY 2007 to FY 2009 health plan encounter data. The Virginia specific CDPS weights derived for the FY 2011 rate setting are applied to the FY 2013 rate setting.

General overview of CDPS methodology

CDPS scores are developed using encounter claims records from both the fee-for-service and managed care delivery systems. Each person enrolled in the Virginia Medicaid program that is either enrolled in a managed care plan, or who could be enrolled if a plan were operational in their area, receives a risk assessment score. The score is calculated based on all available data for the individual; if the individual changes health plan or delivery system, information from all relevant sources is combined to gain an overall risk profile.

The CDPS score for each person is based on his or her demographic and health status characteristics. Individuals with no health status information receive a base score derived from the demographic characteristics of the person. Because the CDPS model is additive, scores based only on demographic information are lower than scores that are

adjusted for the presence of specified medical conditions. There are three separate models that classify individuals based on their eligibility category and age. Specifically, there are models for LIFC children, LIFC adults, and ABAD. The different models use largely the same risk status classification system, but the value attached to each characteristic varies among the models. There are also slight differences in the medical conditions included in the various models. For example, a larger percentage of the ABAD population has claims and an identifiable medical condition than does the LIFC population. Consequently, the base values for age and gender contribute less to the risk score for the ABAD population than for the LIFC population, and the value associated with the various medical conditions represents a larger contribution to the risk score.

A health plan score is calculated based on an aggregation of the individual scores for the plan's enrollees using claims for the second year of the data period and assigned to the health plan of enrollment indicated on the capitation payment file as of the most recent date known (April 2012 if still enrolled). Risk scores for a health plan are developed first at the rate cell level and then by summing the scores for all enrollees in the region and dividing by the number of eligible people. Average scores for each health plan are compared to the average score across all plans for the eligibility category in a region and a relative risk score is developed for each health plan.

CDPS analysis results

The FY 2013 analysis builds upon the CDPS Version 5.1 Med/Surg with Rx VA weight model to adjust base capitation rates for differences in health plan relative risk scores within region. The CDPS relative risk adjustment within a region is calculated to be cost neutral to the base rate for that region.

The CDPS relative risk scores that are applied to the FY 2013 base rates:

1. Use calculations based on the most recent year of both MCO and DMAS FFS data, FY 2011, with a minimum length of eligibility of three months;
2. Assign members based upon the last known eligibility status and health plan enrollment;
3. Use all available ICD-9 codes per record and pharmacy claims to identify each individual's health status;
4. Use Medicaid utilization in both fee-for-service and health plans to develop an individual's CDPS score; and
5. Adjust the CDPS calculation to consider the rate setting methodology and therefore takes into account variation in underlying per capita cost by region, eligibility category, and age/gender.

CDPS risk adjustment scores applied to the base rates are shown in Exhibit 6. These relative risk scores use health plan enrollment as of April 2012. This reflects all plan reassignments due to the Roanoke-Alleghany expansion in January 2012 and subsequent member decisions to move among the plans.

Health plan CDPS adjusted rates

The FY 2012 risk adjusted rates for each health plan are shown in Exhibits 7a to 7f. These rates are calculated by applying the health plan specific CDPS adjustment factor for each aid code within a region to the base capitation rates in Exhibit 5c for each geographic region.

Exhibit 7g displays the regional average capitation rates with the CDPS adjustment. These rates reflect both the current enrollment mix of each health plan and the CDPS adjustment factors and are provided for information purposes only.

The capitation rates will be paid in the geographic regions in which each health plan currently contracts. The final rates may be subject to negotiation between DMAS and each health plan and may result in rates that are greater than, equal to, or less than the proposed capitation rates.

Richmond Foster Care Pilot

The Medallion II program began a Foster Care Pilot in Richmond effective November 1, 2011. The pilot has enrolled approximately 300 foster care children under the age of 21 in managed care plans to receive their acute care and traditional behavioral health services.

Historical fee for service data

Until recently, the foster care indicator on the DMAS eligibility file was not associated with specific enrollment and disenrollment dates and it is currently manually updated for the small number that are in the Richmond pilot. For the FY 2012 rate development, Richmond Department of Social Services provided a list of 288 Medicaid identification numbers for foster care children receiving services in the Richmond FIPS geographic area as of September 2010. These identification numbers were used to extract all FFS incurred claims for the children from July 1, 2008 to June 30, 2010, the historical base data period.

Claims were found to match 265 of the foster care identifiers. Claims and member months were excluded if the eligibility file showed an exception indicator linking the child to any of the home and community based waiver categories since they will be excluded from this pilot

Claims were also excluded for services that will not be the responsibility of the MCO. The major exclusions were community mental health rehabilitation services, school based special education services, early intervention services, inpatient psychiatric residential, and foster care case management.

No new data was provided for the FY 2013 rate development. Therefore the FY 2013 Richmond Foster care pilot rate is developed by using the updated LIFC Child contract period trend and applying an additional 10 months of trend to the FY 2012 rate to move it to the midpoint of the FY 2013 rate year. This is shown in Exhibit 9.

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age Under 1								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	105,872	107,107						
Service Type								
DME/Supplies	\$346,855	\$423,066	\$3.28	\$3.95	619	669	\$63.48	\$70.89
FQHC / RHC	\$70,949	\$75,292	\$0.67	\$0.70	305	319	\$26.34	\$26.46
Home Health	\$19,856	\$208,798	\$0.19	\$1.95	10	27	\$228.23	\$877.30
IP - Maternity	\$2,740	\$0	\$0.03	\$0.00	0	0	\$2,739.96	-
IP - Newborn	\$11,265,198	\$12,582,267	\$106.40	\$117.47	367	370	\$3,480.16	\$3,806.34
IP - Other	\$2,872,870	\$3,389,201	\$27.14	\$31.64	64	66	\$5,111.87	\$5,745.83
IP - Psych	\$3,207	\$77	\$0.03	\$0.00	0	0	-	-
Lab	\$207,082	\$192,094	\$1.96	\$1.79	2,362	2,221	\$9.94	\$9.69
OP - Emergency Room & Related	\$1,919,195	\$1,905,061	\$18.13	\$17.79	988	1,019	\$220.14	\$209.49
OP - Other	\$1,188,809	\$1,423,993	\$11.23	\$13.30	305	324	\$442.43	\$491.96
Pharmacy	\$2,218,245	\$2,363,502	\$20.95	\$22.07	5,290	5,420	\$47.53	\$48.86
Prof - Anesthesia	\$101,506	\$139,290	\$0.96	\$1.30	56	66	\$205.06	\$235.69
Prof - Child EPSDT	\$808,707	\$675,216	\$7.64	\$6.30	7,353	5,786	\$12.47	\$13.07
Prof - Evaluation & Management	\$8,421,667	\$9,290,919	\$79.55	\$86.74	13,138	13,661	\$72.65	\$76.20
Prof - Maternity	\$1,758	\$0	\$0.02	\$0.00	0	0	\$1,758.48	-
Prof - Other	\$1,091,200	\$1,427,802	\$10.31	\$13.33	6,389	8,710	\$19.36	\$18.37
Prof - Psych	\$3,913	\$1,519	\$0.04	\$0.01	1	2	\$559.03	\$69.04
Prof - Specialist	\$462,022	\$572,480	\$4.36	\$5.34	434	534	\$120.61	\$120.18
Prof - Vision	\$160,814	\$167,333	\$1.52	\$1.56	135	143	\$135.51	\$130.95
Radiology	\$153,724	\$158,310	\$1.45	\$1.48	1,148	1,172	\$15.18	\$15.14
Transportation/Ambulance	\$412,499	\$407,794	\$3.90	\$3.81	356	370	\$131.49	\$123.54
Total	\$31,732,816	\$35,404,016	\$299.73	\$330.55				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 1-5								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	441,628	475,247						
Service Type								
DME/Supplies	\$640,168	\$804,523	\$1.45	\$1.69	201	211	\$86.61	\$96.10
FQHC / RHC	\$179,489	\$216,117	\$0.41	\$0.45	169	178	\$28.79	\$30.71
Home Health	\$7,643	\$119,540	\$0.02	\$0.25	1	2	\$201.12	\$1,343.14
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$4,037,071	\$6,079,532	\$9.14	\$12.79	21	23	\$5,110.22	\$6,770.08
IP - Psych	\$31,088	\$13,186	\$0.07	\$0.03	1	0	\$1,110.27	\$732.55
Lab	\$857,918	\$945,077	\$1.94	\$1.99	2,399	2,649	\$9.72	\$9.01
OP - Emergency Room & Related	\$4,638,823	\$5,057,428	\$10.50	\$10.64	581	614	\$217.10	\$207.98
OP - Other	\$4,477,304	\$5,407,492	\$10.14	\$11.38	189	208	\$643.94	\$657.53
Pharmacy	\$6,681,551	\$6,607,309	\$15.13	\$13.90	4,610	4,759	\$39.38	\$35.06
Prof - Anesthesia	\$332,900	\$401,663	\$0.75	\$0.85	56	63	\$160.67	\$161.38
Prof - Child EPSDT	\$772,315	\$784,805	\$1.75	\$1.65	1,804	1,661	\$11.63	\$11.93
Prof - Evaluation & Management	\$13,639,597	\$14,999,433	\$30.88	\$31.56	5,789	5,738	\$64.02	\$66.01
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$1,784,312	\$2,124,480	\$4.04	\$4.47	2,162	2,250	\$22.43	\$23.85
Prof - Psych	\$101,900	\$98,010	\$0.23	\$0.21	38	38	\$72.58	\$64.52
Prof - Specialist	\$924,466	\$1,046,424	\$2.09	\$2.20	232	257	\$108.16	\$102.63
Prof - Vision	\$610,682	\$677,336	\$1.38	\$1.43	112	131	\$147.58	\$130.31
Radiology	\$260,394	\$268,663	\$0.59	\$0.57	430	390	\$16.45	\$17.39
Transportation/Ambulance	\$1,235,262	\$1,339,912	\$2.80	\$2.82	193	204	\$174.10	\$165.91
Total	\$41,212,882	\$46,990,929	\$93.32	\$98.88				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 6-14								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	458,108	517,738						
Service Type								
DME/Supplies	\$407,188	\$528,942	\$0.89	\$1.02	90	96	\$118.13	\$127.52
FQHC / RHC	\$86,574	\$113,260	\$0.19	\$0.22	69	75	\$32.99	\$34.85
Home Health	\$5,631	\$6,213	\$0.01	\$0.01	1	1	\$225.25	\$214.24
IP - Maternity	\$25,552	\$7,406	\$0.06	\$0.01	0	0	\$2,839.08	\$2,468.72
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$4,572,947	\$4,554,459	\$9.98	\$8.80	12	12	\$9,962.85	\$8,792.39
IP - Psych	\$526,012	\$758,004	\$1.15	\$1.46	19	25	\$713.72	\$691.61
Lab	\$723,409	\$836,062	\$1.58	\$1.61	1,735	1,981	\$10.92	\$9.78
OP - Emergency Room & Related	\$3,847,597	\$4,079,869	\$8.40	\$7.88	331	339	\$304.78	\$278.79
OP - Other	\$3,229,855	\$3,942,113	\$7.05	\$7.61	156	167	\$543.29	\$548.35
Pharmacy	\$7,982,219	\$9,413,999	\$17.42	\$18.18	3,802	3,883	\$55.00	\$56.19
Prof - Anesthesia	\$201,622	\$278,702	\$0.44	\$0.54	32	37	\$167.18	\$175.73
Prof - Child EPSDT	\$197,501	\$242,968	\$0.43	\$0.47	458	415	\$11.29	\$13.58
Prof - Evaluation & Management	\$8,850,640	\$10,237,310	\$19.32	\$19.77	3,427	3,454	\$67.65	\$68.71
Prof - Maternity	\$11,512	\$5,368	\$0.03	\$0.01	0	0	\$719.48	\$894.70
Prof - Other	\$4,323,167	\$4,653,309	\$9.44	\$8.99	1,681	1,692	\$67.38	\$63.75
Prof - Psych	\$620,728	\$752,569	\$1.35	\$1.45	263	284	\$61.77	\$61.49
Prof - Specialist	\$821,035	\$1,096,375	\$1.79	\$2.12	180	213	\$119.60	\$119.15
Prof - Vision	\$730,820	\$915,755	\$1.60	\$1.77	425	476	\$45.01	\$44.55
Radiology	\$367,218	\$414,961	\$0.80	\$0.80	389	376	\$24.70	\$25.57
Transportation/Ambulance	\$1,253,492	\$1,428,472	\$2.74	\$2.76	170	217	\$193.65	\$152.70
Total	\$38,784,718	\$44,266,117	\$84.66	\$85.50				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 15-20 Female								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	75,707	82,846						
Service Type								
DME/Supplies	\$90,871	\$59,267	\$1.20	\$0.72	67	58	\$215.33	\$147.07
FQHC / RHC	\$4,379	\$8,680	\$0.06	\$0.10	24	38	\$29.19	\$32.88
Home Health	\$1,336	\$2,221	\$0.02	\$0.03	1	2	\$267.12	\$170.81
IP - Maternity	\$2,070,798	\$2,150,931	\$27.35	\$25.96	118	109	\$2,790.83	\$2,867.91
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,017,567	\$683,621	\$13.44	\$8.25	22	18	\$7,427.50	\$5,513.07
IP - Psych	\$214,289	\$333,239	\$2.83	\$4.02	49	65	\$686.83	\$747.17
Lab	\$208,510	\$222,970	\$2.75	\$2.69	4,271	4,612	\$7.74	\$7.00
OP - Emergency Room & Related	\$1,705,191	\$1,658,259	\$22.52	\$20.02	639	638	\$423.23	\$376.28
OP - Other	\$1,154,640	\$1,142,551	\$15.25	\$13.79	421	420	\$435.06	\$394.39
Pharmacy	\$1,381,058	\$1,442,232	\$18.24	\$17.41	5,366	5,405	\$40.80	\$38.65
Prof - Anesthesia	\$224,039	\$181,524	\$2.96	\$2.19	160	145	\$221.82	\$181.52
Prof - Child EPSDT	\$26,022	\$27,387	\$0.34	\$0.33	272	262	\$15.19	\$15.11
Prof - Evaluation & Management	\$1,859,940	\$2,018,830	\$24.57	\$24.37	4,091	4,017	\$72.06	\$72.79
Prof - Maternity	\$1,084,005	\$1,144,716	\$14.32	\$13.82	232	222	\$740.44	\$745.74
Prof - Other	\$337,749	\$389,586	\$4.46	\$4.70	1,450	1,400	\$36.92	\$40.32
Prof - Psych	\$148,459	\$178,497	\$1.96	\$2.15	377	408	\$62.48	\$63.34
Prof - Specialist	\$225,712	\$258,479	\$2.98	\$3.12	333	389	\$107.38	\$96.34
Prof - Vision	\$117,675	\$141,799	\$1.55	\$1.71	545	598	\$34.20	\$34.36
Radiology	\$384,327	\$374,885	\$5.08	\$4.53	1,145	1,039	\$53.21	\$52.26
Transportation/Ambulance	\$230,802	\$280,043	\$3.05	\$3.38	426	401	\$85.93	\$101.21
Total	\$12,487,368	\$12,699,716	\$164.94	\$153.29				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 21-44 Female								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	94,321	103,655						
Service Type								
DME/Supplies	\$252,877	\$331,180	\$2.68	\$3.20	205	263	\$156.77	\$145.51
FQHC / RHC	\$3,878	\$5,432	\$0.04	\$0.05	15	21	\$32.86	\$29.52
Home Health	\$45,753	\$51,837	\$0.49	\$0.50	8	13	\$714.89	\$479.97
IP - Maternity	\$7,881,049	\$8,151,224	\$83.56	\$78.64	337	319	\$2,971.74	\$2,955.48
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$4,782,442	\$4,876,312	\$50.70	\$47.04	82	84	\$7,380.31	\$6,698.23
IP - Psych	\$465,686	\$491,118	\$4.94	\$4.74	70	69	\$842.11	\$829.59
Lab	\$515,368	\$516,303	\$5.46	\$4.98	9,313	9,848	\$7.04	\$6.07
OP - Emergency Room & Related	\$5,847,414	\$5,921,493	\$61.99	\$57.13	1,625	1,637	\$457.79	\$418.84
OP - Other	\$4,758,161	\$5,215,119	\$50.45	\$50.31	1,177	1,105	\$514.34	\$546.49
Pharmacy	\$5,671,704	\$6,704,595	\$60.13	\$64.68	17,164	18,224	\$42.04	\$42.59
Prof - Anesthesia	\$848,520	\$761,031	\$9.00	\$7.34	524	503	\$206.05	\$175.23
Prof - Child EPSDT	\$28,516	\$28,331	\$0.30	\$0.27	211	239	\$17.21	\$13.74
Prof - Evaluation & Management	\$4,374,658	\$5,068,639	\$46.38	\$48.90	8,244	8,414	\$67.51	\$69.74
Prof - Maternity	\$3,986,493	\$4,284,507	\$42.27	\$41.33	715	690	\$709.59	\$718.76
Prof - Other	\$1,003,326	\$1,403,637	\$10.64	\$13.54	1,964	2,009	\$64.98	\$80.87
Prof - Psych	\$283,525	\$335,794	\$3.01	\$3.24	620	670	\$58.16	\$57.99
Prof - Specialist	\$1,448,541	\$1,500,573	\$15.36	\$14.48	1,138	1,267	\$161.99	\$137.13
Prof - Vision	\$107,775	\$123,460	\$1.14	\$1.19	178	187	\$77.04	\$76.59
Radiology	\$1,755,627	\$1,874,408	\$18.61	\$18.08	3,806	3,610	\$58.69	\$60.10
Transportation/Ambulance	\$404,714	\$410,595	\$4.29	\$3.96	1,301	1,170	\$39.57	\$40.63
Total	\$44,466,027	\$48,055,588	\$471.43	\$463.61				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 15-20 Male								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	66,397	73,899						
Service Type								
DME/Supplies	\$47,054	\$92,361	\$0.71	\$1.25	75	89	\$113.93	\$169.16
FQHC / RHC	\$4,321	\$5,861	\$0.07	\$0.08	25	28	\$30.86	\$33.49
Home Health	\$2,124	\$0	\$0.03	\$0.00	1	0	\$354.04	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$557,480	\$880,261	\$8.40	\$11.91	14	14	\$7,240.00	\$10,356.01
IP - Psych	\$176,533	\$190,618	\$2.66	\$2.58	49	44	\$653.83	\$703.39
Lab	\$88,142	\$94,306	\$1.33	\$1.28	1,584	1,683	\$10.06	\$9.10
OP - Emergency Room & Related	\$772,623	\$808,721	\$11.64	\$10.94	370	381	\$377.63	\$344.43
OP - Other	\$632,276	\$752,292	\$9.52	\$10.18	170	190	\$670.49	\$643.53
Pharmacy	\$1,140,496	\$1,209,789	\$17.18	\$16.37	3,515	3,438	\$58.65	\$57.14
Prof - Anesthesia	\$40,023	\$47,864	\$0.60	\$0.65	37	42	\$193.35	\$186.24
Prof - Child EPSDT	\$15,677	\$19,421	\$0.24	\$0.26	257	266	\$11.02	\$11.85
Prof - Evaluation & Management	\$1,073,965	\$1,187,900	\$16.17	\$16.07	2,680	2,681	\$72.44	\$71.94
Prof - Maternity	\$62	\$963	\$0.00	\$0.01	0	1	\$31.05	\$137.64
Prof - Other	\$1,113,689	\$1,560,184	\$16.77	\$21.11	1,108	1,270	\$181.62	\$199.54
Prof - Psych	\$134,068	\$124,956	\$2.02	\$1.69	394	327	\$61.47	\$62.04
Prof - Specialist	\$202,675	\$229,429	\$3.05	\$3.10	252	286	\$145.49	\$130.43
Prof - Vision	\$96,713	\$120,974	\$1.46	\$1.64	419	465	\$41.76	\$42.28
Radiology	\$91,641	\$105,276	\$1.38	\$1.42	557	560	\$29.72	\$30.51
Transportation/Ambulance	\$181,211	\$243,055	\$2.73	\$3.29	222	215	\$147.57	\$183.30
Total	\$6,370,772	\$7,674,231	\$95.95	\$103.85				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 21-44 Male								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	10,420	12,481						
Service Type								
DME/Supplies	\$41,436	\$50,118	\$3.98	\$4.02	383	386	\$124.43	\$124.98
FQHC / RHC	\$0	\$311	\$0.00	\$0.02	0	10	-	\$31.09
Home Health	\$5,156	\$1,596	\$0.49	\$0.13	24	3	\$245.51	\$532.03
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$680,778	\$745,414	\$65.33	\$59.72	82	70	\$9,588.42	\$10,211.15
IP - Psych	\$48,691	\$75,241	\$4.67	\$6.03	60	89	\$936.37	\$809.04
Lab	\$25,274	\$26,891	\$2.43	\$2.15	3,696	3,987	\$7.88	\$6.48
OP - Emergency Room & Related	\$468,271	\$487,429	\$44.94	\$39.05	1,252	1,144	\$430.79	\$409.60
OP - Other	\$354,772	\$327,441	\$34.05	\$26.24	396	411	\$1,031.31	\$766.84
Pharmacy	\$616,949	\$790,649	\$59.21	\$63.35	13,616	14,233	\$52.18	\$53.41
Prof - Anesthesia	\$18,749	\$26,029	\$1.80	\$2.09	122	117	\$176.88	\$213.35
Prof - Child EPSDT	\$2,240	\$1,388	\$0.21	\$0.11	143	162	\$18.06	\$8.21
Prof - Evaluation & Management	\$348,300	\$404,496	\$33.43	\$32.41	5,834	5,414	\$68.75	\$71.83
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$95,412	\$234,534	\$9.16	\$18.79	1,522	1,951	\$72.17	\$115.59
Prof - Psych	\$23,166	\$27,348	\$2.22	\$2.19	439	483	\$60.80	\$54.48
Prof - Specialist	\$92,364	\$128,018	\$8.86	\$10.26	822	897	\$129.36	\$137.21
Prof - Vision	\$12,622	\$16,238	\$1.21	\$1.30	182	180	\$79.89	\$86.84
Radiology	\$81,401	\$90,051	\$7.81	\$7.22	1,934	1,746	\$48.48	\$49.59
Transportation/Ambulance	\$35,947	\$70,719	\$3.45	\$5.67	397	299	\$104.19	\$227.39
Total	\$2,951,530	\$3,503,911	\$283.26	\$280.74				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 45 and Over								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	14,433	17,434						
Service Type								
DME/Supplies	\$117,656	\$117,459	\$8.15	\$6.74	591	623	\$165.48	\$129.79
FQHC / RHC	\$1,607	\$1,248	\$0.11	\$0.07	49	28	\$27.24	\$31.19
Home Health	\$24,821	\$29,659	\$1.72	\$1.70	61	58	\$340.02	\$353.09
IP - Maternity	\$14,726	\$9,211	\$1.02	\$0.53	4	2	\$2,945.13	\$3,070.36
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,499,832	\$1,770,186	\$103.92	\$101.54	141	116	\$8,874.75	\$10,474.47
IP - Psych	\$72,417	\$114,369	\$5.02	\$6.56	55	98	\$1,097.23	\$805.41
Lab	\$64,618	\$71,073	\$4.48	\$4.08	8,791	9,177	\$6.11	\$5.33
OP - Emergency Room & Related	\$585,435	\$722,552	\$40.56	\$41.44	843	1,028	\$577.35	\$483.64
OP - Other	\$1,004,656	\$1,303,389	\$69.61	\$74.76	1,028	1,179	\$812.17	\$760.88
Pharmacy	\$1,742,175	\$2,173,302	\$120.71	\$124.66	30,728	31,700	\$47.14	\$47.19
Prof - Anesthesia	\$58,507	\$76,741	\$4.05	\$4.40	289	295	\$168.61	\$178.88
Prof - Child EPSDT	\$3,127	\$3,752	\$0.22	\$0.22	322	341	\$8.08	\$7.57
Prof - Evaluation & Management	\$758,148	\$938,904	\$52.53	\$53.85	9,388	9,352	\$67.15	\$69.10
Prof - Maternity	\$7,626	\$5,533	\$0.53	\$0.32	12	9	\$508.41	\$425.65
Prof - Other	\$346,931	\$434,276	\$24.04	\$24.91	4,298	3,826	\$67.10	\$78.14
Prof - Psych	\$48,367	\$68,416	\$3.35	\$3.92	723	805	\$55.66	\$58.53
Prof - Specialist	\$307,709	\$362,282	\$21.32	\$20.78	1,718	1,777	\$148.94	\$140.37
Prof - Vision	\$38,807	\$45,430	\$2.69	\$2.61	576	580	\$56.00	\$53.89
Radiology	\$240,381	\$283,966	\$16.65	\$16.29	3,346	3,395	\$59.72	\$57.58
Transportation/Ambulance	\$58,854	\$78,515	\$4.08	\$4.50	2,244	2,227	\$21.81	\$24.26
Total	\$6,996,400	\$8,610,263	\$484.75	\$493.88				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

All Age Categories								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	1,266,886	1,390,407						
Service Type								
DME/Supplies	\$1,944,105	\$2,406,916	\$1.53	\$1.73	187	199	\$98.22	\$104.56
FQHC / RHC	\$351,197	\$426,200	\$0.28	\$0.31	114	119	\$29.22	\$30.87
Home Health	\$112,320	\$419,864	\$0.09	\$0.30	3	5	\$352.10	\$744.44
IP - Maternity	\$9,994,864	\$10,318,772	\$7.89	\$7.42	32	30	\$2,931.91	\$2,936.47
IP - Newborn	\$11,265,198	\$12,582,267	\$8.89	\$9.05	31	29	\$3,480.16	\$3,806.34
IP - Other	\$20,020,988	\$22,978,986	\$15.80	\$16.53	28	27	\$6,872.98	\$7,215.08
IP - Psych	\$1,537,923	\$1,975,851	\$1.21	\$1.42	19	23	\$762.10	\$743.36
Lab	\$2,690,321	\$2,904,776	\$2.12	\$2.09	2,823	3,063	\$9.03	\$8.18
OP - Emergency Room & Related	\$19,784,549	\$20,640,812	\$15.62	\$14.85	603	618	\$310.79	\$288.19
OP - Other	\$16,800,473	\$19,514,390	\$13.26	\$14.04	284	294	\$559.75	\$573.00
Pharmacy	\$27,434,396	\$30,705,377	\$21.65	\$22.08	5,669	5,879	\$45.84	\$45.08
Prof - Anesthesia	\$1,825,867	\$1,912,844	\$1.44	\$1.38	91	93	\$190.97	\$176.84
Prof - Child EPSDT	\$1,854,105	\$1,783,268	\$1.46	\$1.28	1,459	1,221	\$12.03	\$12.60
Prof - Evaluation & Management	\$39,326,915	\$44,146,430	\$31.04	\$31.75	5,509	5,475	\$67.62	\$69.60
Prof - Maternity	\$5,091,457	\$5,441,087	\$4.02	\$3.91	67	65	\$715.49	\$723.36
Prof - Other	\$10,095,785	\$12,227,807	\$7.97	\$8.79	2,248	2,436	\$42.55	\$43.32
Prof - Psych	\$1,364,126	\$1,587,110	\$1.08	\$1.14	210	225	\$61.61	\$60.87
Prof - Specialist	\$4,484,523	\$5,194,061	\$3.54	\$3.74	326	372	\$130.14	\$120.62
Prof - Vision	\$1,875,908	\$2,208,325	\$1.48	\$1.59	280	316	\$63.44	\$60.24
Radiology	\$3,334,714	\$3,570,522	\$2.63	\$2.57	822	783	\$38.44	\$39.37
Transportation/Ambulance	\$3,812,781	\$4,259,105	\$3.01	\$3.06	321	332	\$112.50	\$110.69
Total	\$185,002,514	\$207,204,771	\$146.03	\$149.02				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age Under 1								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	34,758	33,806						
Service Type								
DME/Supplies	\$206,487	\$150,137	\$5.94	\$4.44	591	674	\$120.68	\$79.06
FQHC / RHC	\$312,834	\$350,704	\$9.00	\$10.37	2,926	3,260	\$36.91	\$38.18
Home Health	\$12,915	\$7,370	\$0.37	\$0.22	15	8	\$307.51	\$320.44
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$8,278,858	\$7,521,478	\$238.19	\$222.49	773	866	\$3,695.92	\$3,083.83
IP - Other	\$1,171,027	\$1,095,027	\$33.69	\$32.39	114	106	\$3,559.35	\$3,662.29
IP - Psych	\$51,716	\$39,553	\$1.49	\$1.17	1	0	\$25,857.85	-
Lab	\$73,699	\$66,279	\$2.12	\$1.96	2,322	1,908	\$10.96	\$12.33
OP - Emergency Room & Related	\$500,039	\$479,643	\$14.39	\$14.19	1,224	1,233	\$141.09	\$138.11
OP - Other	\$449,365	\$491,142	\$12.93	\$14.53	645	701	\$240.69	\$248.68
Pharmacy	\$615,767	\$826,550	\$17.72	\$24.45	5,191	5,412	\$40.95	\$54.21
Prof - Anesthesia	\$37,409	\$35,525	\$1.08	\$1.05	79	71	\$164.07	\$177.62
Prof - Child EPSDT	\$214,568	\$155,906	\$6.17	\$4.61	6,525	4,952	\$11.35	\$11.18
Prof - Evaluation & Management	\$3,128,843	\$3,089,368	\$90.02	\$91.39	13,277	13,706	\$81.36	\$80.01
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$465,722	\$550,625	\$13.40	\$16.29	4,596	6,222	\$34.99	\$31.41
Prof - Psych	\$49,328	\$42,648	\$1.42	\$1.26	4	0	\$4,484.34	-
Prof - Specialist	\$267,584	\$248,047	\$7.70	\$7.34	767	725	\$120.37	\$121.41
Prof - Vision	\$51,467	\$51,180	\$1.48	\$1.51	90	98	\$196.44	\$186.11
Radiology	\$80,990	\$67,128	\$2.33	\$1.99	1,957	1,726	\$14.29	\$13.81
Transportation/Ambulance	\$158,529	\$188,727	\$4.56	\$5.58	414	472	\$132.33	\$141.90
Total	\$16,127,144	\$15,457,037	\$463.98	\$457.23				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 1-5								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	130,482	138,035						
Service Type								
DME/Supplies	\$176,296	\$169,959	\$1.35	\$1.23	224	213	\$72.28	\$69.26
FQHC / RHC	\$398,071	\$420,205	\$3.05	\$3.04	1,114	1,090	\$32.86	\$33.52
Home Health	\$7,521	\$4,405	\$0.06	\$0.03	1	1	\$537.21	\$367.06
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,931,859	\$1,304,796	\$14.81	\$9.45	35	34	\$5,110.74	\$3,345.63
IP - Psych	\$172,696	\$169,415	\$1.32	\$1.23	1	1	\$13,284.28	\$16,941.49
Lab	\$225,496	\$261,154	\$1.73	\$1.89	1,684	1,794	\$12.32	\$12.66
OP - Emergency Room & Related	\$1,202,714	\$1,316,838	\$9.22	\$9.54	781	793	\$141.68	\$144.30
OP - Other	\$1,634,719	\$1,754,882	\$12.53	\$12.71	376	360	\$399.88	\$423.58
Pharmacy	\$1,782,268	\$2,087,877	\$13.66	\$15.13	4,649	4,867	\$35.26	\$37.29
Prof - Anesthesia	\$114,322	\$129,465	\$0.88	\$0.94	97	104	\$108.57	\$108.43
Prof - Child EPSDT	\$209,329	\$174,952	\$1.60	\$1.27	1,698	1,360	\$11.34	\$11.18
Prof - Evaluation & Management	\$2,924,901	\$3,236,275	\$22.42	\$23.45	4,393	4,448	\$61.23	\$63.25
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$749,603	\$620,491	\$5.74	\$4.50	1,844	1,808	\$37.39	\$29.84
Prof - Psych	\$237,462	\$245,289	\$1.82	\$1.78	142	148	\$153.70	\$143.61
Prof - Specialist	\$389,442	\$365,603	\$2.98	\$2.65	378	333	\$94.66	\$95.53
Prof - Vision	\$171,941	\$196,484	\$1.32	\$1.42	80	83	\$198.55	\$207.04
Radiology	\$91,369	\$90,037	\$0.70	\$0.65	511	493	\$16.44	\$15.87
Transportation/Ambulance	\$404,944	\$464,069	\$3.10	\$3.36	252	405	\$147.79	\$99.50
Total	\$12,824,953	\$13,012,196	\$98.29	\$94.27				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 6-14								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	159,335	173,033						
Service Type								
DME/Supplies	\$180,368	\$205,378	\$1.13	\$1.19	120	131	\$113.51	\$108.72
FQHC / RHC	\$242,829	\$261,160	\$1.52	\$1.51	513	488	\$35.62	\$37.09
Home Health	\$3,173	\$9,725	\$0.02	\$0.06	1	1	\$264.41	\$572.08
IP - Maternity	\$12,307	\$15,775	\$0.08	\$0.09	0	1	\$2,461.39	\$1,971.82
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,601,179	\$919,049	\$10.05	\$5.31	15	11	\$8,127.81	\$5,638.34
IP - Psych	\$372,397	\$509,973	\$2.34	\$2.95	28	41	\$1,017.48	\$873.24
Lab	\$255,936	\$269,344	\$1.61	\$1.56	1,420	1,407	\$13.57	\$13.28
OP - Emergency Room & Related	\$1,049,404	\$1,117,808	\$6.59	\$6.46	451	416	\$175.34	\$186.21
OP - Other	\$1,168,627	\$1,353,169	\$7.33	\$7.82	282	280	\$311.88	\$334.94
Pharmacy	\$3,996,782	\$4,711,094	\$25.08	\$27.23	5,235	5,335	\$57.50	\$61.25
Prof - Anesthesia	\$63,944	\$64,255	\$0.40	\$0.37	42	39	\$113.38	\$113.13
Prof - Child EPSDT	\$45,162	\$50,868	\$0.28	\$0.29	276	286	\$12.33	\$12.31
Prof - Evaluation & Management	\$2,414,713	\$2,620,791	\$15.15	\$15.15	2,980	2,905	\$61.02	\$62.57
Prof - Maternity	\$4,884	\$11,468	\$0.03	\$0.07	1	1	\$542.65	\$573.41
Prof - Other	\$586,074	\$550,998	\$3.68	\$3.18	1,245	1,272	\$35.45	\$30.03
Prof - Psych	\$590,298	\$674,005	\$3.70	\$3.90	730	791	\$60.93	\$59.08
Prof - Specialist	\$331,471	\$336,538	\$2.08	\$1.94	258	242	\$96.70	\$96.54
Prof - Vision	\$242,387	\$283,394	\$1.52	\$1.64	348	326	\$52.48	\$60.28
Radiology	\$176,465	\$163,729	\$1.11	\$0.95	541	496	\$24.58	\$22.90
Transportation/Ambulance	\$550,367	\$642,306	\$3.45	\$3.71	631	1,414	\$65.74	\$31.49
Total	\$13,888,764	\$14,770,830	\$87.17	\$85.36				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 15-20 Female								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	34,233	35,301						
Service Type								
DME/Supplies	\$29,772	\$35,026	\$0.87	\$0.99	80	96	\$130.01	\$124.21
FQHC / RHC	\$123,559	\$126,239	\$3.61	\$3.58	1,143	846	\$37.90	\$50.74
Home Health	\$3,407	\$14,733	\$0.10	\$0.42	3	7	\$425.90	\$701.59
IP - Maternity	\$1,414,173	\$1,207,907	\$41.31	\$34.22	213	172	\$2,329.77	\$2,387.17
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$499,431	\$514,683	\$14.59	\$14.58	20	26	\$8,610.89	\$6,684.19
IP - Psych	\$133,540	\$233,836	\$3.90	\$6.62	67	104	\$695.52	\$761.68
Lab	\$341,114	\$299,888	\$9.96	\$8.50	7,036	6,179	\$17.00	\$16.50
OP - Emergency Room & Related	\$706,353	\$687,010	\$20.63	\$19.46	963	948	\$257.14	\$246.33
OP - Other	\$490,623	\$567,519	\$14.33	\$16.08	940	830	\$182.93	\$232.49
Pharmacy	\$1,072,749	\$1,144,782	\$31.34	\$32.43	9,746	9,933	\$38.58	\$39.18
Prof - Anesthesia	\$81,715	\$87,626	\$2.39	\$2.48	201	190	\$142.61	\$156.48
Prof - Child EPSDT	\$23,444	\$29,436	\$0.68	\$0.83	373	432	\$22.01	\$23.18
Prof - Evaluation & Management	\$935,276	\$1,013,581	\$27.32	\$28.71	5,096	5,026	\$64.33	\$68.55
Prof - Maternity	\$852,485	\$724,471	\$24.90	\$20.52	720	656	\$414.83	\$375.18
Prof - Other	\$206,152	\$183,750	\$6.02	\$5.21	2,106	1,763	\$34.31	\$35.43
Prof - Psych	\$120,944	\$147,253	\$3.53	\$4.17	731	851	\$58.01	\$58.85
Prof - Specialist	\$145,299	\$155,507	\$4.24	\$4.41	833	745	\$61.13	\$70.94
Prof - Vision	\$54,024	\$58,213	\$1.58	\$1.65	450	468	\$42.11	\$42.28
Radiology	\$277,290	\$261,028	\$8.10	\$7.39	1,556	1,510	\$62.45	\$58.75
Transportation/Ambulance	\$161,699	\$177,051	\$4.72	\$5.02	660	768	\$85.92	\$78.38
Total	\$7,673,049	\$7,669,542	\$224.14	\$217.26				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 21-44 Female								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	58,284	62,886						
Service Type								
DME/Supplies	\$215,287	\$164,586	\$3.69	\$2.62	336	333	\$131.84	\$94.21
FQHC / RHC	\$347,648	\$395,248	\$5.96	\$6.29	1,571	1,320	\$45.58	\$57.13
Home Health	\$16,473	\$14,435	\$0.28	\$0.23	6	6	\$549.10	\$481.17
IP - Maternity	\$3,847,175	\$3,837,872	\$66.01	\$61.03	302	285	\$2,622.48	\$2,568.86
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$2,450,154	\$2,115,344	\$42.04	\$33.64	77	66	\$6,533.74	\$6,149.26
IP - Psych	\$278,393	\$315,341	\$4.78	\$5.01	90	93	\$637.05	\$647.52
Lab	\$816,366	\$883,348	\$14.01	\$14.05	10,196	9,752	\$16.49	\$17.28
OP - Emergency Room & Related	\$2,283,305	\$2,592,088	\$39.18	\$41.22	1,777	1,758	\$264.52	\$281.29
OP - Other	\$2,256,764	\$2,576,875	\$38.72	\$40.98	1,642	1,492	\$282.98	\$329.65
Pharmacy	\$4,060,667	\$4,713,742	\$69.67	\$74.96	21,462	22,398	\$38.96	\$40.16
Prof - Anesthesia	\$242,319	\$269,933	\$4.16	\$4.29	389	360	\$128.14	\$143.05
Prof - Child EPSDT	\$45,957	\$50,189	\$0.79	\$0.80	494	535	\$19.16	\$17.89
Prof - Evaluation & Management	\$2,264,258	\$2,600,555	\$38.85	\$41.35	7,512	7,519	\$62.06	\$66.00
Prof - Maternity	\$2,123,965	\$2,231,264	\$36.44	\$35.48	1,092	1,129	\$400.60	\$377.16
Prof - Other	\$573,481	\$688,744	\$9.84	\$10.95	2,663	2,320	\$44.33	\$56.64
Prof - Psych	\$189,044	\$212,379	\$3.24	\$3.38	716	765	\$54.39	\$52.98
Prof - Specialist	\$774,290	\$825,999	\$13.28	\$13.13	1,650	1,657	\$96.59	\$95.13
Prof - Vision	\$73,261	\$81,946	\$1.26	\$1.30	181	162	\$83.25	\$96.63
Radiology	\$915,679	\$955,010	\$15.71	\$15.19	3,180	3,059	\$59.28	\$59.58
Transportation/Ambulance	\$356,903	\$425,918	\$6.12	\$6.77	1,103	1,381	\$66.61	\$58.84
Total	\$24,131,388	\$25,950,816	\$414.03	\$412.66				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 15-20 Male								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	25,117	27,098						
Service Type								
DME/Supplies	\$34,327	\$72,137	\$1.37	\$2.66	127	135	\$129.54	\$236.52
FQHC / RHC	\$45,986	\$39,892	\$1.83	\$1.47	507	436	\$43.30	\$40.54
Home Health	\$2,255	\$2,757	\$0.09	\$0.10	2	2	\$451.02	\$551.45
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$370,041	\$337,080	\$14.73	\$12.44	22	21	\$8,044.38	\$7,022.51
IP - Psych	\$106,925	\$98,616	\$4.26	\$3.64	55	65	\$929.79	\$670.86
Lab	\$48,998	\$49,098	\$1.95	\$1.81	1,573	1,424	\$14.88	\$15.27
OP - Emergency Room & Related	\$313,234	\$281,564	\$12.47	\$10.39	527	475	\$283.98	\$262.41
OP - Other	\$363,279	\$283,323	\$14.46	\$10.46	375	300	\$463.37	\$417.88
Pharmacy	\$600,969	\$651,321	\$23.93	\$24.04	5,278	5,234	\$54.40	\$55.11
Prof - Anesthesia	\$14,652	\$12,563	\$0.58	\$0.46	57	37	\$123.12	\$151.36
Prof - Child EPSDT	\$5,282	\$5,582	\$0.21	\$0.21	167	193	\$15.14	\$12.83
Prof - Evaluation & Management	\$359,058	\$378,394	\$14.30	\$13.96	2,691	2,469	\$63.75	\$67.87
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$96,058	\$116,383	\$3.82	\$4.29	1,054	1,019	\$43.54	\$50.60
Prof - Psych	\$90,570	\$96,773	\$3.61	\$3.57	731	622	\$59.23	\$68.88
Prof - Specialist	\$111,430	\$92,521	\$4.44	\$3.41	399	350	\$133.29	\$116.97
Prof - Vision	\$36,416	\$44,698	\$1.45	\$1.65	304	324	\$57.26	\$61.06
Radiology	\$63,710	\$58,058	\$2.54	\$2.14	914	834	\$33.29	\$30.83
Transportation/Ambulance	\$104,156	\$106,877	\$4.15	\$3.94	373	825	\$133.36	\$57.40
Total	\$2,767,347	\$2,727,639	\$110.18	\$100.66				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 21-44 Male								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	5,740	7,090						
Service Type								
DME/Supplies	\$38,872	\$37,598	\$6.77	\$5.30	510	550	\$159.31	\$115.69
FQHC / RHC	\$19,973	\$30,532	\$3.48	\$4.31	740	943	\$56.42	\$54.82
Home Health	\$115	\$8,413	\$0.02	\$1.19	2	30	\$115.00	\$467.37
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$271,506	\$536,789	\$47.30	\$75.71	107	98	\$5,323.65	\$9,254.98
IP - Psych	\$49,305	\$32,466	\$8.59	\$4.58	138	86	\$747.05	\$636.58
Lab	\$27,205	\$27,926	\$4.74	\$3.94	3,598	3,380	\$15.81	\$13.98
OP - Emergency Room & Related	\$196,534	\$252,130	\$34.24	\$35.56	1,466	1,547	\$280.36	\$275.85
OP - Other	\$204,870	\$248,841	\$35.69	\$35.10	960	978	\$446.34	\$430.52
Pharmacy	\$437,326	\$596,535	\$76.19	\$84.14	18,721	19,114	\$48.84	\$52.82
Prof - Anesthesia	\$5,805	\$12,915	\$1.01	\$1.82	82	142	\$148.85	\$153.75
Prof - Child EPSDT	\$1,151	\$1,814	\$0.20	\$0.26	337	317	\$7.15	\$9.70
Prof - Evaluation & Management	\$164,070	\$205,786	\$28.58	\$29.02	5,661	5,477	\$60.59	\$63.59
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$46,517	\$55,971	\$8.10	\$7.89	2,107	2,072	\$46.15	\$45.73
Prof - Psych	\$19,873	\$17,162	\$3.46	\$2.42	746	530	\$55.67	\$54.83
Prof - Specialist	\$60,288	\$111,019	\$10.50	\$15.66	1,275	1,208	\$98.83	\$155.49
Prof - Vision	\$6,703	\$8,517	\$1.17	\$1.20	117	127	\$119.69	\$113.56
Radiology	\$49,226	\$50,721	\$8.58	\$7.15	2,620	2,156	\$39.29	\$39.81
Transportation/Ambulance	\$28,248	\$42,014	\$4.92	\$5.93	863	1,034	\$68.40	\$68.76
Total	\$1,627,587	\$2,277,149	\$283.55	\$321.18				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 45 and Over								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	5,537	6,362						
Service Type								
DME/Supplies	\$63,311	\$80,672	\$11.43	\$12.68	1,188	1,220	\$115.53	\$124.69
FQHC / RHC	\$39,249	\$40,477	\$7.09	\$6.36	1,870	1,558	\$45.48	\$49.00
Home Health	\$9,581	\$3,157	\$1.73	\$0.50	65	15	\$319.36	\$394.62
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$753,646	\$771,582	\$136.11	\$121.28	197	168	\$8,281.82	\$8,669.46
IP - Psych	\$44,534	\$35,040	\$8.04	\$5.51	111	123	\$873.22	\$539.07
Lab	\$65,313	\$76,390	\$11.80	\$12.01	9,349	9,386	\$15.14	\$15.35
OP - Emergency Room & Related	\$153,570	\$216,037	\$27.74	\$33.96	1,023	992	\$325.36	\$410.72
OP - Other	\$413,977	\$504,372	\$74.77	\$79.28	2,078	1,999	\$431.68	\$475.82
Pharmacy	\$883,332	\$1,076,314	\$159.53	\$169.18	42,333	41,557	\$45.22	\$48.85
Prof - Anesthesia	\$10,597	\$16,651	\$1.91	\$2.62	156	215	\$147.18	\$146.06
Prof - Child EPSDT	\$2,821	\$2,515	\$0.51	\$0.40	1,021	668	\$5.99	\$7.10
Prof - Evaluation & Management	\$248,858	\$287,603	\$44.94	\$45.21	8,539	8,107	\$63.16	\$66.92
Prof - Maternity	\$136	\$0	\$0.02	\$0.00	2	0	\$135.75	-
Prof - Other	\$212,343	\$165,853	\$38.35	\$26.07	6,181	4,516	\$74.45	\$69.28
Prof - Psych	\$17,430	\$20,441	\$3.15	\$3.21	1,042	900	\$36.24	\$42.85
Prof - Specialist	\$124,229	\$164,362	\$22.44	\$25.84	2,596	2,578	\$103.70	\$120.24
Prof - Vision	\$12,356	\$11,436	\$2.23	\$1.80	425	268	\$63.04	\$80.54
Radiology	\$93,857	\$95,945	\$16.95	\$15.08	4,077	3,474	\$49.90	\$52.09
Transportation/Ambulance	\$50,846	\$49,409	\$9.18	\$7.77	3,019	2,937	\$36.50	\$31.73
Total	\$3,199,985	\$3,618,255	\$577.93	\$568.73				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

All Age Categories								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	453,486	483,611						
Service Type								
DME/Supplies	\$944,719	\$915,493	\$2.08	\$1.89	229	237	\$109.12	\$95.88
FQHC / RHC	\$1,530,149	\$1,664,458	\$3.37	\$3.44	1,074	1,006	\$37.71	\$41.06
Home Health	\$55,440	\$64,996	\$0.12	\$0.13	4	3	\$390.42	\$485.04
IP - Maternity	\$5,273,656	\$5,061,553	\$11.63	\$10.47	55	50	\$2,536.63	\$2,520.69
IP - Newborn	\$8,278,858	\$7,521,478	\$18.26	\$15.55	59	61	\$3,695.92	\$3,083.83
IP - Other	\$9,048,843	\$7,594,350	\$19.95	\$15.70	40	36	\$5,933.67	\$5,173.26
IP - Psych	\$1,209,506	\$1,434,240	\$2.67	\$2.97	33	41	\$973.84	\$868.71
Lab	\$1,854,126	\$1,933,427	\$4.09	\$4.00	3,250	3,121	\$15.10	\$15.37
OP - Emergency Room & Related	\$6,405,153	\$6,943,117	\$14.12	\$14.36	838	822	\$202.23	\$209.64
OP - Other	\$6,982,223	\$7,780,123	\$15.40	\$16.09	597	564	\$309.48	\$342.25
Pharmacy	\$13,449,860	\$15,808,215	\$29.66	\$32.69	8,115	8,434	\$43.86	\$46.51
Prof - Anesthesia	\$570,763	\$628,933	\$1.26	\$1.30	120	116	\$125.75	\$134.10
Prof - Child EPSDT	\$547,713	\$471,262	\$1.21	\$0.97	1,203	962	\$12.05	\$12.15
Prof - Evaluation & Management	\$12,439,976	\$13,432,353	\$27.43	\$27.78	5,004	4,937	\$65.78	\$67.51
Prof - Maternity	\$2,981,470	\$2,967,203	\$6.57	\$6.14	195	195	\$404.71	\$377.17
Prof - Other	\$2,935,950	\$2,932,817	\$6.47	\$6.06	1,982	1,983	\$39.20	\$36.69
Prof - Psych	\$1,314,948	\$1,455,950	\$2.90	\$3.01	507	542	\$68.59	\$66.72
Prof - Specialist	\$2,204,034	\$2,299,598	\$4.86	\$4.76	603	573	\$96.66	\$99.54
Prof - Vision	\$648,555	\$735,868	\$1.43	\$1.52	233	226	\$73.72	\$80.87
Radiology	\$1,748,586	\$1,741,657	\$3.86	\$3.60	1,147	1,071	\$40.35	\$40.36
Transportation/Ambulance	\$1,815,692	\$2,096,371	\$4.00	\$4.33	586	990	\$82.02	\$52.52
Total	\$82,240,218	\$85,483,463	\$181.35	\$176.76				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age Under 1								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	85,343	83,266						
Service Type								
DME/Supplies	\$610,262	\$608,553	\$7.15	\$7.31	1,094	1,149	\$78.46	\$76.30
FQHC / RHC	\$66,981	\$69,031	\$0.78	\$0.83	215	196	\$43.72	\$50.68
Home Health	\$82,536	\$276,635	\$0.97	\$3.32	22	14	\$532.49	\$2,942.92
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$15,248,637	\$14,128,094	\$178.67	\$169.67	419	468	\$5,115.27	\$4,353.78
IP - Other	\$3,182,490	\$3,221,676	\$37.29	\$38.69	95	90	\$4,728.81	\$5,179.54
IP - Psych	\$99,332	\$90,756	\$1.16	\$1.09	0	0	\$33,110.65	-
Lab	\$144,659	\$146,056	\$1.70	\$1.75	2,172	1,951	\$9.36	\$10.79
OP - Emergency Room & Related	\$1,768,200	\$1,523,486	\$20.72	\$18.30	1,231	1,248	\$201.90	\$175.98
OP - Other	\$1,606,397	\$1,712,263	\$18.82	\$20.56	791	1,422	\$285.58	\$173.57
Pharmacy	\$1,465,826	\$1,724,330	\$17.18	\$20.71	4,761	4,890	\$43.29	\$50.82
Prof - Anesthesia	\$94,516	\$91,819	\$1.11	\$1.10	69	65	\$193.28	\$203.59
Prof - Child EPSDT	\$590,927	\$429,091	\$6.92	\$5.15	6,946	4,932	\$11.96	\$12.54
Prof - Evaluation & Management	\$7,551,681	\$7,736,861	\$88.49	\$92.92	14,074	14,499	\$75.45	\$76.90
Prof - Maternity	\$1,726	\$0	\$0.02	\$0.00	0	0	\$1,725.61	-
Prof - Other	\$1,135,679	\$1,232,035	\$13.31	\$14.80	4,921	6,249	\$32.45	\$28.41
Prof - Psych	\$101,926	\$98,838	\$1.19	\$1.19	4	4	\$3,397.54	\$3,529.92
Prof - Specialist	\$654,174	\$591,156	\$7.67	\$7.10	839	831	\$109.63	\$102.58
Prof - Vision	\$110,548	\$104,638	\$1.30	\$1.26	67	57	\$233.22	\$264.91
Radiology	\$141,026	\$129,695	\$1.65	\$1.56	1,335	1,284	\$14.85	\$14.56
Transportation/Ambulance	\$380,928	\$392,792	\$4.46	\$4.72	516	644	\$103.82	\$87.85
Total	\$35,038,451	\$34,307,804	\$410.56	\$412.03				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 1-5								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	333,571	352,322						
Service Type								
DME/Supplies	\$710,645	\$663,418	\$2.13	\$1.88	379	354	\$67.41	\$63.78
FQHC / RHC	\$107,628	\$123,848	\$0.32	\$0.35	97	104	\$40.04	\$40.49
Home Health	\$18,214	\$4,957	\$0.05	\$0.01	2	1	\$423.58	\$236.05
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$4,758,103	\$3,785,472	\$14.26	\$10.74	32	32	\$5,388.56	\$4,018.55
IP - Psych	\$384,495	\$447,416	\$1.15	\$1.27	1	3	\$12,816.50	\$4,971.29
Lab	\$539,877	\$574,506	\$1.62	\$1.63	1,945	1,975	\$9.99	\$9.91
OP - Emergency Room & Related	\$4,629,918	\$4,195,325	\$13.88	\$11.91	821	811	\$202.87	\$176.16
OP - Other	\$6,495,495	\$6,749,242	\$19.47	\$19.16	458	687	\$510.65	\$334.77
Pharmacy	\$5,352,204	\$5,478,221	\$16.05	\$15.55	4,448	4,496	\$43.29	\$41.50
Prof - Anesthesia	\$298,369	\$295,146	\$0.89	\$0.84	72	64	\$149.86	\$156.16
Prof - Child EPSDT	\$570,072	\$508,759	\$1.71	\$1.44	1,835	1,502	\$11.18	\$11.54
Prof - Evaluation & Management	\$8,654,124	\$9,424,363	\$25.94	\$26.75	4,898	4,880	\$63.57	\$65.78
Prof - Maternity	\$0	\$104	\$0.00	\$0.00	0	0	-	\$103.52
Prof - Other	\$1,245,093	\$1,390,436	\$3.73	\$3.95	1,533	1,553	\$29.21	\$30.49
Prof - Psych	\$526,770	\$586,302	\$1.58	\$1.66	116	130	\$163.24	\$153.72
Prof - Specialist	\$966,518	\$987,334	\$2.90	\$2.80	411	379	\$84.58	\$88.77
Prof - Vision	\$408,963	\$441,754	\$1.23	\$1.25	80	88	\$183.80	\$171.82
Radiology	\$206,164	\$193,154	\$0.62	\$0.55	438	408	\$16.93	\$16.12
Transportation/Ambulance	\$1,158,337	\$1,298,150	\$3.47	\$3.68	313	441	\$133.13	\$100.21
Total	\$37,030,989	\$37,147,906	\$111.01	\$105.44				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 6-14								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	421,486	448,526						
Service Type								
DME/Supplies	\$575,294	\$575,078	\$1.36	\$1.28	189	181	\$86.50	\$84.95
FQHC / RHC	\$116,976	\$124,276	\$0.28	\$0.28	84	78	\$39.69	\$42.52
Home Health	\$11,335	\$9,222	\$0.03	\$0.02	1	1	\$298.29	\$318.00
IP - Maternity	\$31,999	\$28,492	\$0.08	\$0.06	0	0	\$2,461.43	\$2,590.16
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$3,368,840	\$4,404,863	\$7.99	\$9.82	16	15	\$5,962.55	\$7,837.84
IP - Psych	\$1,066,609	\$1,296,682	\$2.53	\$2.89	34	44	\$892.56	\$797.47
Lab	\$566,073	\$599,817	\$1.34	\$1.34	1,376	1,406	\$11.71	\$11.41
OP - Emergency Room & Related	\$4,260,891	\$3,867,394	\$10.11	\$8.62	475	457	\$255.16	\$226.19
OP - Other	\$4,300,489	\$4,965,927	\$10.20	\$11.07	289	444	\$424.15	\$299.24
Pharmacy	\$10,141,683	\$11,756,999	\$24.06	\$26.21	4,705	4,890	\$61.37	\$64.32
Prof - Anesthesia	\$177,686	\$206,694	\$0.42	\$0.46	31	32	\$163.92	\$174.72
Prof - Child EPSDT	\$139,425	\$120,823	\$0.33	\$0.27	337	273	\$11.79	\$11.85
Prof - Evaluation & Management	\$6,682,615	\$7,281,439	\$15.85	\$16.23	2,921	2,928	\$65.14	\$66.54
Prof - Maternity	\$16,781	\$18,517	\$0.04	\$0.04	1	1	\$578.64	\$411.48
Prof - Other	\$1,358,469	\$1,800,121	\$3.22	\$4.01	1,074	1,114	\$36.02	\$43.25
Prof - Psych	\$1,316,298	\$1,571,469	\$3.12	\$3.50	609	699	\$61.52	\$60.16
Prof - Specialist	\$857,173	\$1,046,677	\$2.03	\$2.33	248	241	\$98.41	\$116.14
Prof - Vision	\$553,983	\$580,083	\$1.31	\$1.29	311	341	\$50.72	\$45.56
Radiology	\$316,383	\$341,310	\$0.75	\$0.76	444	443	\$20.28	\$20.61
Transportation/Ambulance	\$1,331,907	\$1,470,187	\$3.16	\$3.28	354	443	\$107.14	\$88.69
Total	\$37,190,908	\$42,066,069	\$88.24	\$93.79				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 15-20 Female								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	90,162	91,290						
Service Type								
DME/Supplies	\$86,630	\$97,787	\$0.96	\$1.07	92	112	\$125.92	\$114.37
FQHC / RHC	\$96,283	\$101,953	\$1.07	\$1.12	281	274	\$45.52	\$48.85
Home Health	\$7,840	\$8,986	\$0.09	\$0.10	4	2	\$280.00	\$499.20
IP - Maternity	\$3,142,504	\$2,957,931	\$34.85	\$32.40	158	137	\$2,640.76	\$2,844.16
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$959,203	\$999,226	\$10.64	\$10.95	18	18	\$7,105.21	\$7,347.25
IP - Psych	\$427,510	\$365,786	\$4.74	\$4.01	99	79	\$574.61	\$610.66
Lab	\$451,391	\$451,060	\$5.01	\$4.94	5,307	4,905	\$11.32	\$12.09
OP - Emergency Room & Related	\$2,518,237	\$2,169,270	\$27.93	\$23.76	1,017	978	\$329.66	\$291.53
OP - Other	\$2,117,446	\$2,017,987	\$23.48	\$22.11	825	1,058	\$341.63	\$250.84
Pharmacy	\$2,251,542	\$2,387,757	\$24.97	\$26.16	8,178	8,332	\$36.64	\$37.67
Prof - Anesthesia	\$301,900	\$228,338	\$3.35	\$2.50	163	144	\$247.05	\$208.15
Prof - Child EPSDT	\$64,840	\$51,128	\$0.72	\$0.56	328	280	\$26.28	\$24.00
Prof - Evaluation & Management	\$2,224,029	\$2,260,276	\$24.67	\$24.76	4,486	4,401	\$65.99	\$67.52
Prof - Maternity	\$1,694,126	\$1,532,179	\$18.79	\$16.78	359	318	\$628.15	\$634.18
Prof - Other	\$535,552	\$553,683	\$5.94	\$6.07	1,485	1,301	\$47.99	\$55.92
Prof - Psych	\$283,626	\$336,130	\$3.15	\$3.68	631	756	\$59.86	\$58.41
Prof - Specialist	\$295,809	\$329,593	\$3.28	\$3.61	470	423	\$83.68	\$102.52
Prof - Vision	\$114,574	\$120,000	\$1.27	\$1.31	387	431	\$39.43	\$36.56
Radiology	\$485,076	\$449,533	\$5.38	\$4.92	1,243	1,177	\$51.94	\$50.19
Transportation/Ambulance	\$442,008	\$484,876	\$4.90	\$5.31	803	954	\$73.22	\$66.79
Total	\$18,500,128	\$17,903,478	\$205.19	\$196.12				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 21-44 Female								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	167,089	176,672						
Service Type								
DME/Supplies	\$506,584	\$624,323	\$3.03	\$3.53	261	310	\$139.25	\$136.91
FQHC / RHC	\$426,535	\$438,630	\$2.55	\$2.48	556	533	\$55.09	\$55.94
Home Health	\$119,177	\$139,012	\$0.71	\$0.79	25	29	\$337.61	\$326.32
IP - Maternity	\$10,614,031	\$11,321,979	\$63.52	\$64.08	258	250	\$2,951.62	\$3,077.46
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$5,903,553	\$7,400,708	\$35.33	\$41.89	66	69	\$6,423.89	\$7,334.70
IP - Psych	\$796,780	\$875,157	\$4.77	\$4.95	102	96	\$559.93	\$619.80
Lab	\$1,227,687	\$1,353,736	\$7.35	\$7.66	8,322	8,182	\$10.60	\$11.24
OP - Emergency Room & Related	\$9,979,769	\$9,137,736	\$59.73	\$51.72	1,891	1,910	\$379.00	\$324.89
OP - Other	\$10,087,721	\$11,510,699	\$60.37	\$65.15	1,546	1,879	\$468.52	\$416.19
Pharmacy	\$9,973,560	\$11,358,052	\$59.69	\$64.29	18,816	20,406	\$38.07	\$37.81
Prof - Anesthesia	\$1,022,082	\$924,899	\$6.12	\$5.24	335	326	\$219.28	\$192.85
Prof - Child EPSDT	\$97,900	\$96,263	\$0.59	\$0.54	253	255	\$27.83	\$25.64
Prof - Evaluation & Management	\$6,233,658	\$6,948,524	\$37.31	\$39.33	7,161	7,242	\$62.51	\$65.17
Prof - Maternity	\$5,086,629	\$5,460,125	\$30.44	\$30.91	609	594	\$600.19	\$624.09
Prof - Other	\$1,637,598	\$1,987,231	\$9.80	\$11.25	1,714	1,612	\$68.62	\$83.71
Prof - Psych	\$634,645	\$819,423	\$3.80	\$4.64	891	1,169	\$51.16	\$47.62
Prof - Specialist	\$2,049,353	\$2,335,335	\$12.27	\$13.22	1,046	987	\$140.76	\$160.77
Prof - Vision	\$175,211	\$183,955	\$1.05	\$1.04	132	140	\$95.12	\$89.21
Radiology	\$2,077,837	\$2,200,912	\$12.44	\$12.46	2,897	2,963	\$51.51	\$50.45
Transportation/Ambulance	\$1,164,131	\$1,303,914	\$6.97	\$7.38	1,444	1,857	\$57.89	\$47.69
Total	\$69,814,441	\$76,420,612	\$417.83	\$432.56				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 15-20 Male								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	68,673	72,046						
Service Type								
DME/Supplies	\$99,721	\$103,288	\$1.45	\$1.43	127	142	\$137.74	\$120.95
FQHC / RHC	\$17,824	\$23,751	\$0.26	\$0.33	75	92	\$41.26	\$43.18
Home Health	\$9,551	\$7,002	\$0.14	\$0.10	9	7	\$191.02	\$162.84
IP - Maternity	\$0	\$4,902	\$0.00	\$0.07	0	0	-	\$2,450.93
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,181,013	\$930,968	\$17.20	\$12.92	22	19	\$9,373.12	\$8,238.65
IP - Psych	\$206,544	\$315,295	\$3.01	\$4.38	54	84	\$668.43	\$623.11
Lab	\$87,155	\$87,399	\$1.27	\$1.21	1,290	1,211	\$11.81	\$12.02
OP - Emergency Room & Related	\$1,097,565	\$956,185	\$15.98	\$13.27	543	535	\$352.91	\$297.51
OP - Other	\$1,176,550	\$966,355	\$17.13	\$13.41	316	418	\$651.47	\$384.70
Pharmacy	\$1,618,975	\$1,927,157	\$23.58	\$26.75	4,318	4,555	\$65.52	\$70.47
Prof - Anesthesia	\$48,705	\$44,472	\$0.71	\$0.62	45	38	\$191.00	\$195.91
Prof - Child EPSDT	\$14,221	\$11,966	\$0.21	\$0.17	215	159	\$11.57	\$12.50
Prof - Evaluation & Management	\$964,472	\$1,006,378	\$14.04	\$13.97	2,437	2,466	\$69.15	\$67.97
Prof - Maternity	\$0	\$3,688	\$0.00	\$0.05	0	0	-	\$1,843.95
Prof - Other	\$198,382	\$234,241	\$2.89	\$3.25	798	809	\$43.42	\$48.25
Prof - Psych	\$212,883	\$251,052	\$3.10	\$3.48	659	743	\$56.41	\$56.26
Prof - Specialist	\$258,636	\$255,083	\$3.77	\$3.54	310	297	\$145.63	\$142.98
Prof - Vision	\$84,526	\$90,792	\$1.23	\$1.26	254	288	\$58.17	\$52.57
Radiology	\$105,344	\$108,798	\$1.53	\$1.51	759	732	\$24.24	\$24.74
Transportation/Ambulance	\$262,833	\$261,110	\$3.83	\$3.62	608	588	\$75.48	\$73.97
Total	\$7,644,899	\$7,589,880	\$111.32	\$105.35				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 21-44 Male								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	14,151	17,380						
Service Type								
DME/Supplies	\$97,616	\$85,925	\$6.90	\$4.94	494	400	\$167.44	\$148.40
FQHC / RHC	\$25,428	\$20,437	\$1.80	\$1.18	310	280	\$69.48	\$50.34
Home Health	\$13,441	\$24,285	\$0.95	\$1.40	53	65	\$213.34	\$258.36
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$813,476	\$1,011,521	\$57.49	\$58.20	78	78	\$8,842.13	\$8,951.51
IP - Psych	\$65,641	\$58,141	\$4.64	\$3.35	124	75	\$449.59	\$538.34
Lab	\$36,266	\$38,835	\$2.56	\$2.23	2,964	2,850	\$10.38	\$9.41
OP - Emergency Room & Related	\$712,808	\$783,105	\$50.37	\$45.06	1,441	1,602	\$419.55	\$337.55
OP - Other	\$710,134	\$741,336	\$50.18	\$42.65	946	874	\$636.89	\$585.57
Pharmacy	\$658,642	\$967,705	\$46.54	\$55.68	14,097	15,363	\$39.62	\$43.49
Prof - Anesthesia	\$22,376	\$29,698	\$1.58	\$1.71	86	99	\$221.55	\$207.68
Prof - Child EPSDT	\$3,057	\$1,676	\$0.22	\$0.10	164	145	\$15.84	\$7.98
Prof - Evaluation & Management	\$396,075	\$489,036	\$27.99	\$28.14	5,158	5,134	\$65.11	\$65.77
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$124,888	\$116,086	\$8.83	\$6.68	1,866	1,350	\$56.77	\$59.38
Prof - Psych	\$40,994	\$62,310	\$2.90	\$3.59	612	753	\$56.78	\$57.17
Prof - Specialist	\$154,635	\$181,976	\$10.93	\$10.47	828	773	\$158.28	\$162.62
Prof - Vision	\$14,440	\$21,002	\$1.02	\$1.21	141	140	\$86.99	\$103.46
Radiology	\$79,701	\$91,291	\$5.63	\$5.25	1,989	1,995	\$33.99	\$31.59
Transportation/Ambulance	\$81,913	\$93,101	\$5.79	\$5.36	787	715	\$88.27	\$89.87
Total	\$4,051,528	\$4,817,465	\$286.31	\$277.18				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 45 and Over								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	17,301	18,504						
Service Type								
DME/Supplies	\$168,915	\$211,780	\$9.76	\$11.45	1,180	899	\$99.30	\$152.69
FQHC / RHC	\$49,987	\$42,999	\$2.89	\$2.32	802	625	\$43.24	\$44.60
Home Health	\$43,591	\$42,708	\$2.52	\$2.31	94	136	\$322.89	\$203.37
IP - Maternity	\$3,134	\$7,329	\$0.18	\$0.40	1	1	\$3,134.30	\$3,664.50
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$2,263,139	\$2,476,965	\$130.81	\$133.86	160	156	\$9,839.74	\$10,277.86
IP - Psych	\$89,023	\$95,529	\$5.15	\$5.16	98	97	\$626.92	\$636.86
Lab	\$98,958	\$104,934	\$5.72	\$5.67	7,201	7,233	\$9.53	\$9.41
OP - Emergency Room & Related	\$896,048	\$846,906	\$51.79	\$45.77	1,275	1,266	\$487.51	\$433.87
OP - Other	\$1,908,303	\$1,981,006	\$110.30	\$107.06	1,960	2,538	\$675.27	\$506.26
Pharmacy	\$2,231,291	\$2,537,264	\$128.97	\$137.12	35,227	37,781	\$43.93	\$43.55
Prof - Anesthesia	\$56,234	\$58,399	\$3.25	\$3.16	204	180	\$191.27	\$210.07
Prof - Child EPSDT	\$5,944	\$8,139	\$0.34	\$0.44	809	633	\$5.10	\$8.34
Prof - Evaluation & Management	\$775,763	\$862,513	\$44.84	\$46.61	8,375	8,405	\$64.25	\$66.55
Prof - Maternity	\$1,341	\$4,178	\$0.08	\$0.23	2	3	\$447.05	\$1,044.53
Prof - Other	\$391,780	\$481,888	\$22.64	\$26.04	3,485	3,426	\$77.98	\$91.21
Prof - Psych	\$74,895	\$89,545	\$4.33	\$4.84	1,025	1,226	\$50.67	\$47.35
Prof - Specialist	\$465,497	\$482,229	\$26.91	\$26.06	1,763	1,735	\$183.12	\$180.27
Prof - Vision	\$31,475	\$37,576	\$1.82	\$2.03	307	335	\$71.21	\$72.68
Radiology	\$213,298	\$237,984	\$12.33	\$12.86	3,801	3,820	\$38.92	\$40.40
Transportation/Ambulance	\$114,578	\$132,230	\$6.62	\$7.15	3,037	4,063	\$26.17	\$21.11
Total	\$9,883,194	\$10,742,103	\$571.25	\$580.53				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

All Age Categories								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	1,197,776	1,260,006						
Service Type								
DME/Supplies	\$2,855,666	\$2,970,151	\$2.38	\$2.36	324	318	\$88.40	\$88.97
FQHC / RHC	\$907,643	\$944,924	\$0.76	\$0.75	190	183	\$47.82	\$49.24
Home Health	\$305,685	\$512,807	\$0.26	\$0.41	9	9	\$353.39	\$548.46
IP - Maternity	\$13,791,669	\$14,320,633	\$11.51	\$11.37	48	45	\$2,873.26	\$3,025.06
IP - Newborn	\$15,248,637	\$14,128,094	\$12.73	\$11.21	30	31	\$5,115.27	\$4,353.78
IP - Other	\$22,429,816	\$24,231,398	\$18.73	\$19.23	36	36	\$6,190.95	\$6,482.45
IP - Psych	\$3,135,933	\$3,544,762	\$2.62	\$2.81	40	43	\$785.55	\$789.30
Lab	\$3,152,067	\$3,356,343	\$2.63	\$2.66	2,954	2,899	\$10.69	\$11.03
OP - Emergency Room & Related	\$25,863,435	\$23,479,406	\$21.59	\$18.63	891	882	\$290.94	\$253.49
OP - Other	\$28,402,535	\$30,644,815	\$23.71	\$24.32	621	857	\$458.40	\$340.44
Pharmacy	\$33,693,723	\$38,137,486	\$28.13	\$30.27	7,397	7,813	\$45.64	\$46.49
Prof - Anesthesia	\$2,021,868	\$1,879,463	\$1.69	\$1.49	101	96	\$200.24	\$186.73
Prof - Child EPSDT	\$1,486,387	\$1,227,845	\$1.24	\$0.97	1,210	919	\$12.30	\$12.72
Prof - Evaluation & Management	\$33,482,417	\$36,009,389	\$27.95	\$28.58	5,053	5,034	\$66.39	\$68.12
Prof - Maternity	\$6,800,603	\$7,018,790	\$5.68	\$5.57	112	107	\$606.93	\$625.73
Prof - Other	\$6,627,441	\$7,795,723	\$5.53	\$6.19	1,624	1,679	\$40.87	\$44.21
Prof - Psych	\$3,192,038	\$3,815,070	\$2.66	\$3.03	479	575	\$66.82	\$63.19
Prof - Specialist	\$5,701,794	\$6,209,383	\$4.76	\$4.93	496	469	\$115.20	\$126.17
Prof - Vision	\$1,493,720	\$1,579,800	\$1.25	\$1.25	205	224	\$73.11	\$67.26
Radiology	\$3,624,829	\$3,752,677	\$3.03	\$2.98	993	983	\$36.57	\$36.36
Transportation/Ambulance	\$4,936,634	\$5,436,360	\$4.12	\$4.31	598	757	\$82.64	\$68.44
Total	\$219,154,539	\$230,995,319	\$182.97	\$183.33				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age Under 1								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	42,381	41,376						
Service Type								
DME/Supplies	\$222,336	\$176,838	\$5.25	\$4.27	664	651	\$94.85	\$78.81
FQHC / RHC	\$299,098	\$189,255	\$7.06	\$4.57	1,451	1,100	\$58.37	\$49.91
Home Health	\$18,480	\$19,215	\$0.44	\$0.46	37	36	\$140.00	\$154.96
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$9,786,112	\$10,756,702	\$230.91	\$259.97	648	704	\$4,273.38	\$4,429.60
IP - Other	\$1,163,213	\$1,133,291	\$27.45	\$27.39	106	100	\$3,093.65	\$3,283.52
IP - Psych	\$55,273	\$46,660	\$1.30	\$1.13	1	0	\$18,424.25	-
Lab	\$85,575	\$82,798	\$2.02	\$2.00	2,126	2,137	\$11.40	\$11.23
OP - Emergency Room & Related	\$720,545	\$702,345	\$17.00	\$16.97	1,177	1,194	\$173.29	\$170.63
OP - Other	\$743,383	\$759,786	\$17.54	\$18.36	871	976	\$241.67	\$225.69
Pharmacy	\$691,165	\$966,470	\$16.31	\$23.36	5,196	5,513	\$37.66	\$50.84
Prof - Anesthesia	\$49,470	\$59,030	\$1.17	\$1.43	79	85	\$177.31	\$200.78
Prof - Child EPSDT	\$257,292	\$201,092	\$6.07	\$4.86	6,269	4,877	\$11.62	\$11.96
Prof - Evaluation & Management	\$3,895,451	\$4,279,776	\$91.92	\$103.44	14,507	15,576	\$76.03	\$79.69
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$699,072	\$479,912	\$16.49	\$11.60	4,955	6,910	\$39.95	\$20.14
Prof - Psych	\$55,950	\$50,451	\$1.32	\$1.22	1	1	\$27,974.92	\$25,225.58
Prof - Specialist	\$315,169	\$338,495	\$7.44	\$8.18	899	928	\$99.29	\$105.76
Prof - Vision	\$61,056	\$60,286	\$1.44	\$1.46	84	77	\$206.77	\$225.67
Radiology	\$75,567	\$76,164	\$1.78	\$1.84	1,504	1,528	\$14.23	\$14.46
Transportation/Ambulance	\$209,538	\$205,079	\$4.94	\$4.96	659	661	\$89.97	\$89.99
Total	\$19,403,743	\$20,583,645	\$457.84	\$497.48				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 1-5								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	166,964	175,277						
Service Type								
DME/Supplies	\$307,735	\$256,364	\$1.84	\$1.46	261	217	\$84.82	\$81.00
FQHC / RHC	\$264,919	\$254,412	\$1.59	\$1.45	508	441	\$37.48	\$39.49
Home Health	\$30,126	\$28,011	\$0.18	\$0.16	15	14	\$149.14	\$137.31
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$2,188,662	\$2,166,521	\$13.11	\$12.36	38	32	\$4,098.62	\$4,599.83
IP - Psych	\$206,671	\$205,507	\$1.24	\$1.17	0	0	\$34,445.09	\$51,376.74
Lab	\$303,854	\$345,945	\$1.82	\$1.97	1,887	2,017	\$11.57	\$11.74
OP - Emergency Room & Related	\$1,880,562	\$1,742,079	\$11.26	\$9.94	779	764	\$173.55	\$156.06
OP - Other	\$3,224,544	\$3,099,961	\$19.31	\$17.69	491	530	\$471.63	\$400.15
Pharmacy	\$2,596,279	\$2,808,043	\$15.55	\$16.02	4,783	4,903	\$39.02	\$39.21
Prof - Anesthesia	\$186,545	\$189,604	\$1.12	\$1.08	95	95	\$141.86	\$136.01
Prof - Child EPSDT	\$270,707	\$244,838	\$1.62	\$1.40	1,667	1,465	\$11.67	\$11.44
Prof - Evaluation & Management	\$4,296,081	\$4,714,745	\$25.73	\$26.90	4,934	5,014	\$62.58	\$64.38
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$639,626	\$816,265	\$3.83	\$4.66	1,465	1,505	\$31.37	\$37.13
Prof - Psych	\$262,543	\$262,685	\$1.57	\$1.50	102	94	\$185.28	\$190.35
Prof - Specialist	\$445,143	\$453,857	\$2.67	\$2.59	434	424	\$73.72	\$73.27
Prof - Vision	\$219,522	\$240,949	\$1.31	\$1.37	97	105	\$162.01	\$156.46
Radiology	\$100,138	\$89,723	\$0.60	\$0.51	442	399	\$16.29	\$15.41
Transportation/Ambulance	\$607,890	\$627,122	\$3.64	\$3.58	450	506	\$97.00	\$84.93
Total	\$18,031,547	\$18,546,631	\$108.00	\$105.81				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 6-14								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	209,997	227,599						
Service Type								
DME/Supplies	\$264,480	\$258,135	\$1.26	\$1.13	130	126	\$116.26	\$107.78
FQHC / RHC	\$217,444	\$232,196	\$1.04	\$1.02	315	301	\$39.46	\$40.68
Home Health	\$35,182	\$38,977	\$0.17	\$0.17	10	9	\$203.37	\$225.30
IP - Maternity	\$12,307	\$3,020	\$0.06	\$0.01	0	0	\$2,051.24	\$3,019.88
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,752,447	\$1,058,390	\$8.35	\$4.65	17	13	\$5,900.49	\$4,250.56
IP - Psych	\$456,821	\$442,643	\$2.18	\$1.94	26	20	\$999.61	\$1,183.54
Lab	\$324,821	\$356,596	\$1.55	\$1.57	1,441	1,461	\$12.88	\$12.87
OP - Emergency Room & Related	\$1,814,455	\$1,780,995	\$8.64	\$7.83	473	435	\$219.24	\$215.64
OP - Other	\$2,175,255	\$2,426,177	\$10.36	\$10.66	380	437	\$326.96	\$293.02
Pharmacy	\$5,599,838	\$6,327,875	\$26.67	\$27.80	5,407	5,535	\$59.18	\$60.28
Prof - Anesthesia	\$99,251	\$95,494	\$0.47	\$0.42	41	38	\$139.79	\$133.56
Prof - Child EPSDT	\$63,469	\$65,445	\$0.30	\$0.29	278	276	\$13.03	\$12.51
Prof - Evaluation & Management	\$3,338,807	\$3,787,428	\$15.90	\$16.64	3,062	3,096	\$62.31	\$64.51
Prof - Maternity	\$7,599	\$1,556	\$0.04	\$0.01	1	0	\$379.96	\$222.24
Prof - Other	\$554,861	\$603,748	\$2.64	\$2.65	914	906	\$34.70	\$35.14
Prof - Psych	\$608,401	\$701,683	\$2.90	\$3.08	616	667	\$56.44	\$55.44
Prof - Specialist	\$447,660	\$459,137	\$2.13	\$2.02	270	275	\$94.88	\$87.96
Prof - Vision	\$279,520	\$309,546	\$1.33	\$1.36	395	400	\$40.49	\$40.84
Radiology	\$179,656	\$165,763	\$0.86	\$0.73	483	442	\$21.24	\$19.77
Transportation/Ambulance	\$718,767	\$807,908	\$3.42	\$3.55	592	688	\$69.33	\$61.89
Total	\$18,951,042	\$19,922,712	\$90.24	\$87.53				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 15-20 Female								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	45,449	45,934						
Service Type								
DME/Supplies	\$58,358	\$38,874	\$1.28	\$0.85	115	93	\$133.85	\$109.51
FQHC / RHC	\$168,783	\$164,251	\$3.71	\$3.58	940	873	\$47.41	\$49.15
Home Health	\$18,173	\$25,477	\$0.40	\$0.55	21	23	\$224.36	\$292.84
IP - Maternity	\$1,956,077	\$1,594,447	\$43.04	\$34.71	199	161	\$2,597.71	\$2,588.39
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$437,889	\$714,958	\$9.63	\$15.56	22	21	\$5,340.11	\$8,826.64
IP - Psych	\$172,224	\$140,128	\$3.79	\$3.05	60	61	\$758.70	\$596.29
Lab	\$287,949	\$256,554	\$6.34	\$5.59	5,617	5,263	\$13.54	\$12.73
OP - Emergency Room & Related	\$1,085,569	\$993,000	\$23.89	\$21.62	1,032	1,004	\$277.64	\$258.46
OP - Other	\$1,242,296	\$1,137,981	\$27.33	\$24.77	1,152	1,124	\$284.73	\$264.40
Pharmacy	\$1,286,497	\$1,361,460	\$28.31	\$29.64	9,223	9,921	\$36.83	\$35.85
Prof - Anesthesia	\$136,610	\$120,820	\$3.01	\$2.63	190	184	\$190.00	\$171.62
Prof - Child EPSDT	\$42,636	\$51,301	\$0.94	\$1.12	380	425	\$29.61	\$31.51
Prof - Evaluation & Management	\$1,202,742	\$1,295,508	\$26.46	\$28.20	5,095	5,137	\$62.33	\$65.88
Prof - Maternity	\$1,088,517	\$948,237	\$23.95	\$20.64	656	498	\$438.39	\$496.98
Prof - Other	\$246,440	\$204,813	\$5.42	\$4.46	1,508	1,272	\$43.15	\$42.06
Prof - Psych	\$149,747	\$162,533	\$3.29	\$3.54	724	777	\$54.63	\$54.63
Prof - Specialist	\$184,179	\$192,536	\$4.05	\$4.19	697	670	\$69.74	\$75.12
Prof - Vision	\$60,240	\$65,571	\$1.33	\$1.43	519	514	\$30.63	\$33.30
Radiology	\$264,443	\$253,776	\$5.82	\$5.52	1,344	1,319	\$51.94	\$50.25
Transportation/Ambulance	\$213,014	\$208,850	\$4.69	\$4.55	988	1,016	\$56.91	\$53.69
Total	\$10,302,382	\$9,931,075	\$226.68	\$216.20				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 21-44 Female								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	73,289	80,316						
Service Type								
DME/Supplies	\$337,420	\$305,905	\$4.60	\$3.81	331	343	\$166.79	\$133.29
FQHC / RHC	\$358,961	\$399,462	\$4.90	\$4.97	1,169	1,084	\$50.26	\$55.04
Home Health	\$88,262	\$169,751	\$1.20	\$2.11	49	57	\$297.18	\$447.89
IP - Maternity	\$5,050,518	\$5,317,458	\$68.91	\$66.21	293	284	\$2,821.52	\$2,795.72
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$3,739,665	\$3,938,633	\$51.03	\$49.04	87	81	\$7,069.31	\$7,226.85
IP - Psych	\$251,638	\$325,877	\$3.43	\$4.06	60	67	\$687.53	\$722.57
Lab	\$637,244	\$707,276	\$8.69	\$8.81	8,009	8,167	\$13.03	\$12.94
OP - Emergency Room & Related	\$3,387,191	\$3,631,005	\$46.22	\$45.21	1,721	1,700	\$322.31	\$319.18
OP - Other	\$5,067,493	\$5,223,754	\$69.14	\$65.04	2,116	2,112	\$392.13	\$369.56
Pharmacy	\$4,527,227	\$5,421,507	\$61.77	\$67.50	20,549	21,489	\$36.07	\$37.70
Prof - Anesthesia	\$419,189	\$437,149	\$5.72	\$5.44	389	396	\$176.50	\$164.78
Prof - Child EPSDT	\$60,898	\$74,618	\$0.83	\$0.93	527	505	\$18.92	\$22.06
Prof - Evaluation & Management	\$2,808,448	\$3,246,507	\$38.32	\$40.42	7,615	7,697	\$60.39	\$63.02
Prof - Maternity	\$2,620,410	\$2,946,457	\$35.75	\$36.69	913	945	\$469.69	\$465.92
Prof - Other	\$617,302	\$712,789	\$8.42	\$8.87	1,884	1,728	\$53.64	\$61.64
Prof - Psych	\$250,360	\$301,717	\$3.42	\$3.76	876	906	\$46.78	\$49.75
Prof - Specialist	\$1,059,610	\$1,151,873	\$14.46	\$14.34	1,443	1,466	\$120.21	\$117.38
Prof - Vision	\$75,835	\$91,144	\$1.03	\$1.13	179	186	\$69.19	\$73.39
Radiology	\$946,246	\$1,009,675	\$12.91	\$12.57	2,940	2,869	\$52.70	\$52.58
Transportation/Ambulance	\$434,084	\$528,046	\$5.92	\$6.57	1,544	2,086	\$46.03	\$37.81
Total	\$32,738,001	\$35,940,604	\$446.70	\$447.49				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 15-20 Male								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	34,123	36,689						
Service Type								
DME/Supplies	\$55,438	\$46,611	\$1.62	\$1.27	146	118	\$133.59	\$128.76
FQHC / RHC	\$37,913	\$31,234	\$1.11	\$0.85	313	227	\$42.60	\$44.94
Home Health	\$6,109	\$12,531	\$0.18	\$0.34	11	14	\$203.65	\$298.36
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$438,268	\$450,256	\$12.84	\$12.27	23	22	\$6,847.94	\$6,720.24
IP - Psych	\$72,518	\$86,719	\$2.13	\$2.36	37	43	\$684.13	\$656.97
Lab	\$44,740	\$51,225	\$1.31	\$1.40	1,235	1,331	\$12.74	\$12.59
OP - Emergency Room & Related	\$512,707	\$463,762	\$15.03	\$12.64	546	544	\$329.93	\$279.04
OP - Other	\$539,357	\$530,326	\$15.81	\$14.45	446	475	\$425.70	\$364.99
Pharmacy	\$850,487	\$1,072,864	\$24.92	\$29.24	4,941	5,134	\$60.54	\$68.35
Prof - Anesthesia	\$16,650	\$22,628	\$0.49	\$0.62	39	43	\$148.66	\$174.06
Prof - Child EPSDT	\$4,679	\$5,706	\$0.14	\$0.16	152	168	\$10.83	\$11.12
Prof - Evaluation & Management	\$490,332	\$538,172	\$14.37	\$14.67	2,637	2,647	\$65.40	\$66.49
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$117,765	\$83,333	\$3.45	\$2.27	718	772	\$57.70	\$35.30
Prof - Psych	\$100,069	\$113,351	\$2.93	\$3.09	660	715	\$53.31	\$51.83
Prof - Specialist	\$109,467	\$130,402	\$3.21	\$3.55	371	358	\$103.66	\$119.20
Prof - Vision	\$42,965	\$47,964	\$1.26	\$1.31	305	335	\$49.61	\$46.84
Radiology	\$51,309	\$57,811	\$1.50	\$1.58	760	786	\$23.74	\$24.05
Transportation/Ambulance	\$123,936	\$154,860	\$3.63	\$4.22	538	551	\$80.95	\$91.90
Total	\$3,614,710	\$3,899,757	\$105.93	\$106.29				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 21-44 Male								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	8,461	10,153						
Service Type								
DME/Supplies	\$63,160	\$53,568	\$7.46	\$5.28	560	579	\$159.90	\$109.32
FQHC / RHC	\$19,950	\$14,819	\$2.36	\$1.46	797	459	\$35.50	\$38.19
Home Health	\$5,243	\$7,771	\$0.62	\$0.77	16	28	\$476.60	\$323.80
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$638,751	\$748,279	\$75.49	\$73.70	109	118	\$8,295.47	\$7,482.79
IP - Psych	\$40,148	\$53,209	\$4.75	\$5.24	82	89	\$692.20	\$709.45
Lab	\$28,104	\$30,137	\$3.32	\$2.97	2,988	2,854	\$13.34	\$12.48
OP - Emergency Room & Related	\$392,549	\$461,700	\$46.40	\$45.47	1,583	1,547	\$351.75	\$352.71
OP - Other	\$429,683	\$537,415	\$50.78	\$52.93	1,410	1,334	\$432.28	\$476.01
Pharmacy	\$597,534	\$724,938	\$70.62	\$71.40	20,242	18,102	\$41.87	\$47.33
Prof - Anesthesia	\$12,818	\$18,586	\$1.51	\$1.83	116	125	\$156.32	\$175.34
Prof - Child EPSDT	\$1,453	\$2,359	\$0.17	\$0.23	237	223	\$8.70	\$12.48
Prof - Evaluation & Management	\$258,366	\$325,284	\$30.54	\$32.04	5,849	5,783	\$62.65	\$66.48
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$70,332	\$73,260	\$8.31	\$7.22	1,475	1,200	\$67.63	\$72.18
Prof - Psych	\$24,973	\$29,026	\$2.95	\$2.86	715	656	\$49.55	\$52.30
Prof - Specialist	\$97,565	\$133,796	\$11.53	\$13.18	1,014	1,149	\$136.46	\$137.65
Prof - Vision	\$9,781	\$11,640	\$1.16	\$1.15	142	139	\$97.81	\$98.64
Radiology	\$64,415	\$66,256	\$7.61	\$6.53	2,317	2,371	\$39.42	\$33.03
Transportation/Ambulance	\$48,474	\$56,761	\$5.73	\$5.59	1,232	1,180	\$55.78	\$56.87
Total	\$2,803,299	\$3,348,802	\$331.32	\$329.83				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 45 and Over								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	8,015	8,419						
Service Type								
DME/Supplies	\$88,900	\$88,669	\$11.09	\$10.53	1,079	1,021	\$123.30	\$123.84
FQHC / RHC	\$38,021	\$30,415	\$4.74	\$3.61	1,388	1,019	\$41.02	\$42.54
Home Health	\$19,097	\$24,039	\$2.38	\$2.86	69	58	\$415.15	\$586.31
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,089,205	\$1,460,316	\$135.90	\$173.45	175	222	\$9,309.45	\$9,361.00
IP - Psych	\$44,678	\$67,806	\$5.57	\$8.05	97	114	\$687.35	\$847.57
Lab	\$56,532	\$69,190	\$7.05	\$8.22	7,832	7,837	\$10.81	\$12.58
OP - Emergency Room & Related	\$297,563	\$318,807	\$37.13	\$37.87	1,078	1,018	\$413.28	\$446.51
OP - Other	\$988,706	\$1,048,020	\$123.36	\$124.48	2,710	3,166	\$546.25	\$471.87
Pharmacy	\$1,247,322	\$1,380,548	\$155.62	\$163.98	42,149	42,250	\$44.31	\$46.57
Prof - Anesthesia	\$24,752	\$33,863	\$3.09	\$4.02	205	252	\$180.67	\$191.32
Prof - Child EPSDT	\$4,702	\$5,492	\$0.59	\$0.65	785	763	\$8.97	\$10.27
Prof - Evaluation & Management	\$369,744	\$435,487	\$46.13	\$51.73	8,805	9,350	\$62.87	\$66.39
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$167,649	\$154,495	\$20.92	\$18.35	3,998	3,271	\$62.79	\$67.32
Prof - Psych	\$36,961	\$37,392	\$4.61	\$4.44	1,303	1,166	\$42.48	\$45.71
Prof - Specialist	\$206,539	\$225,245	\$25.77	\$26.75	2,264	2,323	\$136.60	\$138.19
Prof - Vision	\$14,446	\$18,217	\$1.80	\$2.16	358	372	\$60.45	\$69.80
Radiology	\$103,978	\$101,036	\$12.97	\$12.00	3,783	3,682	\$41.15	\$39.12
Transportation/Ambulance	\$105,839	\$96,055	\$13.21	\$11.41	4,084	4,630	\$38.80	\$29.57
Total	\$4,904,635	\$5,595,090	\$611.93	\$664.58				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

All Age Categories								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	588,679	625,763						
Service Type								
DME/Supplies	\$1,397,828	\$1,224,964	\$2.37	\$1.96	249	231	\$114.23	\$101.89
FQHC / RHC	\$1,405,089	\$1,316,044	\$2.39	\$2.10	628	543	\$45.64	\$46.44
Home Health	\$220,673	\$325,772	\$0.37	\$0.52	20	21	\$227.03	\$303.33
IP - Maternity	\$7,018,903	\$6,914,925	\$11.92	\$11.05	52	48	\$2,753.59	\$2,745.11
IP - Newborn	\$9,786,112	\$10,756,702	\$16.62	\$17.19	47	47	\$4,273.38	\$4,429.60
IP - Other	\$11,448,100	\$11,670,643	\$19.45	\$18.65	42	39	\$5,514.50	\$5,794.34
IP - Psych	\$1,299,969	\$1,368,550	\$2.21	\$2.19	26	26	\$1,009.29	\$1,012.99
Lab	\$1,768,818	\$1,899,722	\$3.00	\$3.04	2,854	2,902	\$12.63	\$12.55
OP - Emergency Room & Related	\$10,091,140	\$10,093,693	\$17.14	\$16.13	837	814	\$245.65	\$237.83
OP - Other	\$14,410,715	\$14,763,419	\$24.48	\$23.59	773	818	\$380.00	\$346.27
Pharmacy	\$17,396,348	\$20,063,706	\$29.55	\$32.06	8,081	8,401	\$43.88	\$45.80
Prof - Anesthesia	\$945,286	\$977,175	\$1.61	\$1.56	117	118	\$165.00	\$158.30
Prof - Child EPSDT	\$705,835	\$650,852	\$1.20	\$1.04	1,141	953	\$12.61	\$13.10
Prof - Evaluation & Management	\$16,659,972	\$18,622,905	\$28.30	\$29.76	5,234	5,300	\$64.88	\$67.38
Prof - Maternity	\$3,716,527	\$3,896,250	\$6.31	\$6.23	165	158	\$459.85	\$472.90
Prof - Other	\$3,113,047	\$3,128,615	\$5.29	\$5.00	1,567	1,632	\$40.51	\$36.77
Prof - Psych	\$1,489,004	\$1,658,837	\$2.53	\$2.65	480	511	\$63.25	\$62.27
Prof - Specialist	\$2,865,333	\$3,085,341	\$4.87	\$4.93	584	588	\$99.94	\$100.54
Prof - Vision	\$763,365	\$845,317	\$1.30	\$1.35	261	268	\$59.53	\$60.38
Radiology	\$1,785,752	\$1,820,204	\$3.03	\$2.91	1,005	973	\$36.23	\$35.88
Transportation/Ambulance	\$2,461,542	\$2,684,681	\$4.18	\$4.29	760	892	\$66.06	\$57.73
Total	\$110,749,359	\$117,768,315	\$188.13	\$188.20				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age Under 1								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	99,532	96,980						
Service Type								
DME/Supplies	\$389,808	\$342,489	\$3.92	\$3.53	393	449	\$119.65	\$94.35
FQHC / RHC	\$115,515	\$22,296	\$1.16	\$0.23	280	73	\$49.81	\$37.66
Home Health	\$80,590	\$68,312	\$0.81	\$0.70	34	27	\$281.78	\$313.36
IP - Maternity	\$0	\$4,624	\$0.00	\$0.05	0	0	-	\$4,624.00
IP - Newborn	\$23,874,913	\$18,117,604	\$239.87	\$186.82	458	445	\$6,291.15	\$5,034.06
IP - Other	\$2,316,911	\$3,386,381	\$23.28	\$34.92	46	43	\$6,049.38	\$9,675.37
IP - Psych	\$115,787	\$115,373	\$1.16	\$1.19	0	0	-	-
Lab	\$215,922	\$207,107	\$2.17	\$2.14	1,596	1,561	\$16.31	\$16.42
OP - Emergency Room & Related	\$2,183,464	\$2,171,784	\$21.94	\$22.39	1,334	1,306	\$197.37	\$205.84
OP - Other	\$2,212,470	\$2,466,614	\$22.23	\$25.43	542	571	\$492.43	\$534.25
Pharmacy	\$1,834,117	\$1,907,442	\$18.43	\$19.67	4,372	4,536	\$50.58	\$52.03
Prof - Anesthesia	\$170,635	\$166,035	\$1.71	\$1.71	110	99	\$187.10	\$206.51
Prof - Child EPSDT	\$739,134	\$528,506	\$7.43	\$5.45	7,504	5,487	\$11.88	\$11.92
Prof - Evaluation & Management	\$10,048,629	\$9,994,103	\$100.96	\$103.05	15,083	15,062	\$80.32	\$82.10
Prof - Maternity	\$13,374	\$0	\$0.13	\$0.00	1	0	\$1,671.77	-
Prof - Other	\$1,270,131	\$1,541,629	\$12.76	\$15.90	5,436	7,409	\$28.17	\$25.75
Prof - Psych	\$125,026	\$124,400	\$1.26	\$1.28	0	0	\$41,675.49	-
Prof - Specialist	\$883,463	\$873,001	\$8.88	\$9.00	1,062	1,070	\$100.33	\$100.99
Prof - Vision	\$135,301	\$141,085	\$1.36	\$1.45	68	76	\$238.21	\$230.53
Radiology	\$152,766	\$146,593	\$1.53	\$1.51	1,236	1,237	\$14.90	\$14.66
Transportation/Ambulance	\$354,865	\$353,384	\$3.57	\$3.64	656	710	\$65.23	\$61.63
Total	\$47,232,820	\$42,678,761	\$474.55	\$440.08				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 1-5								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	370,631	395,283						
Service Type								
DME/Supplies	\$562,524	\$618,120	\$1.52	\$1.56	175	203	\$104.09	\$92.31
FQHC / RHC	\$105,303	\$62,592	\$0.28	\$0.16	92	49	\$37.20	\$39.14
Home Health	\$18,622	\$16,563	\$0.05	\$0.04	4	4	\$140.02	\$111.91
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$3,581,178	\$2,838,783	\$9.66	\$7.18	16	13	\$7,035.71	\$6,759.01
IP - Psych	\$477,715	\$523,165	\$1.29	\$1.32	1	2	\$13,648.99	\$7,069.79
Lab	\$786,773	\$843,424	\$2.12	\$2.13	1,656	1,691	\$15.38	\$15.14
OP - Emergency Room & Related	\$5,675,853	\$5,879,856	\$15.31	\$14.88	887	855	\$207.29	\$208.76
OP - Other	\$6,446,980	\$7,912,050	\$17.39	\$20.02	360	381	\$580.23	\$630.29
Pharmacy	\$5,213,206	\$5,615,675	\$14.07	\$14.21	3,995	4,014	\$42.25	\$42.47
Prof - Anesthesia	\$335,356	\$361,251	\$0.90	\$0.91	80	74	\$135.99	\$147.63
Prof - Child EPSDT	\$709,853	\$586,583	\$1.92	\$1.48	1,949	1,534	\$11.79	\$11.61
Prof - Evaluation & Management	\$9,575,049	\$10,208,317	\$25.83	\$25.83	4,661	4,501	\$66.52	\$68.85
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$2,183,502	\$2,251,868	\$5.89	\$5.70	1,859	2,180	\$38.03	\$31.35
Prof - Psych	\$609,004	\$661,372	\$1.64	\$1.67	127	143	\$155.52	\$140.30
Prof - Specialist	\$1,000,222	\$1,065,566	\$2.70	\$2.70	480	489	\$67.52	\$66.16
Prof - Vision	\$472,576	\$523,255	\$1.28	\$1.32	98	91	\$156.90	\$175.00
Radiology	\$182,520	\$190,133	\$0.49	\$0.48	394	380	\$15.00	\$15.21
Transportation/Ambulance	\$1,195,676	\$1,295,820	\$3.23	\$3.28	370	407	\$104.75	\$96.73
Total	\$39,131,910	\$41,454,392	\$105.58	\$104.87				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 6-14								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	483,070	525,267						
Service Type								
DME/Supplies	\$586,724	\$581,852	\$1.21	\$1.11	123	137	\$118.65	\$96.86
FQHC / RHC	\$114,008	\$47,888	\$0.24	\$0.09	71	27	\$39.86	\$40.51
Home Health	\$13,332	\$11,880	\$0.03	\$0.02	2	3	\$160.63	\$90.69
IP - Maternity	\$33,039	\$43,825	\$0.07	\$0.08	0	0	\$2,202.62	\$2,739.09
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$3,148,554	\$2,887,951	\$6.52	\$5.50	10	8	\$7,991.25	\$8,620.75
IP - Psych	\$1,010,567	\$1,130,809	\$2.09	\$2.15	31	32	\$797.61	\$810.04
Lab	\$859,451	\$948,892	\$1.78	\$1.81	1,191	1,262	\$17.93	\$17.17
OP - Emergency Room & Related	\$4,865,249	\$5,243,948	\$10.07	\$9.98	475	444	\$254.41	\$270.13
OP - Other	\$5,548,517	\$6,809,658	\$11.49	\$12.96	263	272	\$524.83	\$571.57
Pharmacy	\$12,147,625	\$14,668,194	\$25.15	\$27.93	4,455	4,618	\$67.74	\$72.56
Prof - Anesthesia	\$231,509	\$250,688	\$0.48	\$0.48	40	36	\$142.20	\$158.97
Prof - Child EPSDT	\$201,525	\$211,266	\$0.42	\$0.40	400	379	\$12.53	\$12.75
Prof - Evaluation & Management	\$7,603,661	\$8,294,165	\$15.74	\$15.79	2,784	2,712	\$67.85	\$69.86
Prof - Maternity	\$19,554	\$19,423	\$0.04	\$0.04	1	1	\$558.67	\$776.93
Prof - Other	\$2,833,933	\$3,092,618	\$5.87	\$5.89	1,393	1,408	\$50.55	\$50.19
Prof - Psych	\$1,553,232	\$1,737,750	\$3.22	\$3.31	793	825	\$48.67	\$48.15
Prof - Specialist	\$1,017,101	\$1,143,101	\$2.11	\$2.18	285	295	\$88.81	\$88.39
Prof - Vision	\$632,244	\$718,640	\$1.31	\$1.37	447	426	\$35.12	\$38.57
Radiology	\$318,204	\$345,973	\$0.66	\$0.66	395	390	\$20.04	\$20.29
Transportation/Ambulance	\$1,493,662	\$1,684,283	\$3.09	\$3.21	403	428	\$92.16	\$89.87
Total	\$44,231,691	\$49,872,804	\$91.56	\$94.95				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 15-20 Female								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	105,007	109,157						
Service Type								
DME/Supplies	\$124,664	\$110,857	\$1.19	\$1.02	93	105	\$153.72	\$116.08
FQHC / RHC	\$141,010	\$57,806	\$1.34	\$0.53	210	92	\$76.84	\$69.23
Home Health	\$22,604	\$14,560	\$0.22	\$0.13	11	9	\$237.93	\$171.30
IP - Maternity	\$4,178,976	\$3,442,189	\$39.80	\$31.53	188	146	\$2,545.05	\$2,584.23
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$781,511	\$728,365	\$7.44	\$6.67	17	12	\$5,210.07	\$6,744.12
IP - Psych	\$317,131	\$315,081	\$3.02	\$2.89	58	78	\$623.05	\$446.29
Lab	\$340,715	\$401,281	\$3.24	\$3.68	4,894	5,072	\$7.96	\$8.70
OP - Emergency Room & Related	\$3,237,926	\$3,180,679	\$30.84	\$29.14	1,006	985	\$367.74	\$355.11
OP - Other	\$2,433,255	\$2,522,757	\$23.17	\$23.11	549	456	\$506.82	\$608.33
Pharmacy	\$2,754,146	\$3,004,045	\$26.23	\$27.52	7,327	7,302	\$42.96	\$45.23
Prof - Anesthesia	\$436,894	\$326,427	\$4.16	\$2.99	244	200	\$205.02	\$179.65
Prof - Child EPSDT	\$136,263	\$162,289	\$1.30	\$1.49	488	476	\$31.92	\$37.46
Prof - Evaluation & Management	\$2,361,339	\$2,445,310	\$22.49	\$22.40	4,035	3,875	\$66.88	\$69.37
Prof - Maternity	\$2,327,509	\$2,025,360	\$22.17	\$18.55	402	318	\$662.35	\$700.33
Prof - Other	\$688,826	\$778,113	\$6.56	\$7.13	1,729	1,566	\$45.53	\$54.64
Prof - Psych	\$321,893	\$342,245	\$3.07	\$3.14	721	729	\$51.05	\$51.60
Prof - Specialist	\$445,934	\$441,258	\$4.25	\$4.04	647	652	\$78.72	\$74.45
Prof - Vision	\$139,568	\$149,914	\$1.33	\$1.37	590	554	\$27.05	\$29.77
Radiology	\$625,773	\$593,209	\$5.96	\$5.43	1,114	1,035	\$64.22	\$62.98
Transportation/Ambulance	\$395,095	\$414,784	\$3.76	\$3.80	973	982	\$46.38	\$46.42
Total	\$22,211,033	\$21,456,528	\$211.52	\$196.57				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 21-44 Female								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	200,240	213,538						
Service Type								
DME/Supplies	\$900,941	\$867,350	\$4.50	\$4.06	306	334	\$176.52	\$145.90
FQHC / RHC	\$632,668	\$514,551	\$3.16	\$2.41	484	424	\$78.26	\$68.15
Home Health	\$114,487	\$151,340	\$0.57	\$0.71	20	24	\$336.73	\$351.95
IP - Maternity	\$12,984,909	\$13,195,433	\$64.85	\$61.79	295	275	\$2,634.92	\$2,699.56
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$5,794,230	\$6,044,447	\$28.94	\$28.31	60	64	\$5,759.67	\$5,311.46
IP - Psych	\$635,939	\$624,299	\$3.18	\$2.92	65	58	\$585.58	\$606.70
Lab	\$866,296	\$1,120,813	\$4.33	\$5.25	7,647	8,618	\$6.79	\$7.31
OP - Emergency Room & Related	\$11,200,624	\$12,661,556	\$55.94	\$59.29	1,650	1,745	\$406.69	\$407.86
OP - Other	\$10,127,103	\$10,813,063	\$50.57	\$50.64	991	868	\$612.24	\$700.15
Pharmacy	\$10,669,733	\$12,167,216	\$53.28	\$56.98	15,714	16,613	\$40.69	\$41.16
Prof - Anesthesia	\$1,442,595	\$1,311,517	\$7.20	\$6.14	441	437	\$196.03	\$168.47
Prof - Child EPSDT	\$186,680	\$227,558	\$0.93	\$1.07	397	412	\$28.18	\$31.02
Prof - Evaluation & Management	\$6,541,326	\$7,394,155	\$32.67	\$34.63	6,415	6,460	\$61.11	\$64.32
Prof - Maternity	\$7,321,434	\$7,709,640	\$36.56	\$36.10	728	695	\$602.88	\$623.45
Prof - Other	\$2,547,922	\$2,841,336	\$12.72	\$13.31	1,939	1,902	\$78.76	\$83.95
Prof - Psych	\$678,482	\$780,419	\$3.39	\$3.65	919	1,011	\$44.26	\$43.37
Prof - Specialist	\$2,776,812	\$3,106,723	\$13.87	\$14.55	1,343	1,405	\$123.90	\$124.25
Prof - Vision	\$181,635	\$207,063	\$0.91	\$0.97	137	135	\$79.73	\$85.88
Radiology	\$2,642,754	\$2,911,467	\$13.20	\$13.63	2,524	2,569	\$62.74	\$63.68
Transportation/Ambulance	\$841,196	\$949,134	\$4.20	\$4.44	1,711	2,036	\$29.46	\$26.19
Total	\$79,087,767	\$85,599,082	\$394.96	\$400.86				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 15-20 Male								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	77,248	83,682						
Service Type								
DME/Supplies	\$167,846	\$149,163	\$2.17	\$1.78	124	111	\$209.81	\$192.47
FQHC / RHC	\$13,625	\$11,292	\$0.18	\$0.13	62	37	\$34.15	\$44.11
Home Health	\$9,175	\$4,855	\$0.12	\$0.06	4	4	\$327.68	\$167.40
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,164,636	\$812,092	\$15.08	\$9.70	16	14	\$11,091.78	\$8,548.33
IP - Psych	\$202,185	\$237,689	\$2.62	\$2.84	48	55	\$650.11	\$618.98
Lab	\$122,857	\$135,755	\$1.59	\$1.62	1,057	1,033	\$18.06	\$18.85
OP - Emergency Room & Related	\$1,088,289	\$1,242,229	\$14.09	\$14.84	509	502	\$331.90	\$354.62
OP - Other	\$1,460,015	\$1,497,490	\$18.90	\$17.90	286	282	\$791.77	\$760.53
Pharmacy	\$1,797,798	\$1,942,103	\$23.27	\$23.21	3,997	3,898	\$69.86	\$71.44
Prof - Anesthesia	\$50,041	\$50,990	\$0.65	\$0.61	49	44	\$159.88	\$166.63
Prof - Child EPSDT	\$17,932	\$19,166	\$0.23	\$0.23	239	232	\$11.67	\$11.85
Prof - Evaluation & Management	\$1,033,115	\$1,086,420	\$13.37	\$12.98	2,259	2,181	\$71.03	\$71.42
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$760,194	\$658,219	\$9.84	\$7.87	974	961	\$121.24	\$98.21
Prof - Psych	\$228,257	\$261,559	\$2.95	\$3.13	707	744	\$50.18	\$50.45
Prof - Specialist	\$264,963	\$300,100	\$3.43	\$3.59	346	356	\$118.98	\$120.96
Prof - Vision	\$98,937	\$110,639	\$1.28	\$1.32	370	374	\$41.54	\$42.42
Radiology	\$92,846	\$96,648	\$1.20	\$1.15	606	597	\$23.79	\$23.20
Transportation/Ambulance	\$260,175	\$288,640	\$3.37	\$3.45	438	442	\$92.33	\$93.59
Total	\$8,832,886	\$8,905,047	\$114.34	\$106.42				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 21-44 Male								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	11,625	14,163						
Service Type								
DME/Supplies	\$143,815	\$114,747	\$12.37	\$8.10	521	582	\$284.78	\$167.03
FQHC / RHC	\$8,476	\$13,088	\$0.73	\$0.92	164	122	\$53.31	\$90.89
Home Health	\$5,494	\$5,498	\$0.47	\$0.39	9	14	\$610.46	\$343.62
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$601,565	\$846,871	\$51.75	\$59.79	86	87	\$7,247.77	\$8,222.05
IP - Psych	\$28,646	\$35,428	\$2.46	\$2.50	51	34	\$584.62	\$885.70
Lab	\$27,848	\$30,674	\$2.40	\$2.17	2,710	3,186	\$10.61	\$8.16
OP - Emergency Room & Related	\$540,052	\$599,078	\$46.46	\$42.30	1,307	1,297	\$426.58	\$391.30
OP - Other	\$550,399	\$741,056	\$47.35	\$52.32	728	713	\$780.71	\$881.16
Pharmacy	\$673,339	\$742,443	\$57.92	\$52.42	14,289	13,707	\$48.64	\$45.89
Prof - Anesthesia	\$24,996	\$24,984	\$2.15	\$1.76	142	127	\$181.13	\$166.56
Prof - Child EPSDT	\$2,593	\$3,099	\$0.22	\$0.22	216	225	\$12.41	\$11.69
Prof - Evaluation & Management	\$321,717	\$383,315	\$27.67	\$27.06	5,261	4,956	\$63.12	\$65.54
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$105,776	\$132,882	\$9.10	\$9.38	1,676	1,564	\$65.13	\$71.98
Prof - Psych	\$28,584	\$40,338	\$2.46	\$2.85	687	643	\$42.92	\$53.15
Prof - Specialist	\$159,476	\$162,596	\$13.72	\$11.48	1,114	1,016	\$147.80	\$135.61
Prof - Vision	\$12,070	\$16,518	\$1.04	\$1.17	130	133	\$95.79	\$105.21
Radiology	\$69,323	\$73,806	\$5.96	\$5.21	2,005	1,768	\$35.70	\$35.36
Transportation/Ambulance	\$49,018	\$53,871	\$4.22	\$3.80	1,167	1,091	\$43.34	\$41.83
Total	\$3,353,188	\$4,020,292	\$288.45	\$283.86				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 45 and Over								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	16,508	19,039						
Service Type								
DME/Supplies	\$227,191	\$285,274	\$13.76	\$14.98	1,140	1,247	\$144.89	\$144.22
FQHC / RHC	\$110,418	\$132,577	\$6.69	\$6.96	1,120	1,174	\$71.65	\$71.16
Home Health	\$38,895	\$64,210	\$2.36	\$3.37	38	84	\$747.98	\$479.18
IP - Maternity	\$8,805	\$12,716	\$0.53	\$0.67	3	3	\$2,201.25	\$3,179.00
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,438,146	\$2,045,351	\$87.12	\$107.43	174	182	\$5,992.28	\$7,101.91
IP - Psych	\$73,728	\$56,993	\$4.47	\$2.99	98	54	\$546.14	\$670.51
Lab	\$70,888	\$95,345	\$4.29	\$5.01	7,355	7,924	\$7.01	\$7.58
OP - Emergency Room & Related	\$975,958	\$1,023,059	\$59.12	\$53.73	1,287	1,177	\$551.08	\$547.68
OP - Other	\$1,870,908	\$2,187,890	\$113.33	\$114.92	1,955	1,953	\$695.76	\$706.00
Pharmacy	\$2,139,469	\$2,587,712	\$129.60	\$135.92	35,019	35,674	\$44.41	\$45.72
Prof - Anesthesia	\$61,313	\$81,001	\$3.71	\$4.25	302	323	\$147.74	\$158.21
Prof - Child EPSDT	\$8,664	\$14,582	\$0.52	\$0.77	699	855	\$9.01	\$10.75
Prof - Evaluation & Management	\$836,343	\$981,657	\$50.66	\$51.56	9,571	9,183	\$63.52	\$67.38
Prof - Maternity	\$3,529	\$6,156	\$0.21	\$0.32	4	18	\$705.79	\$219.84
Prof - Other	\$539,401	\$449,404	\$32.68	\$23.60	4,236	3,918	\$92.55	\$72.29
Prof - Psych	\$74,465	\$84,161	\$4.51	\$4.42	1,362	1,433	\$39.76	\$37.03
Prof - Specialist	\$459,372	\$541,312	\$27.83	\$28.43	2,306	2,379	\$144.82	\$143.39
Prof - Vision	\$33,767	\$31,395	\$2.05	\$1.65	393	296	\$62.42	\$66.94
Radiology	\$233,121	\$323,825	\$14.12	\$17.01	4,042	4,172	\$41.92	\$48.92
Transportation/Ambulance	\$71,322	\$94,962	\$4.32	\$4.99	3,981	5,609	\$13.02	\$10.67
Total	\$9,275,702	\$11,099,581	\$561.89	\$582.99				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

All Age Categories								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	1,363,861	1,457,109						
Service Type								
DME/Supplies	\$3,103,513	\$3,069,854	\$2.28	\$2.11	197	220	\$138.58	\$115.09
FQHC / RHC	\$1,241,024	\$862,089	\$0.91	\$0.59	176	115	\$61.96	\$61.49
Home Health	\$303,199	\$337,218	\$0.22	\$0.23	9	10	\$295.52	\$283.14
IP - Maternity	\$17,205,729	\$16,698,788	\$12.62	\$11.46	58	51	\$2,611.28	\$2,675.66
IP - Newborn	\$23,874,913	\$18,117,604	\$17.51	\$12.43	33	30	\$6,291.15	\$5,034.06
IP - Other	\$18,826,732	\$19,590,241	\$13.80	\$13.44	25	23	\$6,559.84	\$6,905.27
IP - Psych	\$2,861,698	\$3,038,837	\$2.10	\$2.09	30	31	\$843.66	\$818.21
Lab	\$3,290,750	\$3,783,290	\$2.41	\$2.60	2,660	2,854	\$10.89	\$10.92
OP - Emergency Room & Related	\$29,767,415	\$32,002,189	\$21.83	\$21.96	882	865	\$296.99	\$304.69
OP - Other	\$30,649,647	\$34,950,577	\$22.47	\$23.99	464	450	\$580.97	\$640.31
Pharmacy	\$37,229,433	\$42,634,829	\$27.30	\$29.26	6,626	6,861	\$49.44	\$51.18
Prof - Anesthesia	\$2,753,340	\$2,572,892	\$2.02	\$1.77	135	127	\$179.23	\$167.09
Prof - Child EPSDT	\$2,002,643	\$1,753,048	\$1.47	\$1.20	1,339	1,041	\$13.16	\$13.87
Prof - Evaluation & Management	\$38,321,179	\$40,787,442	\$28.10	\$27.99	4,894	4,732	\$68.89	\$70.99
Prof - Maternity	\$9,685,400	\$9,760,578	\$7.10	\$6.70	138	126	\$616.67	\$637.49
Prof - Other	\$10,929,684	\$11,746,069	\$8.01	\$8.06	1,934	2,110	\$49.73	\$45.85
Prof - Psych	\$3,618,943	\$4,032,245	\$2.65	\$2.77	568	607	\$56.06	\$54.75
Prof - Specialist	\$7,007,342	\$7,633,657	\$5.14	\$5.24	613	626	\$100.64	\$100.35
Prof - Vision	\$1,706,097	\$1,898,510	\$1.25	\$1.30	282	271	\$53.20	\$57.68
Radiology	\$4,317,306	\$4,681,653	\$3.17	\$3.21	894	886	\$42.50	\$43.52
Transportation/Ambulance	\$4,661,009	\$5,134,878	\$3.42	\$3.52	700	793	\$58.58	\$53.31
Total	\$253,356,997	\$265,086,488	\$185.76	\$181.93				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age Under 1								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	40,956	35,849						
Service Type								
DME/Supplies	\$163,130	\$107,123	\$3.98	\$2.99	572	513	\$83.53	\$69.92
FQHC / RHC	\$53,744	\$47,560	\$1.31	\$1.33	455	480	\$34.61	\$33.17
Home Health	\$31,283	\$22,244	\$0.76	\$0.62	33	33	\$281.83	\$224.69
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$6,445,140	\$3,193,979	\$157.37	\$89.10	573	393	\$3,298.43	\$2,722.91
IP - Other	\$649,739	\$855,174	\$15.86	\$23.85	56	71	\$3,419.68	\$4,014.90
IP - Psych	\$5,296	\$50	\$0.13	\$0.00	1	0	\$2,647.85	-
Lab	\$175,222	\$105,018	\$4.28	\$2.93	5,140	2,870	\$9.99	\$12.25
OP - Emergency Room & Related	\$380,187	\$376,829	\$9.28	\$10.51	1,110	1,111	\$100.34	\$113.54
OP - Other	\$442,570	\$429,043	\$10.81	\$11.97	291	292	\$446.14	\$492.02
Pharmacy	\$811,927	\$1,090,840	\$19.82	\$30.43	5,174	5,515	\$45.98	\$66.20
Prof - Anesthesia	\$45,266	\$33,065	\$1.11	\$0.92	79	67	\$167.03	\$164.50
Prof - Child EPSDT	\$246,336	\$152,049	\$6.01	\$4.24	6,927	5,044	\$10.42	\$10.09
Prof - Evaluation & Management	\$3,568,128	\$2,801,898	\$87.12	\$78.16	14,129	12,688	\$74.00	\$73.92
Prof - Maternity	\$0	\$139	\$0.00	\$0.00	0	0	-	\$138.50
Prof - Other	\$561,841	\$470,028	\$13.72	\$13.11	5,659	7,539	\$29.09	\$20.87
Prof - Psych	\$597	\$849	\$0.01	\$0.02	1	3	\$149.37	\$84.87
Prof - Specialist	\$304,676	\$203,064	\$7.44	\$5.66	1,045	663	\$85.44	\$102.56
Prof - Vision	\$61,292	\$59,069	\$1.50	\$1.65	38	58	\$467.88	\$339.48
Radiology	\$53,914	\$37,110	\$1.32	\$1.04	1,140	954	\$13.86	\$13.03
Transportation/Ambulance	\$122,971	\$112,761	\$3.00	\$3.15	289	321	\$124.72	\$117.46
Total	\$14,123,261	\$10,097,890	\$344.84	\$281.68				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 1-5								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	148,783	147,852						
Service Type								
DME/Supplies	\$195,749	\$138,409	\$1.32	\$0.94	210	212	\$75.14	\$53.01
FQHC / RHC	\$95,686	\$95,033	\$0.64	\$0.64	252	231	\$30.62	\$33.34
Home Health	\$10,498	\$11,705	\$0.07	\$0.08	4	4	\$228.22	\$260.11
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,083,697	\$1,047,206	\$7.28	\$7.08	22	24	\$3,940.72	\$3,586.32
IP - Psych	\$22,904	\$24,112	\$0.15	\$0.16	2	2	\$848.29	\$831.45
Lab	\$382,833	\$393,391	\$2.57	\$2.66	2,377	2,352	\$12.99	\$13.58
OP - Emergency Room & Related	\$1,118,492	\$1,173,977	\$7.52	\$7.94	818	789	\$110.23	\$120.77
OP - Other	\$1,558,642	\$1,730,000	\$10.48	\$11.70	225	197	\$559.66	\$712.52
Pharmacy	\$1,962,659	\$2,112,069	\$13.19	\$14.29	4,781	5,041	\$33.11	\$34.00
Prof - Anesthesia	\$110,371	\$108,729	\$0.74	\$0.74	78	80	\$113.43	\$110.05
Prof - Child EPSDT	\$240,078	\$178,028	\$1.61	\$1.20	1,857	1,472	\$10.43	\$9.81
Prof - Evaluation & Management	\$3,844,454	\$3,966,014	\$25.84	\$26.82	5,099	5,018	\$60.81	\$64.15
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$1,057,133	\$992,438	\$7.11	\$6.71	2,136	2,303	\$39.91	\$34.98
Prof - Psych	\$136,757	\$137,707	\$0.92	\$0.93	172	172	\$64.30	\$65.14
Prof - Specialist	\$538,619	\$510,219	\$3.62	\$3.45	541	394	\$80.33	\$105.03
Prof - Vision	\$215,809	\$249,510	\$1.45	\$1.69	35	75	\$490.47	\$268.58
Radiology	\$74,584	\$64,456	\$0.50	\$0.44	391	372	\$15.37	\$14.07
Transportation/Ambulance	\$290,035	\$315,479	\$1.95	\$2.13	141	161	\$165.36	\$159.41
Total	\$12,939,002	\$13,248,481	\$86.97	\$89.61				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 6-14								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	157,226	164,754						
Service Type								
DME/Supplies	\$178,680	\$178,710	\$1.14	\$1.08	120	108	\$113.74	\$120.02
FQHC / RHC	\$105,054	\$109,359	\$0.67	\$0.66	240	220	\$33.37	\$36.19
Home Health	\$11,358	\$5,745	\$0.07	\$0.03	2	2	\$420.67	\$273.59
IP - Maternity	\$12,498	\$6,355	\$0.08	\$0.04	0	0	\$3,124.39	\$3,177.46
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,125,429	\$951,260	\$7.16	\$5.77	13	11	\$6,820.78	\$6,258.29
IP - Psych	\$529,908	\$495,909	\$3.37	\$3.01	48	45	\$839.79	\$802.44
Lab	\$403,251	\$401,239	\$2.56	\$2.44	2,170	1,971	\$14.18	\$14.82
OP - Emergency Room & Related	\$1,006,956	\$1,047,828	\$6.40	\$6.36	519	482	\$148.10	\$158.23
OP - Other	\$1,345,753	\$1,080,355	\$8.56	\$6.56	198	181	\$519.80	\$435.10
Pharmacy	\$4,587,139	\$5,472,853	\$29.18	\$33.22	5,965	6,153	\$58.69	\$64.79
Prof - Anesthesia	\$72,004	\$57,938	\$0.46	\$0.35	42	36	\$131.63	\$115.64
Prof - Child EPSDT	\$50,903	\$48,383	\$0.32	\$0.29	335	315	\$11.58	\$11.19
Prof - Evaluation & Management	\$2,760,229	\$2,947,033	\$17.56	\$17.89	3,390	3,325	\$62.15	\$64.55
Prof - Maternity	\$5,435	\$4,402	\$0.03	\$0.03	2	1	\$226.47	\$400.16
Prof - Other	\$549,060	\$576,612	\$3.49	\$3.50	1,282	1,233	\$32.69	\$34.06
Prof - Psych	\$638,790	\$659,891	\$4.06	\$4.01	785	763	\$62.09	\$62.97
Prof - Specialist	\$443,595	\$410,695	\$2.82	\$2.49	399	337	\$84.93	\$88.80
Prof - Vision	\$241,625	\$277,110	\$1.54	\$1.68	50	71	\$370.02	\$282.48
Radiology	\$139,480	\$123,577	\$0.89	\$0.75	533	507	\$19.98	\$17.77
Transportation/Ambulance	\$377,849	\$316,616	\$2.40	\$1.92	193	181	\$149.58	\$127.72
Total	\$14,584,994	\$15,171,870	\$92.76	\$92.09				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 15-20 Female								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	33,755	32,274						
Service Type								
DME/Supplies	\$24,647	\$19,541	\$0.73	\$0.61	72	69	\$121.41	\$105.06
FQHC / RHC	\$35,264	\$37,355	\$1.04	\$1.16	378	390	\$33.14	\$35.61
Home Health	\$38,808	\$30,650	\$1.15	\$0.95	71	49	\$194.04	\$232.20
IP - Maternity	\$1,681,579	\$1,173,100	\$49.82	\$36.35	228	168	\$2,627.47	\$2,589.62
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$841,188	\$201,290	\$24.92	\$6.24	26	13	\$11,523.12	\$5,591.38
IP - Psych	\$270,184	\$217,586	\$8.00	\$6.74	115	98	\$833.90	\$824.19
Lab	\$423,985	\$379,140	\$12.56	\$11.75	10,913	8,520	\$13.81	\$16.55
OP - Emergency Room & Related	\$565,328	\$596,793	\$16.75	\$18.49	1,127	1,138	\$178.34	\$194.97
OP - Other	\$707,761	\$606,092	\$20.97	\$18.78	814	752	\$309.07	\$299.60
Pharmacy	\$1,105,354	\$1,186,059	\$32.75	\$36.75	10,919	11,429	\$35.99	\$38.58
Prof - Anesthesia	\$160,842	\$112,410	\$4.76	\$3.48	244	187	\$234.81	\$223.04
Prof - Child EPSDT	\$28,217	\$34,639	\$0.84	\$1.07	389	432	\$25.77	\$29.78
Prof - Evaluation & Management	\$1,041,665	\$939,429	\$30.86	\$29.11	5,789	5,288	\$63.97	\$66.06
Prof - Maternity	\$1,007,705	\$752,116	\$29.85	\$23.30	1,034	774	\$346.53	\$361.07
Prof - Other	\$227,304	\$231,556	\$6.73	\$7.17	2,297	1,912	\$35.18	\$45.03
Prof - Psych	\$147,066	\$144,798	\$4.36	\$4.49	850	875	\$61.51	\$61.54
Prof - Specialist	\$185,558	\$146,397	\$5.50	\$4.54	1,092	971	\$60.42	\$56.05
Prof - Vision	\$50,820	\$49,317	\$1.51	\$1.53	48	42	\$379.26	\$440.33
Radiology	\$289,404	\$222,609	\$8.57	\$6.90	1,856	1,590	\$55.43	\$52.06
Transportation/Ambulance	\$117,216	\$100,592	\$3.47	\$3.12	450	453	\$92.51	\$82.66
Total	\$8,949,897	\$7,181,468	\$265.14	\$222.52				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 21-44 Female								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	64,410	61,377						
Service Type								
DME/Supplies	\$218,102	\$196,889	\$3.39	\$3.21	367	370	\$110.60	\$103.90
FQHC / RHC	\$119,734	\$96,853	\$1.86	\$1.58	721	514	\$30.92	\$36.83
Home Health	\$130,117	\$117,265	\$2.02	\$1.91	102	91	\$238.31	\$252.73
IP - Maternity	\$4,261,863	\$3,620,430	\$66.17	\$58.99	293	259	\$2,705.94	\$2,730.34
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$2,710,719	\$3,135,709	\$42.09	\$51.09	82	80	\$6,174.76	\$7,648.07
IP - Psych	\$639,097	\$480,507	\$9.92	\$7.83	148	114	\$804.91	\$827.03
Lab	\$1,178,538	\$1,100,813	\$18.30	\$17.94	15,480	12,056	\$14.18	\$17.85
OP - Emergency Room & Related	\$2,146,793	\$2,192,085	\$33.33	\$35.72	1,898	1,864	\$210.70	\$229.95
OP - Other	\$3,427,592	\$3,159,344	\$53.22	\$51.47	1,438	1,359	\$444.16	\$454.52
Pharmacy	\$5,531,603	\$6,120,827	\$85.88	\$99.73	26,112	27,418	\$39.47	\$43.65
Prof - Anesthesia	\$437,295	\$337,544	\$6.79	\$5.50	395	381	\$206.47	\$173.37
Prof - Child EPSDT	\$64,602	\$70,305	\$1.00	\$1.15	588	641	\$20.48	\$21.43
Prof - Evaluation & Management	\$2,540,194	\$2,482,140	\$39.44	\$40.44	8,233	7,810	\$57.48	\$62.13
Prof - Maternity	\$2,437,433	\$2,181,204	\$37.84	\$35.54	1,240	1,114	\$366.26	\$382.87
Prof - Other	\$719,447	\$703,589	\$11.17	\$11.46	3,098	2,414	\$43.26	\$56.98
Prof - Psych	\$334,876	\$362,409	\$5.20	\$5.90	1,092	1,285	\$57.15	\$55.15
Prof - Specialist	\$1,094,322	\$969,834	\$16.99	\$15.80	2,134	2,080	\$95.54	\$91.17
Prof - Vision	\$100,819	\$95,098	\$1.57	\$1.55	56	46	\$333.84	\$408.15
Radiology	\$1,012,643	\$758,318	\$15.72	\$12.36	3,519	3,178	\$53.61	\$46.65
Transportation/Ambulance	\$323,601	\$358,938	\$5.02	\$5.85	945	1,144	\$63.79	\$61.36
Total	\$29,429,390	\$28,540,101	\$456.91	\$465.00				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 15-20 Male								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	25,062	25,506						
Service Type								
DME/Supplies	\$23,202	\$32,778	\$0.93	\$1.29	99	96	\$112.09	\$160.68
FQHC / RHC	\$18,478	\$16,288	\$0.74	\$0.64	245	196	\$36.16	\$39.06
Home Health	\$1,873	\$7,533	\$0.07	\$0.30	3	8	\$267.62	\$443.12
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$288,953	\$341,675	\$11.53	\$13.40	21	20	\$6,719.85	\$7,945.94
IP - Psych	\$162,794	\$156,125	\$6.50	\$6.12	94	91	\$830.58	\$804.77
Lab	\$74,308	\$67,679	\$2.96	\$2.65	2,412	1,873	\$14.75	\$17.00
OP - Emergency Room & Related	\$289,960	\$262,083	\$11.57	\$10.28	697	588	\$199.28	\$209.67
OP - Other	\$258,248	\$331,671	\$10.30	\$13.00	233	241	\$530.28	\$646.53
Pharmacy	\$683,161	\$795,910	\$27.26	\$31.20	5,548	5,702	\$58.96	\$65.67
Prof - Anesthesia	\$12,848	\$14,801	\$0.51	\$0.58	44	52	\$141.18	\$133.34
Prof - Child EPSDT	\$4,071	\$8,068	\$0.16	\$0.32	210	210	\$9.29	\$18.09
Prof - Evaluation & Management	\$395,922	\$406,462	\$15.80	\$15.94	2,970	2,897	\$63.84	\$66.02
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$79,673	\$79,305	\$3.18	\$3.11	947	932	\$40.30	\$40.05
Prof - Psych	\$96,767	\$99,647	\$3.86	\$3.91	746	772	\$62.11	\$60.72
Prof - Specialist	\$106,183	\$118,828	\$4.24	\$4.66	504	486	\$100.93	\$115.14
Prof - Vision	\$35,549	\$38,465	\$1.42	\$1.51	29	36	\$582.76	\$506.12
Radiology	\$38,822	\$33,252	\$1.55	\$1.30	885	837	\$21.01	\$18.69
Transportation/Ambulance	\$60,460	\$72,543	\$2.41	\$2.84	229	320	\$126.49	\$106.68
Total	\$2,631,271	\$2,883,114	\$104.99	\$113.04				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 21-44 Male								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	10,453	10,600						
Service Type								
DME/Supplies	\$82,432	\$73,957	\$7.89	\$6.98	699	618	\$135.36	\$135.45
FQHC / RHC	\$21,318	\$17,023	\$2.04	\$1.61	757	529	\$32.35	\$36.45
Home Health	\$7,627	\$15,375	\$0.73	\$1.45	24	37	\$363.19	\$465.90
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$720,766	\$717,842	\$68.95	\$67.72	96	97	\$8,580.55	\$8,347.00
IP - Psych	\$98,100	\$98,183	\$9.38	\$9.26	141	123	\$797.56	\$900.76
Lab	\$78,614	\$83,434	\$7.52	\$7.87	6,725	5,236	\$13.42	\$18.04
OP - Emergency Room & Related	\$354,907	\$326,358	\$33.95	\$30.79	1,767	1,661	\$230.61	\$222.47
OP - Other	\$495,530	\$440,138	\$47.41	\$41.52	862	837	\$659.83	\$595.59
Pharmacy	\$835,827	\$1,032,996	\$79.96	\$97.45	22,224	23,752	\$43.18	\$49.23
Prof - Anesthesia	\$17,281	\$14,341	\$1.65	\$1.35	135	109	\$146.45	\$149.38
Prof - Child EPSDT	\$1,951	\$2,074	\$0.19	\$0.20	295	385	\$7.59	\$6.10
Prof - Evaluation & Management	\$317,674	\$337,288	\$30.39	\$31.82	6,362	6,164	\$57.32	\$61.94
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$93,480	\$83,947	\$8.94	\$7.92	2,194	1,857	\$48.92	\$51.19
Prof - Psych	\$46,407	\$48,868	\$4.44	\$4.61	908	979	\$58.67	\$56.49
Prof - Specialist	\$152,345	\$144,641	\$14.57	\$13.65	1,401	1,398	\$124.87	\$117.12
Prof - Vision	\$15,487	\$16,679	\$1.48	\$1.57	47	46	\$377.73	\$406.80
Radiology	\$78,515	\$58,145	\$7.51	\$5.49	2,588	2,299	\$34.83	\$28.63
Transportation/Ambulance	\$66,939	\$47,382	\$6.40	\$4.47	837	852	\$91.82	\$62.92
Total	\$3,485,199	\$3,558,674	\$333.42	\$335.72				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

Age 45 and Over								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	6,236	6,130						
Service Type								
DME/Supplies	\$78,775	\$79,935	\$12.63	\$13.04	1,391	1,173	\$108.96	\$133.45
FQHC / RHC	\$18,849	\$16,643	\$3.02	\$2.71	1,249	900	\$29.04	\$36.18
Home Health	\$22,910	\$32,476	\$3.67	\$5.30	79	166	\$558.77	\$382.07
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$871,417	\$1,043,290	\$139.74	\$170.19	169	192	\$9,902.46	\$10,645.82
IP - Psych	\$65,108	\$40,752	\$10.44	\$6.65	135	112	\$930.12	\$714.94
Lab	\$89,048	\$94,419	\$14.28	\$15.40	12,543	10,833	\$13.66	\$17.06
OP - Emergency Room & Related	\$186,238	\$188,282	\$29.86	\$30.71	1,139	1,090	\$314.59	\$338.03
OP - Other	\$629,422	\$575,120	\$100.93	\$93.82	1,826	1,913	\$663.25	\$588.66
Pharmacy	\$1,081,395	\$1,129,793	\$173.41	\$184.31	47,301	47,035	\$43.99	\$47.02
Prof - Anesthesia	\$20,396	\$21,107	\$3.27	\$3.44	275	321	\$142.63	\$128.70
Prof - Child EPSDT	\$3,496	\$2,731	\$0.56	\$0.45	1,493	734	\$4.51	\$7.28
Prof - Evaluation & Management	\$263,308	\$285,045	\$42.22	\$46.50	8,667	8,819	\$58.46	\$63.27
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$157,374	\$130,868	\$25.24	\$21.35	4,666	3,573	\$64.90	\$71.71
Prof - Psych	\$44,532	\$39,555	\$7.14	\$6.45	1,555	1,406	\$55.11	\$55.09
Prof - Specialist	\$179,262	\$171,866	\$28.75	\$28.04	2,996	2,884	\$115.13	\$116.68
Prof - Vision	\$13,303	\$15,517	\$2.13	\$2.53	165	219	\$154.69	\$138.54
Radiology	\$68,273	\$65,372	\$10.95	\$10.66	3,654	3,919	\$35.95	\$32.65
Transportation/Ambulance	\$40,716	\$39,332	\$6.53	\$6.42	2,419	2,494	\$32.39	\$30.87
Total	\$3,833,821	\$3,972,102	\$614.79	\$647.98				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

All Age Categories								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	486,881	484,342						
Service Type								
DME/Supplies	\$964,717	\$827,341	\$1.98	\$1.71	243	225	\$98.01	\$91.30
FQHC / RHC	\$468,127	\$436,114	\$0.96	\$0.90	359	305	\$32.11	\$35.37
Home Health	\$254,474	\$242,993	\$0.52	\$0.50	25	22	\$254.73	\$271.20
IP - Maternity	\$5,955,939	\$4,799,884	\$12.23	\$9.91	55	44	\$2,684.06	\$2,695.05
IP - Newborn	\$6,445,140	\$3,193,979	\$13.24	\$6.59	48	29	\$3,298.43	\$2,722.91
IP - Other	\$8,291,908	\$8,293,447	\$17.03	\$17.12	33	33	\$6,110.47	\$6,235.67
IP - Psych	\$1,793,390	\$1,513,223	\$3.68	\$3.12	53	46	\$827.59	\$817.08
Lab	\$2,805,799	\$2,625,133	\$5.76	\$5.42	5,093	4,047	\$13.58	\$16.07
OP - Emergency Room & Related	\$6,048,861	\$6,164,236	\$12.42	\$12.73	929	880	\$160.53	\$173.49
OP - Other	\$8,865,519	\$8,351,763	\$18.21	\$17.24	457	421	\$477.67	\$491.69
Pharmacy	\$16,599,065	\$18,941,348	\$34.09	\$39.11	9,402	9,692	\$43.51	\$48.42
Prof - Anesthesia	\$876,303	\$699,933	\$1.80	\$1.45	122	112	\$177.17	\$155.13
Prof - Child EPSDT	\$639,654	\$496,276	\$1.31	\$1.02	1,399	1,069	\$11.27	\$11.50
Prof - Evaluation & Management	\$14,731,575	\$14,165,310	\$30.26	\$29.25	5,732	5,343	\$63.34	\$65.69
Prof - Maternity	\$3,450,573	\$2,937,861	\$7.09	\$6.07	236	193	\$359.92	\$377.04
Prof - Other	\$3,445,313	\$3,268,343	\$7.08	\$6.75	2,268	2,249	\$37.45	\$36.01
Prof - Psych	\$1,445,792	\$1,493,724	\$2.97	\$3.08	587	613	\$60.68	\$60.35
Prof - Specialist	\$3,004,559	\$2,675,546	\$6.17	\$5.52	834	705	\$88.77	\$94.03
Prof - Vision	\$734,705	\$800,765	\$1.51	\$1.65	46	66	\$397.57	\$301.27
Radiology	\$1,755,634	\$1,362,839	\$3.61	\$2.81	1,130	1,009	\$38.30	\$33.46
Transportation/Ambulance	\$1,399,787	\$1,363,643	\$2.88	\$2.82	347	376	\$99.49	\$89.76
Total	\$89,976,835	\$84,653,699	\$184.80	\$174.78				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Exhibit 1a

All Age Categories								
All Regions	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	5,357,569	5,701,238						
Service Type								
DME/Supplies	\$11,210,549	\$11,414,719	\$2.09	\$2.00	236	239	\$106.53	\$100.39
FQHC / RHC	\$5,903,229	\$5,649,829	\$1.10	\$0.99	307	270	\$43.10	\$44.06
Home Health	\$1,251,791	\$1,903,650	\$0.23	\$0.33	10	10	\$289.57	\$397.09
IP - Maternity	\$59,240,759	\$58,114,555	\$11.06	\$10.19	48	44	\$2,736.93	\$2,794.37
IP - Newborn	\$74,898,858	\$66,300,123	\$13.98	\$11.63	37	34	\$4,540.15	\$4,095.13
IP - Other	\$90,066,387	\$94,359,066	\$16.81	\$16.55	32	31	\$6,270.29	\$6,475.37
IP - Psych	\$11,838,420	\$12,875,464	\$2.21	\$2.26	32	33	\$839.66	\$819.21
Lab	\$15,561,882	\$16,502,691	\$2.90	\$2.89	3,057	3,044	\$11.40	\$11.41
OP - Emergency Room & Related	\$97,960,554	\$99,323,453	\$18.28	\$17.42	814	801	\$269.70	\$261.13
OP - Other	\$106,111,112	\$116,005,087	\$19.81	\$20.35	501	549	\$474.19	\$444.45
Pharmacy	\$145,802,824	\$166,290,961	\$27.21	\$29.17	7,110	7,375	\$45.93	\$47.46
Prof - Anesthesia	\$8,993,428	\$8,671,240	\$1.68	\$1.52	113	109	\$179.03	\$167.87
Prof - Child EPSDT	\$7,236,337	\$6,382,551	\$1.35	\$1.12	1,311	1,044	\$12.37	\$12.87
Prof - Evaluation & Management	\$154,962,034	\$167,163,830	\$28.92	\$29.32	5,198	5,111	\$66.77	\$68.83
Prof - Maternity	\$31,726,029	\$32,021,769	\$5.92	\$5.62	132	122	\$537.16	\$552.59
Prof - Other	\$37,147,219	\$41,099,373	\$6.93	\$7.21	1,933	2,043	\$43.05	\$42.35
Prof - Psych	\$12,424,851	\$14,042,936	\$2.32	\$2.46	450	491	\$61.81	\$60.19
Prof - Specialist	\$25,267,585	\$27,097,586	\$4.72	\$4.75	535	527	\$105.77	\$108.14
Prof - Vision	\$7,222,350	\$8,068,584	\$1.35	\$1.42	236	250	\$68.43	\$67.91
Radiology	\$16,566,820	\$16,929,552	\$3.09	\$2.97	954	918	\$38.90	\$38.82
Transportation/Ambulance	\$19,087,444	\$20,975,037	\$3.56	\$3.68	552	665	\$77.38	\$66.41
Total	\$940,480,463	\$991,192,054	\$175.54	\$173.86				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age Under 1								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	125	115						
Service Type								
DME/Supplies	\$25,945	\$3,618	\$207.56	\$31.46	17,664	4,696	\$141.00	\$80.40
FQHC / RHC	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Home Health	\$27,265	\$6,224	\$218.12	\$54.13	2,400	522	\$1,090.60	\$1,244.88
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$27,248	\$377,335	\$217.98	\$3,281.17	192	626	\$13,624.02	\$62,889.10
IP - Other	\$39,674	\$33,358	\$317.39	\$290.07	864	313	\$4,408.20	\$11,119.22
IP - Psych	\$37	\$0	\$0.30	\$0.00	0	0	-	-
Lab	\$264	\$374	\$2.11	\$3.26	5,088	4,278	\$4.99	\$9.13
OP - Emergency Room & Related	\$5,742	\$4,042	\$45.93	\$35.15	1,728	626	\$318.98	\$673.63
OP - Other	\$3,344	\$38,680	\$26.75	\$336.34	1,344	2,400	\$238.84	\$1,681.72
Pharmacy	\$59,719	\$20,205	\$477.75	\$175.70	15,857	8,164	\$361.53	\$258.25
Prof - Anesthesia	\$733	\$3,950	\$5.86	\$34.35	192	835	\$366.29	\$493.74
Prof - Child EPSDT	\$632	\$304	\$5.05	\$2.64	4,800	2,400	\$12.64	\$13.21
Prof - Evaluation & Management	\$24,764	\$53,306	\$198.12	\$463.53	22,656	47,478	\$104.93	\$117.16
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$41,217	\$10,022	\$329.73	\$87.15	21,312	14,400	\$185.66	\$72.62
Prof - Psych	\$11	\$0	\$0.09	\$0.00	0	0	-	-
Prof - Specialist	\$3,152	\$31,834	\$25.22	\$276.81	1,248	6,157	\$242.47	\$539.55
Prof - Vision	\$894	\$637	\$7.15	\$5.54	1,344	730	\$63.85	\$91.01
Radiology	\$1,008	\$2,171	\$8.06	\$18.88	6,624	19,513	\$14.61	\$11.61
Transportation/Ambulance	\$1,890	\$768	\$15.12	\$6.68	1,248	1,878	\$145.41	\$42.67
Total	\$263,538	\$586,826	\$2,108.30	\$5,102.84				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 1-5								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	2,875	3,260						
Service Type								
DME/Supplies	\$236,885	\$333,789	\$82.39	\$102.39	4,211	6,519	\$234.77	\$188.48
FQHC / RHC	\$521	\$1,347	\$0.18	\$0.41	63	133	\$34.71	\$37.41
Home Health	\$7,980	\$13,275	\$2.78	\$4.07	21	92	\$1,596.00	\$531.00
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$517,741	\$609,479	\$180.08	\$186.96	263	247	\$8,218.10	\$9,096.70
IP - Psych	\$2,226	\$81	\$0.77	\$0.02	0	0	-	-
Lab	\$9,280	\$8,907	\$3.23	\$2.73	3,569	4,248	\$10.85	\$7.72
OP - Emergency Room & Related	\$87,380	\$80,535	\$30.39	\$24.70	1,094	1,016	\$333.51	\$291.79
OP - Other	\$825,635	\$828,206	\$287.18	\$254.05	3,239	2,901	\$1,063.96	\$1,051.02
Pharmacy	\$312,696	\$351,283	\$108.76	\$107.76	11,357	12,850	\$114.92	\$100.63
Prof - Anesthesia	\$24,004	\$37,191	\$8.35	\$11.41	447	622	\$224.33	\$220.07
Prof - Child EPSDT	\$5,169	\$5,530	\$1.80	\$1.70	1,736	1,682	\$12.43	\$12.10
Prof - Evaluation & Management	\$222,185	\$241,464	\$77.28	\$74.07	11,821	11,643	\$78.46	\$76.34
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$297,660	\$397,481	\$103.53	\$121.93	4,787	6,294	\$259.51	\$232.45
Prof - Psych	\$5,922	\$3,552	\$2.06	\$1.09	338	210	\$73.11	\$62.31
Prof - Specialist	\$42,359	\$54,232	\$14.73	\$16.64	843	865	\$209.70	\$230.77
Prof - Vision	\$11,972	\$12,301	\$4.16	\$3.77	518	571	\$96.55	\$79.36
Radiology	\$10,516	\$17,934	\$3.66	\$5.50	1,924	1,977	\$22.81	\$33.40
Transportation/Ambulance	\$19,161	\$19,061	\$6.66	\$5.85	1,478	2,245	\$54.13	\$31.25
Total	\$2,639,291	\$3,015,647	\$918.01	\$925.04				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 6-20								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	16,879	17,173						
Service Type								
DME/Supplies	\$311,491	\$420,695	\$18.45	\$24.50	1,182	1,493	\$187.42	\$196.95
FQHC / RHC	\$1,408	\$908	\$0.08	\$0.05	26	17	\$38.05	\$36.30
Home Health	\$812	\$6,126	\$0.05	\$0.36	1	7	\$405.96	\$612.56
IP - Maternity	\$68,352	\$22,306	\$4.05	\$1.30	16	6	\$3,106.93	\$2,788.29
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$900,058	\$1,947,672	\$53.32	\$113.41	64	95	\$10,000.65	\$14,321.12
IP - Psych	\$237,333	\$162,487	\$14.06	\$9.46	207	152	\$815.58	\$745.35
Lab	\$37,865	\$30,271	\$2.24	\$1.76	2,829	2,432	\$9.52	\$8.70
OP - Emergency Room & Related	\$380,269	\$372,238	\$22.53	\$21.68	707	806	\$382.18	\$322.56
OP - Other	\$788,902	\$1,008,316	\$46.74	\$58.72	1,088	1,215	\$515.62	\$579.83
Pharmacy	\$2,561,214	\$2,297,212	\$151.74	\$133.77	12,435	13,043	\$146.43	\$123.08
Prof - Anesthesia	\$39,792	\$39,783	\$2.36	\$2.32	135	131	\$209.43	\$211.61
Prof - Child EPSDT	\$5,252	\$5,366	\$0.31	\$0.31	318	295	\$11.75	\$12.72
Prof - Evaluation & Management	\$528,434	\$607,984	\$31.31	\$35.40	4,983	5,641	\$75.39	\$75.31
Prof - Maternity	\$24,877	\$10,977	\$1.47	\$0.64	19	15	\$921.36	\$498.97
Prof - Other	\$241,893	\$336,119	\$14.33	\$19.57	1,831	2,230	\$93.94	\$105.33
Prof - Psych	\$118,952	\$124,261	\$7.05	\$7.24	1,490	1,503	\$56.75	\$57.77
Prof - Specialist	\$87,568	\$113,072	\$5.19	\$6.58	412	485	\$150.98	\$162.93
Prof - Vision	\$33,651	\$34,313	\$1.99	\$2.00	494	475	\$48.42	\$50.46
Radiology	\$52,671	\$49,428	\$3.12	\$2.88	1,081	1,154	\$34.65	\$29.94
Transportation/Ambulance	\$69,156	\$71,446	\$4.10	\$4.16	1,334	1,669	\$36.84	\$29.91
Total	\$6,489,951	\$7,660,980	\$384.50	\$446.11				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 21-44 Female								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	10,867	11,080						
Service Type								
DME/Supplies	\$127,594	\$147,689	\$11.74	\$13.33	833	889	\$169.22	\$179.89
FQHC / RHC	\$1,165	\$884	\$0.11	\$0.08	52	34	\$24.79	\$28.52
Home Health	\$8,244	\$15,911	\$0.76	\$1.44	25	61	\$358.45	\$284.13
IP - Maternity	\$107,088	\$191,587	\$9.85	\$17.29	42	61	\$2,818.10	\$3,421.19
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$2,242,567	\$2,003,048	\$206.36	\$180.78	271	240	\$9,153.33	\$9,022.74
IP - Psych	\$632,044	\$520,649	\$58.16	\$46.99	847	679	\$824.05	\$830.38
Lab	\$67,359	\$60,504	\$6.20	\$5.46	10,908	10,475	\$6.82	\$6.26
OP - Emergency Room & Related	\$950,562	\$1,095,223	\$87.47	\$98.85	2,123	2,535	\$494.31	\$467.84
OP - Other	\$611,201	\$886,181	\$56.24	\$79.98	1,027	1,133	\$657.21	\$847.21
Pharmacy	\$2,877,790	\$3,285,908	\$264.82	\$296.56	37,130	37,500	\$85.59	\$94.90
Prof - Anesthesia	\$43,786	\$47,989	\$4.03	\$4.33	285	298	\$169.71	\$174.50
Prof - Child EPSDT	\$5,006	\$3,534	\$0.46	\$0.32	389	314	\$14.22	\$12.19
Prof - Evaluation & Management	\$734,318	\$789,257	\$67.57	\$71.23	11,766	11,999	\$68.92	\$71.24
Prof - Maternity	\$42,081	\$62,786	\$3.87	\$5.67	117	104	\$396.99	\$654.02
Prof - Other	\$303,021	\$288,240	\$27.88	\$26.01	3,600	3,455	\$92.95	\$90.36
Prof - Psych	\$143,091	\$153,175	\$13.17	\$13.82	2,961	3,092	\$53.37	\$53.65
Prof - Specialist	\$160,523	\$191,437	\$14.77	\$17.28	1,243	1,469	\$142.56	\$141.18
Prof - Vision	\$21,433	\$24,489	\$1.97	\$2.21	295	315	\$80.27	\$84.15
Radiology	\$161,594	\$183,547	\$14.87	\$16.57	4,027	3,980	\$44.31	\$49.94
Transportation/Ambulance	\$74,376	\$87,810	\$6.84	\$7.93	10,351	11,083	\$7.93	\$8.58
Total	\$9,314,843	\$10,039,848	\$857.17	\$906.12				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 21-44 Male								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	10,442	11,138						
Service Type								
DME/Supplies	\$246,892	\$190,504	\$23.64	\$17.10	1,470	983	\$193.04	\$208.89
FQHC / RHC	\$146	\$473	\$0.01	\$0.04	13	19	\$13.26	\$26.30
Home Health	\$21,100	\$36,762	\$2.02	\$3.30	69	114	\$351.67	\$346.82
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,843,256	\$2,222,219	\$176.52	\$199.52	201	189	\$10,532.89	\$12,698.39
IP - Psych	\$689,168	\$613,056	\$66.00	\$55.04	901	794	\$879.04	\$831.83
Lab	\$39,886	\$28,930	\$3.82	\$2.60	6,623	6,751	\$6.92	\$4.62
OP - Emergency Room & Related	\$438,965	\$362,297	\$42.04	\$32.53	1,153	916	\$437.65	\$426.23
OP - Other	\$470,926	\$400,178	\$45.10	\$35.93	557	507	\$970.98	\$849.63
Pharmacy	\$3,152,457	\$3,307,216	\$301.90	\$296.93	25,568	25,073	\$141.70	\$142.11
Prof - Anesthesia	\$19,351	\$20,500	\$1.85	\$1.84	129	137	\$172.78	\$161.42
Prof - Child EPSDT	\$2,267	\$2,584	\$0.22	\$0.23	402	833	\$6.48	\$3.34
Prof - Evaluation & Management	\$416,661	\$436,765	\$39.90	\$39.21	7,043	6,644	\$67.98	\$70.82
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$223,669	\$233,858	\$21.42	\$21.00	2,988	3,032	\$86.03	\$83.11
Prof - Psych	\$117,765	\$121,544	\$11.28	\$10.91	2,842	2,689	\$47.62	\$48.70
Prof - Specialist	\$96,607	\$88,681	\$9.25	\$7.96	749	716	\$148.17	\$133.36
Prof - Vision	\$11,739	\$11,503	\$1.12	\$1.03	180	127	\$74.77	\$97.48
Radiology	\$61,443	\$54,900	\$5.88	\$4.93	1,907	1,618	\$37.04	\$36.55
Transportation/Ambulance	\$72,282	\$103,019	\$6.92	\$9.25	11,468	11,234	\$7.24	\$9.88
Total	\$7,924,580	\$8,234,988	\$758.91	\$739.36				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 45 and Over								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	44,912	47,314						
Service Type								
DME/Supplies	\$707,095	\$932,318	\$15.74	\$19.70	1,402	1,516	\$134.74	\$155.96
FQHC / RHC	\$7,528	\$12,359	\$0.17	\$0.26	78	142	\$25.69	\$22.15
Home Health	\$225,113	\$275,142	\$5.01	\$5.82	127	135	\$471.93	\$515.25
IP - Maternity	\$12,518	\$0	\$0.28	\$0.00	1	0	\$4,172.75	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$13,340,781	\$13,418,389	\$297.04	\$283.60	309	320	\$11,540.47	\$10,641.07
IP - Psych	\$894,997	\$930,620	\$19.93	\$19.67	269	297	\$889.66	\$794.04
Lab	\$315,256	\$265,168	\$7.02	\$5.60	12,135	11,500	\$6.94	\$5.85
OP - Emergency Room & Related	\$2,458,522	\$2,384,582	\$54.74	\$50.40	961	1,010	\$683.49	\$598.69
OP - Other	\$4,844,396	\$4,818,140	\$107.86	\$101.83	1,507	1,514	\$858.78	\$806.92
Pharmacy	\$14,786,367	\$16,044,294	\$329.23	\$339.10	56,829	58,769	\$69.52	\$69.24
Prof - Anesthesia	\$263,776	\$234,065	\$5.87	\$4.95	340	347	\$207.53	\$171.23
Prof - Child EPSDT	\$18,405	\$17,621	\$0.41	\$0.37	532	556	\$9.25	\$8.04
Prof - Evaluation & Management	\$3,256,788	\$3,627,311	\$72.51	\$76.66	12,796	12,988	\$68.00	\$70.83
Prof - Maternity	\$1,083	\$0	\$0.02	\$0.00	1	0	\$216.55	-
Prof - Other	\$1,466,550	\$1,467,744	\$32.65	\$31.02	4,810	4,532	\$81.47	\$82.13
Prof - Psych	\$289,290	\$299,433	\$6.44	\$6.33	1,482	1,483	\$52.14	\$51.22
Prof - Specialist	\$1,197,285	\$1,358,731	\$26.66	\$28.72	2,095	2,223	\$152.68	\$155.00
Prof - Vision	\$173,998	\$216,022	\$3.87	\$4.57	838	944	\$55.50	\$58.05
Radiology	\$912,902	\$853,654	\$20.33	\$18.04	4,805	4,395	\$50.76	\$49.27
Transportation/Ambulance	\$293,155	\$346,662	\$6.53	\$7.33	9,695	9,430	\$8.08	\$9.32
Total	\$45,465,805	\$47,502,254	\$1,012.33	\$1,003.98				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

All Age Categories								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	86,100	90,080						
Service Type								
DME/Supplies	\$1,655,902	\$2,028,614	\$19.23	\$22.52	1,413	1,554	\$163.37	\$173.94
FQHC / RHC	\$10,768	\$15,971	\$0.13	\$0.18	56	89	\$26.72	\$23.91
Home Health	\$290,514	\$353,440	\$3.37	\$3.92	83	98	\$490.73	\$480.22
IP - Maternity	\$187,959	\$213,893	\$2.18	\$2.37	9	9	\$2,983.47	\$3,342.08
IP - Newborn	\$27,248	\$377,335	\$0.32	\$4.19	0	1	\$13,624.02	\$62,889.10
IP - Other	\$18,884,076	\$20,234,164	\$219.33	\$224.62	242	248	\$10,865.41	\$10,855.24
IP - Psych	\$2,455,805	\$2,226,893	\$28.52	\$24.72	397	367	\$862.29	\$808.60
Lab	\$469,911	\$394,153	\$5.46	\$4.38	9,191	8,786	\$7.13	\$5.98
OP - Emergency Room & Related	\$4,321,440	\$4,298,916	\$50.19	\$47.72	1,087	1,147	\$554.17	\$499.29
OP - Other	\$7,544,404	\$7,979,700	\$87.62	\$88.58	1,307	1,337	\$804.65	\$794.95
Pharmacy	\$23,750,242	\$25,306,118	\$275.84	\$280.93	40,270	41,543	\$82.20	\$81.15
Prof - Anesthesia	\$391,442	\$383,478	\$4.55	\$4.26	270	284	\$201.77	\$179.70
Prof - Child EPSDT	\$36,731	\$34,938	\$0.43	\$0.39	502	554	\$10.19	\$8.40
Prof - Evaluation & Management	\$5,183,151	\$5,756,086	\$60.20	\$63.90	10,419	10,677	\$69.34	\$71.82
Prof - Maternity	\$68,040	\$73,764	\$0.79	\$0.82	19	16	\$493.05	\$625.11
Prof - Other	\$2,574,010	\$2,733,464	\$29.90	\$30.34	3,875	3,852	\$92.57	\$94.54
Prof - Psych	\$675,030	\$701,965	\$7.84	\$7.79	1,795	1,786	\$52.41	\$52.37
Prof - Specialist	\$1,587,495	\$1,837,987	\$18.44	\$20.40	1,452	1,569	\$152.42	\$156.09
Prof - Vision	\$253,687	\$299,264	\$2.95	\$3.32	612	662	\$57.76	\$60.19
Radiology	\$1,200,133	\$1,161,632	\$13.94	\$12.90	3,532	3,314	\$47.36	\$46.69
Transportation/Ambulance	\$530,021	\$628,766	\$6.16	\$6.98	8,067	8,107	\$9.16	\$10.33
Total	\$72,098,008	\$77,040,542	\$837.38	\$855.25				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age Under 1								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	147	100						
Service Type								
DME/Supplies	\$7,843	\$6,940	\$53.36	\$69.40	4,163	7,680	\$153.79	\$108.44
FQHC / RHC	\$6,258	\$2,292	\$42.57	\$22.92	3,429	3,960	\$149.00	\$69.45
Home Health	\$115	\$0	\$0.78	\$0.00	82	0	\$115.00	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$103,066	\$202,068	\$701.13	\$2,020.68	1,061	3,840	\$7,928.15	\$6,314.62
IP - Other	\$61,215	\$2,818	\$416.43	\$28.18	735	240	\$6,801.62	\$1,408.87
IP - Psych	\$3,466	\$2,535	\$23.58	\$25.35	0	0	-	-
Lab	\$504	\$1,057	\$3.43	\$10.57	3,755	11,280	\$10.95	\$11.25
OP - Emergency Room & Related	\$4,130	\$10,813	\$28.09	\$108.13	1,388	1,680	\$242.91	\$772.35
OP - Other	\$60,748	\$25,309	\$413.26	\$253.09	6,776	4,680	\$731.91	\$648.96
Pharmacy	\$20,716	\$42,463	\$140.92	\$424.63	11,728	16,586	\$144.19	\$307.22
Prof - Anesthesia	\$1,494	\$812	\$10.17	\$8.12	571	480	\$213.48	\$203.01
Prof - Child EPSDT	\$911	\$532	\$6.20	\$5.32	6,939	5,640	\$10.72	\$11.31
Prof - Evaluation & Management	\$18,258	\$40,754	\$124.20	\$407.54	20,571	47,640	\$72.45	\$102.65
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$33,415	\$34,400	\$227.31	\$344.00	11,347	19,560	\$240.40	\$211.04
Prof - Psych	\$1,039	\$760	\$7.07	\$7.60	0	120	-	\$760.19
Prof - Specialist	\$3,345	\$7,055	\$22.75	\$70.55	1,633	2,520	\$167.24	\$335.95
Prof - Vision	\$669	\$311	\$4.55	\$3.11	735	480	\$74.36	\$77.68
Radiology	\$3,587	\$1,298	\$24.40	\$12.98	6,286	10,560	\$46.59	\$14.75
Transportation/Ambulance	\$684	\$1,586	\$4.65	\$15.86	2,286	3,480	\$24.41	\$54.70
Total	\$331,463	\$383,802	\$2,254.85	\$3,838.02				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 1-5								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	2,383	3,038						
Service Type								
DME/Supplies	\$78,006	\$129,090	\$32.73	\$42.49	2,684	3,310	\$146.35	\$154.05
FQHC / RHC	\$27,573	\$27,515	\$11.57	\$9.06	2,321	1,920	\$59.81	\$56.62
Home Health	\$1,922	\$0	\$0.81	\$0.00	20	0	\$480.58	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$423,793	\$305,593	\$177.84	\$100.59	222	221	\$9,631.65	\$5,457.02
IP - Psych	\$45,115	\$60,060	\$18.93	\$19.77	0	20	-	\$12,011.92
Lab	\$9,055	\$11,215	\$3.80	\$3.69	2,885	3,053	\$15.80	\$14.51
OP - Emergency Room & Related	\$45,725	\$55,724	\$19.19	\$18.34	1,078	1,074	\$213.67	\$204.87
OP - Other	\$234,623	\$358,886	\$98.46	\$118.13	2,180	2,066	\$541.85	\$686.21
Pharmacy	\$192,388	\$249,805	\$80.73	\$82.23	10,912	11,246	\$88.78	\$87.74
Prof - Anesthesia	\$7,564	\$10,440	\$3.17	\$3.44	262	284	\$145.47	\$145.00
Prof - Child EPSDT	\$3,419	\$6,626	\$1.43	\$2.18	1,445	1,292	\$11.91	\$20.26
Prof - Evaluation & Management	\$111,983	\$142,950	\$46.99	\$47.05	7,815	7,825	\$72.15	\$72.16
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$246,147	\$262,467	\$103.29	\$86.39	7,931	9,081	\$156.28	\$114.17
Prof - Psych	\$15,578	\$21,228	\$6.54	\$6.99	378	502	\$207.71	\$167.15
Prof - Specialist	\$17,939	\$23,304	\$7.53	\$7.67	609	604	\$148.26	\$152.31
Prof - Vision	\$6,853	\$6,333	\$2.88	\$2.08	443	229	\$77.87	\$109.19
Radiology	\$7,952	\$10,365	\$3.34	\$3.41	1,561	1,410	\$25.65	\$29.03
Transportation/Ambulance	\$23,425	\$20,232	\$9.83	\$6.66	2,110	1,987	\$55.91	\$40.22
Total	\$1,499,059	\$1,701,833	\$629.06	\$560.18				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 6-20								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	17,073	17,978						
Service Type								
DME/Supplies	\$163,264	\$204,981	\$9.56	\$11.40	933	882	\$123.03	\$155.17
FQHC / RHC	\$63,728	\$76,337	\$3.73	\$4.25	953	1,055	\$47.00	\$48.28
Home Health	\$3,041	\$8,522	\$0.18	\$0.47	4	12	\$506.75	\$473.45
IP - Maternity	\$63,127	\$48,157	\$3.70	\$2.68	20	13	\$2,254.52	\$2,407.87
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$401,435	\$751,037	\$23.51	\$41.78	56	77	\$5,081.45	\$6,530.76
IP - Psych	\$468,406	\$460,001	\$27.44	\$25.59	198	166	\$1,661.01	\$1,854.84
Lab	\$61,534	\$66,827	\$3.60	\$3.72	2,902	2,819	\$14.90	\$15.82
OP - Emergency Room & Related	\$292,167	\$251,548	\$17.11	\$13.99	810	728	\$253.40	\$230.57
OP - Other	\$408,077	\$524,538	\$23.90	\$29.18	895	814	\$320.31	\$430.30
Pharmacy	\$1,898,396	\$2,234,428	\$111.19	\$124.29	14,024	14,483	\$95.14	\$102.98
Prof - Anesthesia	\$18,279	\$24,236	\$1.07	\$1.35	99	105	\$129.64	\$153.39
Prof - Child EPSDT	\$5,939	\$5,929	\$0.35	\$0.33	291	258	\$14.34	\$15.36
Prof - Evaluation & Management	\$401,198	\$431,982	\$23.50	\$24.03	4,399	4,255	\$64.10	\$67.76
Prof - Maternity	\$30,480	\$20,364	\$1.79	\$1.13	76	39	\$282.22	\$345.15
Prof - Other	\$311,815	\$302,778	\$18.26	\$16.84	2,899	2,920	\$75.59	\$69.21
Prof - Psych	\$198,288	\$223,462	\$11.61	\$12.43	2,098	2,025	\$66.43	\$73.65
Prof - Specialist	\$68,630	\$84,111	\$4.02	\$4.68	465	473	\$103.83	\$118.63
Prof - Vision	\$29,259	\$30,859	\$1.71	\$1.72	379	352	\$54.28	\$58.56
Radiology	\$51,470	\$57,767	\$3.01	\$3.21	1,100	1,021	\$32.89	\$37.76
Transportation/Ambulance	\$114,626	\$136,138	\$6.71	\$7.57	2,041	3,582	\$39.47	\$25.37
Total	\$5,053,157	\$5,944,003	\$295.97	\$330.63				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 21-44 Female								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	9,909	10,716						
Service Type								
DME/Supplies	\$195,782	\$152,306	\$19.76	\$14.21	1,542	1,373	\$153.80	\$124.23
FQHC / RHC	\$67,346	\$68,824	\$6.80	\$6.42	2,141	1,945	\$38.09	\$39.62
Home Health	\$29,622	\$23,574	\$2.99	\$2.20	46	48	\$779.52	\$548.23
IP - Maternity	\$157,617	\$151,119	\$15.91	\$14.10	69	57	\$2,765.22	\$2,963.11
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,297,646	\$1,783,273	\$130.96	\$166.41	212	280	\$7,415.12	\$7,133.09
IP - Psych	\$348,514	\$349,591	\$35.17	\$32.62	475	330	\$889.07	\$1,185.05
Lab	\$151,429	\$172,931	\$15.28	\$16.14	11,638	11,759	\$15.76	\$16.47
OP - Emergency Room & Related	\$549,876	\$684,096	\$55.49	\$63.84	2,168	2,438	\$307.19	\$314.24
OP - Other	\$622,385	\$741,538	\$62.81	\$69.20	1,825	1,909	\$413.00	\$434.92
Pharmacy	\$2,341,452	\$2,695,837	\$236.30	\$251.57	45,507	48,258	\$62.31	\$62.56
Prof - Anesthesia	\$22,824	\$29,459	\$2.30	\$2.75	206	227	\$134.26	\$145.12
Prof - Child EPSDT	\$7,594	\$19,138	\$0.77	\$1.79	901	879	\$10.21	\$24.38
Prof - Evaluation & Management	\$501,532	\$655,277	\$50.61	\$61.15	9,798	11,142	\$61.99	\$65.86
Prof - Maternity	\$70,448	\$63,787	\$7.11	\$5.95	240	207	\$355.80	\$344.79
Prof - Other	\$261,762	\$197,749	\$26.42	\$18.45	4,630	4,279	\$68.47	\$51.75
Prof - Psych	\$103,947	\$111,498	\$10.49	\$10.40	2,397	2,058	\$52.52	\$60.66
Prof - Specialist	\$166,531	\$208,688	\$16.81	\$19.47	2,308	2,455	\$87.37	\$95.20
Prof - Vision	\$17,845	\$19,068	\$1.80	\$1.78	266	228	\$81.11	\$93.47
Radiology	\$135,411	\$159,832	\$13.67	\$14.92	3,845	4,134	\$42.65	\$43.29
Transportation/Ambulance	\$188,542	\$235,958	\$19.03	\$22.02	7,368	8,738	\$30.99	\$30.24
Total	\$7,238,106	\$8,523,542	\$730.46	\$795.40				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 21-44 Male								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	7,692	8,454						
Service Type								
DME/Supplies	\$154,234	\$167,077	\$20.05	\$19.76	1,978	2,193	\$121.64	\$108.14
FQHC / RHC	\$33,955	\$27,939	\$4.41	\$3.30	916	911	\$57.84	\$43.52
Home Health	\$13,817	\$13,061	\$1.80	\$1.54	31	33	\$690.83	\$567.88
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,111,089	\$1,289,807	\$144.45	\$152.57	195	207	\$8,888.71	\$8,834.30
IP - Psych	\$314,184	\$402,724	\$40.85	\$47.64	471	559	\$1,040.34	\$1,022.14
Lab	\$47,067	\$56,665	\$6.12	\$6.70	6,030	6,142	\$12.18	\$13.10
OP - Emergency Room & Related	\$276,849	\$314,622	\$35.99	\$37.22	1,505	1,683	\$286.89	\$265.28
OP - Other	\$396,094	\$517,530	\$51.49	\$61.22	1,105	1,075	\$559.45	\$683.66
Pharmacy	\$1,610,444	\$1,767,317	\$209.37	\$209.05	29,866	30,704	\$84.12	\$81.70
Prof - Anesthesia	\$7,914	\$6,431	\$1.03	\$0.76	76	61	\$161.51	\$149.56
Prof - Child EPSDT	\$4,301	\$2,412	\$0.56	\$0.29	164	311	\$40.96	\$11.01
Prof - Evaluation & Management	\$246,764	\$311,541	\$32.08	\$36.85	6,041	6,801	\$63.73	\$65.03
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$199,408	\$211,559	\$25.92	\$25.02	2,303	2,485	\$135.10	\$120.82
Prof - Psych	\$75,759	\$82,180	\$9.85	\$9.72	1,750	1,550	\$67.52	\$75.26
Prof - Specialist	\$56,987	\$69,344	\$7.41	\$8.20	1,211	1,292	\$73.44	\$76.20
Prof - Vision	\$10,559	\$18,362	\$1.37	\$2.17	150	170	\$109.99	\$153.02
Radiology	\$50,208	\$56,207	\$6.53	\$6.65	2,251	2,392	\$34.79	\$33.36
Transportation/Ambulance	\$92,284	\$100,619	\$12.00	\$11.90	7,041	7,154	\$20.45	\$19.96
Total	\$4,701,916	\$5,415,399	\$611.27	\$640.57				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 45 and Over								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	26,109	27,992						
Service Type								
DME/Supplies	\$803,105	\$768,711	\$30.76	\$27.46	3,396	3,188	\$108.69	\$103.36
FQHC / RHC	\$184,711	\$288,054	\$7.07	\$10.29	2,177	2,478	\$38.99	\$49.84
Home Health	\$131,289	\$158,201	\$5.03	\$5.65	122	145	\$495.43	\$468.05
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$8,112,644	\$9,848,935	\$310.72	\$351.85	402	436	\$9,271.59	\$9,674.79
IP - Psych	\$834,625	\$840,243	\$31.97	\$30.02	353	376	\$1,085.34	\$958.09
Lab	\$395,672	\$427,929	\$15.15	\$15.29	12,962	12,584	\$14.03	\$14.58
OP - Emergency Room & Related	\$1,000,910	\$1,315,428	\$38.34	\$46.99	1,178	1,306	\$390.37	\$431.71
OP - Other	\$2,916,492	\$3,252,283	\$111.70	\$116.19	2,295	2,456	\$584.12	\$567.79
Pharmacy	\$8,568,457	\$10,119,354	\$328.18	\$361.51	71,811	74,670	\$54.84	\$58.10
Prof - Anesthesia	\$60,395	\$64,062	\$2.31	\$2.29	199	190	\$139.80	\$144.28
Prof - Child EPSDT	\$18,484	\$19,197	\$0.71	\$0.69	1,446	1,233	\$5.87	\$6.67
Prof - Evaluation & Management	\$1,574,119	\$1,861,835	\$60.29	\$66.51	11,431	11,742	\$63.29	\$67.97
Prof - Maternity	\$138	\$0	\$0.01	\$0.00	0	0	\$138.39	-
Prof - Other	\$1,215,672	\$1,185,688	\$46.56	\$42.36	6,221	6,060	\$89.82	\$83.88
Prof - Psych	\$209,464	\$236,801	\$8.02	\$8.46	1,237	1,389	\$77.84	\$73.09
Prof - Specialist	\$643,310	\$737,194	\$24.64	\$26.34	3,235	3,359	\$91.39	\$94.09
Prof - Vision	\$78,842	\$86,565	\$3.02	\$3.09	518	490	\$69.96	\$75.74
Radiology	\$445,499	\$470,682	\$17.06	\$16.81	4,829	4,855	\$42.40	\$41.56
Transportation/Ambulance	\$430,899	\$565,826	\$16.50	\$20.21	8,637	11,262	\$22.93	\$21.54
Total	\$27,624,726	\$32,246,989	\$1,058.05	\$1,152.01				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

All Age Categories								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	63,313	68,278						
Service Type								
DME/Supplies	\$1,402,233	\$1,429,105	\$22.15	\$20.93	2,244	2,185	\$118.42	\$114.96
FQHC / RHC	\$383,572	\$490,961	\$6.06	\$7.19	1,697	1,803	\$42.85	\$47.86
Home Health	\$179,805	\$203,358	\$2.84	\$2.98	63	74	\$538.34	\$481.89
IP - Maternity	\$220,744	\$199,276	\$3.49	\$2.92	16	12	\$2,596.99	\$2,806.71
IP - Newborn	\$103,066	\$202,068	\$1.63	\$2.96	2	6	\$7,928.15	\$6,314.62
IP - Other	\$11,407,821	\$13,981,464	\$180.18	\$204.77	248	279	\$8,728.25	\$8,810.00
IP - Psych	\$2,014,308	\$2,115,153	\$31.82	\$30.98	331	320	\$1,154.33	\$1,162.81
Lab	\$665,261	\$736,625	\$10.51	\$10.79	8,799	8,660	\$14.33	\$14.95
OP - Emergency Room & Related	\$2,169,656	\$2,632,231	\$34.27	\$38.55	1,270	1,369	\$323.68	\$338.03
OP - Other	\$4,638,419	\$5,420,086	\$73.26	\$79.38	1,705	1,752	\$515.49	\$543.58
Pharmacy	\$14,631,853	\$17,109,205	\$231.10	\$250.58	44,584	46,326	\$62.20	\$64.91
Prof - Anesthesia	\$118,470	\$135,440	\$1.87	\$1.98	161	162	\$139.21	\$146.58
Prof - Child EPSDT	\$40,647	\$53,833	\$0.64	\$0.79	906	815	\$8.50	\$11.60
Prof - Evaluation & Management	\$2,853,855	\$3,444,337	\$45.08	\$50.45	8,510	8,943	\$63.56	\$67.69
Prof - Maternity	\$101,066	\$84,150	\$1.60	\$1.23	58	43	\$329.20	\$344.88
Prof - Other	\$2,268,219	\$2,194,641	\$35.83	\$32.14	4,676	4,665	\$91.93	\$82.68
Prof - Psych	\$604,076	\$675,929	\$9.54	\$9.90	1,678	1,640	\$68.24	\$72.43
Prof - Specialist	\$956,742	\$1,129,696	\$15.11	\$16.55	1,994	2,077	\$90.92	\$95.57
Prof - Vision	\$144,026	\$161,499	\$2.27	\$2.37	394	361	\$69.28	\$78.55
Radiology	\$694,128	\$756,150	\$10.96	\$11.07	3,237	3,282	\$40.65	\$40.49
Transportation/Ambulance	\$850,460	\$1,060,360	\$13.43	\$15.53	6,205	7,911	\$25.98	\$23.56
Total	\$46,448,427	\$54,215,568	\$733.63	\$794.04				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age Under 1								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	137	76						
Service Type								
DME/Supplies	\$15,629	\$5,319	\$114.08	\$69.99	12,350	8,684	\$110.84	\$96.71
FQHC / RHC	\$0	\$293	\$0.00	\$3.86	0	1,105	-	\$41.93
Home Health	\$1,609	\$0	\$11.75	\$0.00	350	0	\$402.32	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$11,900	\$206,044	\$86.86	\$2,711.11	876	3,947	\$1,189.96	\$8,241.77
IP - Other	\$62,014	\$9,806	\$452.66	\$129.03	613	474	\$8,859.16	\$3,268.66
IP - Psych	\$2,219	\$1,393	\$16.20	\$18.33	1,051	0	\$184.96	-
Lab	\$447	\$258	\$3.26	\$3.40	6,131	4,421	\$6.38	\$9.23
OP - Emergency Room & Related	\$5,240	\$3,892	\$38.25	\$51.21	2,453	3,789	\$187.13	\$162.15
OP - Other	\$39,405	\$11,878	\$287.63	\$156.29	3,328	13,421	\$1,036.98	\$139.74
Pharmacy	\$30,430	\$27,860	\$222.12	\$366.58	15,616	23,958	\$170.69	\$183.61
Prof - Anesthesia	\$1,582	\$1,251	\$11.55	\$16.46	438	632	\$316.50	\$312.69
Prof - Child EPSDT	\$745	\$296	\$5.44	\$3.89	5,956	4,737	\$10.96	\$9.86
Prof - Evaluation & Management	\$19,688	\$36,289	\$143.71	\$477.49	27,153	55,579	\$63.51	\$103.09
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$16,576	\$19,721	\$120.99	\$259.49	11,474	11,211	\$126.53	\$277.76
Prof - Psych	\$666	\$698	\$4.86	\$9.18	175	632	\$332.78	\$174.45
Prof - Specialist	\$8,229	\$6,316	\$60.06	\$83.11	3,416	5,053	\$211.00	\$197.38
Prof - Vision	\$451	\$823	\$3.29	\$10.82	613	1,895	\$64.41	\$68.55
Radiology	\$669	\$498	\$4.88	\$6.56	3,766	6,158	\$15.56	\$12.78
Transportation/Ambulance	\$1,250	\$1,285	\$9.12	\$16.91	876	6,789	\$125.00	\$29.88
Total	\$218,749	\$333,920	\$1,596.71	\$4,393.68				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 1-5								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	5,386	5,106						
Service Type								
DME/Supplies	\$214,421	\$243,809	\$39.81	\$47.75	3,516	3,953	\$135.88	\$144.95
FQHC / RHC	\$1,797	\$1,769	\$0.33	\$0.35	51	82	\$78.14	\$50.54
Home Health	\$4,004	\$9,082	\$0.74	\$1.78	29	16	\$307.99	\$1,297.43
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$391,862	\$345,605	\$72.76	\$67.69	169	134	\$5,156.08	\$6,063.25
IP - Psych	\$83,889	\$82,016	\$15.58	\$16.06	0	28	-	\$6,834.68
Lab	\$11,551	\$11,307	\$2.14	\$2.21	4,378	3,166	\$5.88	\$8.39
OP - Emergency Room & Related	\$122,211	\$100,511	\$22.69	\$19.68	985	985	\$276.49	\$239.88
OP - Other	\$878,783	\$863,642	\$163.16	\$169.14	2,591	3,925	\$755.62	\$517.15
Pharmacy	\$893,222	\$570,191	\$165.84	\$111.67	11,222	11,685	\$177.33	\$114.68
Prof - Anesthesia	\$24,685	\$18,694	\$4.58	\$3.66	272	230	\$202.34	\$190.75
Prof - Child EPSDT	\$7,158	\$6,392	\$1.33	\$1.25	1,466	1,278	\$10.88	\$11.75
Prof - Evaluation & Management	\$257,576	\$239,120	\$47.82	\$46.83	8,342	8,012	\$68.80	\$70.14
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$130,775	\$227,645	\$24.28	\$44.58	3,139	4,125	\$92.81	\$129.71
Prof - Psych	\$38,859	\$34,976	\$7.21	\$6.85	622	731	\$139.28	\$112.46
Prof - Specialist	\$66,253	\$42,840	\$12.30	\$8.39	967	722	\$152.66	\$139.54
Prof - Vision	\$18,888	\$10,175	\$3.51	\$1.99	504	324	\$83.57	\$73.73
Radiology	\$13,555	\$10,750	\$2.52	\$2.11	1,410	1,281	\$21.41	\$19.73
Transportation/Ambulance	\$25,597	\$26,083	\$4.75	\$5.11	1,555	1,697	\$36.67	\$36.13
Total	\$3,185,088	\$2,844,607	\$591.36	\$557.11				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 6-20								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	54,938	54,423						
Service Type								
DME/Supplies	\$665,399	\$696,606	\$12.11	\$12.80	985	1,050	\$147.60	\$146.32
FQHC / RHC	\$34,148	\$85,161	\$0.62	\$1.56	160	203	\$46.52	\$92.57
Home Health	\$23,197	\$71,053	\$0.42	\$1.31	20	16	\$257.75	\$1,000.75
IP - Maternity	\$179,672	\$163,356	\$3.27	\$3.00	14	11	\$2,851.94	\$3,141.46
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,775,574	\$2,382,715	\$32.32	\$43.78	53	49	\$7,306.89	\$10,781.52
IP - Psych	\$1,400,590	\$1,358,735	\$25.49	\$24.97	251	261	\$1,218.96	\$1,149.52
Lab	\$112,545	\$117,316	\$2.05	\$2.16	2,781	2,756	\$8.84	\$9.39
OP - Emergency Room & Related	\$1,202,090	\$912,281	\$21.88	\$16.76	792	755	\$331.34	\$266.44
OP - Other	\$2,189,988	\$2,484,314	\$39.86	\$45.65	799	1,319	\$598.36	\$415.37
Pharmacy	\$5,241,613	\$5,930,234	\$95.41	\$108.97	12,235	12,725	\$93.57	\$102.76
Prof - Anesthesia	\$76,402	\$70,720	\$1.39	\$1.30	80	76	\$208.75	\$206.18
Prof - Child EPSDT	\$25,416	\$18,270	\$0.46	\$0.34	337	255	\$16.49	\$15.79
Prof - Evaluation & Management	\$1,277,778	\$1,296,413	\$23.26	\$23.82	4,199	4,163	\$66.46	\$68.67
Prof - Maternity	\$86,961	\$72,575	\$1.58	\$1.33	31	29	\$621.15	\$545.68
Prof - Other	\$1,217,113	\$999,667	\$22.15	\$18.37	1,446	1,424	\$183.91	\$154.84
Prof - Psych	\$562,301	\$585,813	\$10.24	\$10.76	1,843	2,042	\$66.65	\$63.25
Prof - Specialist	\$241,444	\$238,189	\$4.39	\$4.38	454	344	\$116.25	\$152.78
Prof - Vision	\$91,933	\$84,284	\$1.67	\$1.55	360	366	\$55.75	\$50.74
Radiology	\$115,469	\$108,791	\$2.10	\$2.00	882	849	\$28.61	\$28.26
Transportation/Ambulance	\$277,791	\$326,175	\$5.06	\$5.99	1,932	2,450	\$31.41	\$29.36
Total	\$16,797,426	\$18,002,669	\$305.75	\$330.79				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 21-44 Female								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	24,992	25,509						
Service Type								
DME/Supplies	\$606,326	\$446,189	\$24.26	\$17.49	2,125	1,707	\$136.99	\$122.95
FQHC / RHC	\$72,849	\$77,670	\$2.91	\$3.04	726	735	\$48.18	\$49.72
Home Health	\$73,759	\$62,136	\$2.95	\$2.44	113	126	\$313.87	\$231.85
IP - Maternity	\$411,961	\$437,161	\$16.48	\$17.14	61	64	\$3,243.78	\$3,190.95
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$3,949,828	\$4,728,517	\$158.04	\$185.37	279	261	\$6,798.33	\$8,519.85
IP - Psych	\$1,320,890	\$1,175,960	\$52.85	\$46.10	930	764	\$682.28	\$723.67
Lab	\$195,788	\$197,240	\$7.83	\$7.73	9,990	8,728	\$9.41	\$10.63
OP - Emergency Room & Related	\$2,220,731	\$2,017,241	\$88.86	\$79.08	2,468	2,454	\$432.05	\$386.67
OP - Other	\$2,818,935	\$2,636,965	\$112.79	\$103.37	1,824	2,577	\$742.02	\$481.29
Pharmacy	\$5,645,005	\$5,970,502	\$225.87	\$234.05	41,875	43,699	\$64.73	\$64.27
Prof - Anesthesia	\$92,009	\$88,948	\$3.68	\$3.49	228	208	\$194.11	\$201.24
Prof - Child EPSDT	\$32,795	\$14,909	\$1.31	\$0.58	707	453	\$22.28	\$15.48
Prof - Evaluation & Management	\$1,510,040	\$1,595,895	\$60.42	\$62.56	11,183	11,047	\$64.84	\$67.96
Prof - Maternity	\$159,725	\$179,302	\$6.39	\$7.03	138	130	\$554.60	\$649.65
Prof - Other	\$719,976	\$571,446	\$28.81	\$22.40	3,591	3,057	\$96.27	\$87.93
Prof - Psych	\$290,816	\$319,412	\$11.64	\$12.52	2,799	3,122	\$49.89	\$48.13
Prof - Specialist	\$450,238	\$506,120	\$18.02	\$19.84	1,449	1,384	\$149.18	\$172.09
Prof - Vision	\$41,090	\$41,295	\$1.64	\$1.62	242	233	\$81.69	\$83.42
Radiology	\$306,765	\$303,784	\$12.27	\$11.91	3,934	3,886	\$37.44	\$36.78
Transportation/Ambulance	\$482,765	\$442,872	\$19.32	\$17.36	12,560	13,208	\$18.46	\$15.77
Total	\$21,402,290	\$21,813,564	\$856.37	\$855.13				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 21-44 Male								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	18,094	19,403						
Service Type								
DME/Supplies	\$434,285	\$359,063	\$24.00	\$18.51	2,305	2,074	\$124.97	\$107.09
FQHC / RHC	\$32,046	\$64,789	\$1.77	\$3.34	386	492	\$55.06	\$81.39
Home Health	\$54,931	\$43,650	\$3.04	\$2.25	107	106	\$341.19	\$255.26
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$2,554,007	\$3,148,686	\$141.15	\$162.28	189	194	\$8,961.43	\$10,059.70
IP - Psych	\$1,082,830	\$1,184,862	\$59.84	\$61.07	1,181	969	\$608.33	\$756.13
Lab	\$65,838	\$61,258	\$3.64	\$3.16	5,454	4,128	\$8.01	\$9.18
OP - Emergency Room & Related	\$947,326	\$1,024,027	\$52.36	\$52.78	1,545	1,623	\$406.58	\$390.25
OP - Other	\$1,336,576	\$1,448,684	\$73.87	\$74.66	1,041	1,503	\$851.86	\$596.17
Pharmacy	\$3,378,179	\$3,931,537	\$186.70	\$202.63	26,790	27,301	\$83.63	\$89.06
Prof - Anesthesia	\$29,674	\$28,104	\$1.64	\$1.45	105	98	\$187.81	\$177.88
Prof - Child EPSDT	\$3,912	\$9,000	\$0.22	\$0.46	741	746	\$3.50	\$7.46
Prof - Evaluation & Management	\$679,052	\$787,984	\$37.53	\$40.61	6,804	7,049	\$66.18	\$69.14
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$563,639	\$710,945	\$31.15	\$36.64	3,568	3,773	\$104.77	\$116.53
Prof - Psych	\$192,575	\$208,846	\$10.64	\$10.76	2,305	2,267	\$55.42	\$56.98
Prof - Specialist	\$232,757	\$274,321	\$12.86	\$14.14	856	839	\$180.43	\$202.15
Prof - Vision	\$25,052	\$28,760	\$1.38	\$1.48	180	212	\$92.44	\$84.09
Radiology	\$100,734	\$122,316	\$5.57	\$6.30	2,026	2,220	\$32.97	\$34.07
Transportation/Ambulance	\$326,669	\$344,163	\$18.05	\$17.74	13,176	15,831	\$16.44	\$13.45
Total	\$12,040,082	\$13,780,995	\$665.42	\$710.25				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 45 and Over								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	60,066	63,204						
Service Type								
DME/Supplies	\$1,791,214	\$1,954,286	\$29.82	\$30.92	3,540	3,372	\$101.09	\$110.04
FQHC / RHC	\$283,901	\$278,186	\$4.73	\$4.40	1,165	1,197	\$48.70	\$44.11
Home Health	\$431,905	\$455,200	\$7.19	\$7.20	279	357	\$309.17	\$241.87
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$19,894,963	\$22,579,012	\$331.22	\$357.24	405	390	\$9,814.98	\$11,003.42
IP - Psych	\$3,172,249	\$2,915,979	\$52.81	\$46.14	962	733	\$658.83	\$755.63
Lab	\$435,893	\$444,234	\$7.26	\$7.03	10,587	9,330	\$8.23	\$9.04
OP - Emergency Room & Related	\$4,234,259	\$3,959,585	\$70.49	\$62.65	1,437	1,433	\$588.66	\$524.52
OP - Other	\$9,867,437	\$10,664,753	\$164.28	\$168.74	2,675	3,789	\$737.04	\$534.44
Pharmacy	\$20,268,906	\$22,502,255	\$337.44	\$356.03	68,407	70,567	\$59.19	\$60.54
Prof - Anesthesia	\$229,252	\$233,385	\$3.82	\$3.69	236	234	\$194.12	\$189.59
Prof - Child EPSDT	\$29,680	\$33,359	\$0.49	\$0.53	1,004	876	\$5.90	\$7.23
Prof - Evaluation & Management	\$4,255,898	\$4,690,555	\$70.85	\$74.21	12,924	12,970	\$65.79	\$68.66
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$2,506,174	\$3,117,655	\$41.72	\$49.33	5,669	5,364	\$88.32	\$110.36
Prof - Psych	\$638,739	\$685,211	\$10.63	\$10.84	2,340	2,238	\$54.53	\$58.12
Prof - Specialist	\$1,825,266	\$2,036,348	\$30.39	\$32.22	2,305	2,248	\$158.20	\$171.97
Prof - Vision	\$183,081	\$209,686	\$3.05	\$3.32	528	569	\$69.22	\$69.97
Radiology	\$1,020,481	\$942,913	\$16.99	\$14.92	5,099	4,909	\$39.98	\$36.47
Transportation/Ambulance	\$1,328,915	\$1,338,777	\$22.12	\$21.18	17,983	21,469	\$14.76	\$11.84
Total	\$72,398,213	\$79,041,378	\$1,205.31	\$1,250.58				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

All Age Categories								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	163,613	167,721						
Service Type								
DME/Supplies	\$3,727,273	\$3,705,272	\$22.78	\$22.09	2,336	2,235	\$117.04	\$118.61
FQHC / RHC	\$424,741	\$507,868	\$2.60	\$3.03	637	689	\$48.93	\$52.75
Home Health	\$589,406	\$641,120	\$3.60	\$3.82	139	172	\$310.21	\$267.24
IP - Maternity	\$591,633	\$600,516	\$3.62	\$3.58	14	14	\$3,113.86	\$3,177.34
IP - Newborn	\$11,900	\$206,044	\$0.07	\$1.23	1	2	\$1,189.96	\$8,241.77
IP - Other	\$28,628,248	\$33,194,341	\$174.98	\$197.91	236	229	\$8,893.52	\$10,369.99
IP - Psych	\$7,062,668	\$6,718,945	\$43.17	\$40.06	711	590	\$728.71	\$814.91
Lab	\$822,062	\$831,614	\$5.02	\$4.96	7,099	6,313	\$8.49	\$9.42
OP - Emergency Room & Related	\$8,731,856	\$8,017,537	\$53.37	\$47.80	1,376	1,378	\$465.43	\$416.34
OP - Other	\$17,131,124	\$18,110,234	\$104.71	\$107.98	1,732	2,547	\$725.37	\$508.71
Pharmacy	\$35,457,355	\$38,932,579	\$216.71	\$232.13	38,964	40,893	\$66.74	\$68.12
Prof - Anesthesia	\$453,605	\$441,102	\$2.77	\$2.63	169	163	\$196.71	\$193.81
Prof - Child EPSDT	\$99,708	\$82,225	\$0.61	\$0.49	725	609	\$10.09	\$9.66
Prof - Evaluation & Management	\$8,000,033	\$8,646,257	\$48.90	\$51.55	8,913	9,003	\$65.83	\$68.71
Prof - Maternity	\$246,687	\$251,877	\$1.51	\$1.50	31	29	\$576.37	\$615.84
Prof - Other	\$5,154,252	\$5,647,080	\$31.50	\$33.67	3,623	3,515	\$104.35	\$114.93
Prof - Psych	\$1,723,956	\$1,834,956	\$10.54	\$10.94	2,181	2,266	\$57.98	\$57.94
Prof - Specialist	\$2,824,187	\$3,104,134	\$17.26	\$18.51	1,349	1,291	\$153.52	\$172.10
Prof - Vision	\$360,494	\$375,023	\$2.20	\$2.24	389	404	\$68.00	\$66.43
Radiology	\$1,557,674	\$1,489,053	\$9.52	\$8.88	3,043	3,015	\$37.55	\$35.34
Transportation/Ambulance	\$2,442,986	\$2,479,355	\$14.93	\$14.78	10,678	12,780	\$16.78	\$13.88
Total	\$126,041,847	\$135,817,133	\$770.37	\$809.78				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age Under 1								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	97	71						
Service Type								
DME/Supplies	\$30,986	\$3,560	\$319.44	\$50.14	16,330	9,127	\$234.74	\$65.92
FQHC / RHC	\$13,244	\$612	\$136.53	\$8.62	13,237	3,549	\$123.77	\$29.15
Home Health	\$450	\$321	\$4.64	\$4.52	619	338	\$90.00	\$160.62
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$3,655	\$75,375	\$37.69	\$1,061.62	619	1,521	\$731.10	\$8,375.00
IP - Other	\$35,205	\$21,340	\$362.94	\$300.57	742	338	\$5,867.52	\$10,670.21
IP - Psych	\$1,985	\$1,495	\$20.46	\$21.06	0	0	-	-
Lab	\$223	\$417	\$2.30	\$5.87	3,464	6,423	\$7.96	\$10.97
OP - Emergency Room & Related	\$3,060	\$2,115	\$31.54	\$29.79	2,227	2,704	\$169.98	\$132.19
OP - Other	\$11,410	\$20,901	\$117.63	\$294.39	4,082	5,915	\$345.77	\$597.18
Pharmacy	\$24,575	\$5,236	\$253.35	\$73.75	21,062	18,007	\$144.35	\$49.15
Prof - Anesthesia	\$1,616	\$3,170	\$16.66	\$44.64	866	2,197	\$230.79	\$243.82
Prof - Child EPSDT	\$450	\$421	\$4.64	\$5.93	5,072	6,254	\$10.97	\$11.39
Prof - Evaluation & Management	\$33,106	\$66,179	\$341.30	\$932.10	42,804	61,690	\$95.68	\$181.31
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$29,070	\$30,967	\$299.69	\$436.16	18,680	21,634	\$192.52	\$241.93
Prof - Psych	\$595	\$448	\$6.14	\$6.31	0	0	-	-
Prof - Specialist	\$4,362	\$5,894	\$44.97	\$83.02	2,722	4,563	\$198.27	\$218.31
Prof - Vision	\$552	\$545	\$5.69	\$7.68	990	2,704	\$68.94	\$34.09
Radiology	\$893	\$1,336	\$9.21	\$18.82	7,918	15,887	\$13.95	\$14.21
Transportation/Ambulance	\$1,033	\$1,136	\$10.65	\$15.99	8,660	9,296	\$14.76	\$20.65
Total	\$196,469	\$241,470	\$2,025.45	\$3,400.99				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 1-5								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	3,536	3,684						
Service Type								
DME/Supplies	\$271,113	\$253,080	\$76.67	\$68.70	5,267	4,401	\$174.69	\$187.33
FQHC / RHC	\$10,415	\$36,360	\$2.95	\$9.87	852	1,469	\$41.50	\$80.62
Home Health	\$6,814	\$99,565	\$1.93	\$27.03	132	169	\$174.71	\$1,914.71
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$473,459	\$926,851	\$133.90	\$251.59	200	202	\$8,024.73	\$14,949.21
IP - Psych	\$61,262	\$66,043	\$17.33	\$17.93	0	0	-	-
Lab	\$9,122	\$9,920	\$2.58	\$2.69	2,501	3,811	\$12.38	\$8.48
OP - Emergency Room & Related	\$85,982	\$96,604	\$24.32	\$26.22	1,062	1,065	\$274.70	\$295.43
OP - Other	\$375,021	\$635,206	\$106.06	\$172.42	2,562	3,381	\$496.72	\$611.95
Pharmacy	\$869,140	\$409,208	\$245.80	\$111.08	12,893	13,244	\$228.78	\$100.64
Prof - Anesthesia	\$17,962	\$22,294	\$5.08	\$6.05	350	407	\$174.39	\$178.35
Prof - Child EPSDT	\$4,662	\$5,171	\$1.32	\$1.40	1,446	1,423	\$10.94	\$11.83
Prof - Evaluation & Management	\$177,638	\$205,029	\$50.24	\$55.65	8,881	9,094	\$67.88	\$73.43
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$165,613	\$240,755	\$46.84	\$65.35	4,405	5,274	\$127.59	\$148.71
Prof - Psych	\$25,269	\$27,639	\$7.15	\$7.50	557	616	\$154.08	\$146.24
Prof - Specialist	\$41,356	\$37,833	\$11.70	\$10.27	835	840	\$168.11	\$146.64
Prof - Vision	\$8,966	\$9,523	\$2.54	\$2.59	458	443	\$66.41	\$70.02
Radiology	\$9,776	\$9,479	\$2.76	\$2.57	1,483	1,355	\$22.37	\$22.79
Transportation/Ambulance	\$39,398	\$29,246	\$11.14	\$7.94	2,498	4,671	\$53.53	\$20.39
Total	\$2,652,968	\$3,119,806	\$750.27	\$846.85				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 6-20								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	25,207	25,327						
Service Type								
DME/Supplies	\$452,221	\$402,525	\$17.94	\$15.89	1,180	1,246	\$182.42	\$153.11
FQHC / RHC	\$119,243	\$85,387	\$4.73	\$3.37	602	737	\$94.26	\$54.88
Home Health	\$12,771	\$6,150	\$0.51	\$0.24	17	14	\$354.74	\$205.00
IP - Maternity	\$50,923	\$33,625	\$2.02	\$1.33	9	6	\$2,680.16	\$2,586.50
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,821,462	\$1,412,804	\$72.26	\$55.78	80	78	\$10,777.88	\$8,562.45
IP - Psych	\$684,824	\$623,759	\$27.17	\$24.63	148	109	\$2,209.11	\$2,700.25
Lab	\$74,829	\$65,969	\$2.97	\$2.60	2,787	2,893	\$12.78	\$10.81
OP - Emergency Room & Related	\$478,176	\$436,426	\$18.97	\$17.23	807	778	\$281.94	\$265.79
OP - Other	\$1,079,651	\$1,144,943	\$42.83	\$45.21	1,030	1,211	\$499.14	\$447.94
Pharmacy	\$3,112,212	\$3,349,772	\$123.47	\$132.26	14,820	15,286	\$99.97	\$103.83
Prof - Anesthesia	\$43,768	\$39,818	\$1.74	\$1.57	121	106	\$172.32	\$177.76
Prof - Child EPSDT	\$11,375	\$11,906	\$0.45	\$0.47	315	320	\$17.21	\$17.61
Prof - Evaluation & Management	\$688,300	\$665,298	\$27.31	\$26.27	4,841	4,756	\$67.69	\$66.28
Prof - Maternity	\$27,017	\$13,959	\$1.07	\$0.55	14	12	\$900.56	\$536.88
Prof - Other	\$380,427	\$382,726	\$15.09	\$15.11	1,575	1,541	\$115.00	\$117.65
Prof - Psych	\$252,790	\$281,828	\$10.03	\$11.13	1,791	1,986	\$67.18	\$67.23
Prof - Specialist	\$142,931	\$117,233	\$5.67	\$4.63	576	513	\$118.12	\$108.35
Prof - Vision	\$39,819	\$45,667	\$1.58	\$1.80	449	447	\$42.18	\$48.43
Radiology	\$57,615	\$50,926	\$2.29	\$2.01	1,041	909	\$26.34	\$26.54
Transportation/Ambulance	\$152,092	\$180,795	\$6.03	\$7.14	2,822	3,080	\$25.66	\$27.81
Total	\$9,682,444	\$9,351,515	\$384.12	\$369.23				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 21-44 Female								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	13,026	13,671						
Service Type								
DME/Supplies	\$254,955	\$309,068	\$19.57	\$22.61	2,244	1,871	\$104.66	\$144.97
FQHC / RHC	\$81,971	\$98,897	\$6.29	\$7.23	1,940	1,983	\$38.92	\$43.78
Home Health	\$26,642	\$73,872	\$2.05	\$5.40	75	147	\$328.91	\$442.35
IP - Maternity	\$177,956	\$150,338	\$13.66	\$11.00	54	47	\$3,016.21	\$2,836.57
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,575,199	\$2,357,332	\$120.93	\$172.43	198	255	\$7,326.51	\$8,128.73
IP - Psych	\$430,429	\$435,552	\$33.04	\$31.86	430	377	\$921.69	\$1,015.27
Lab	\$108,874	\$122,308	\$8.36	\$8.95	9,242	9,525	\$10.85	\$11.27
OP - Emergency Room & Related	\$882,916	\$872,052	\$67.78	\$63.79	2,188	2,256	\$371.75	\$339.32
OP - Other	\$1,271,657	\$1,346,937	\$97.62	\$98.53	2,601	2,755	\$450.46	\$429.10
Pharmacy	\$3,101,807	\$3,621,495	\$238.12	\$264.90	45,044	45,918	\$63.44	\$69.23
Prof - Anesthesia	\$41,538	\$41,668	\$3.19	\$3.05	222	226	\$172.36	\$162.13
Prof - Child EPSDT	\$11,435	\$33,424	\$0.88	\$2.44	1,282	1,074	\$8.21	\$27.33
Prof - Evaluation & Management	\$672,996	\$786,322	\$51.67	\$57.52	10,093	10,716	\$61.43	\$64.41
Prof - Maternity	\$65,148	\$75,988	\$5.00	\$5.56	120	191	\$501.14	\$348.57
Prof - Other	\$207,476	\$214,204	\$15.93	\$15.67	3,402	2,999	\$56.18	\$62.69
Prof - Psych	\$142,285	\$156,278	\$10.92	\$11.43	2,410	2,332	\$54.39	\$58.82
Prof - Specialist	\$219,186	\$249,601	\$16.83	\$18.26	1,795	1,890	\$112.46	\$115.93
Prof - Vision	\$18,922	\$18,862	\$1.45	\$1.38	225	227	\$77.55	\$72.82
Radiology	\$146,814	\$157,652	\$11.27	\$11.53	3,624	3,681	\$37.32	\$37.59
Transportation/Ambulance	\$193,028	\$200,014	\$14.82	\$14.63	12,683	13,117	\$14.02	\$13.38
Total	\$9,631,235	\$11,321,865	\$739.39	\$828.17				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 21-44 Male								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	9,466	10,112						
Service Type								
DME/Supplies	\$179,686	\$189,400	\$18.98	\$18.73	1,852	1,456	\$122.99	\$154.36
FQHC / RHC	\$27,840	\$52,861	\$2.94	\$5.23	922	1,023	\$38.29	\$61.32
Home Health	\$17,175	\$27,839	\$1.81	\$2.75	84	68	\$260.23	\$488.41
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,732,510	\$1,537,801	\$183.02	\$152.08	210	174	\$10,436.80	\$10,461.23
IP - Psych	\$412,534	\$365,247	\$43.58	\$36.12	728	413	\$718.70	\$1,049.56
Lab	\$38,030	\$36,520	\$4.02	\$3.61	4,206	3,789	\$11.46	\$11.44
OP - Emergency Room & Related	\$353,091	\$340,794	\$37.30	\$33.70	1,185	1,208	\$377.64	\$334.77
OP - Other	\$649,696	\$739,548	\$68.63	\$73.14	1,316	1,564	\$625.91	\$561.11
Pharmacy	\$2,001,421	\$2,208,636	\$211.43	\$218.42	29,411	29,178	\$86.27	\$89.83
Prof - Anesthesia	\$19,370	\$20,374	\$2.05	\$2.01	142	128	\$172.95	\$188.65
Prof - Child EPSDT	\$4,220	\$6,673	\$0.45	\$0.66	728	609	\$7.35	\$13.01
Prof - Evaluation & Management	\$337,689	\$336,512	\$35.67	\$33.28	6,548	6,052	\$65.38	\$65.98
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$134,388	\$119,524	\$14.20	\$11.82	2,319	1,792	\$73.48	\$79.15
Prof - Psych	\$93,313	\$96,624	\$9.86	\$9.56	1,954	1,775	\$60.55	\$64.59
Prof - Specialist	\$113,544	\$129,932	\$11.99	\$12.85	1,259	1,228	\$114.34	\$125.54
Prof - Vision	\$12,524	\$16,474	\$1.32	\$1.63	204	196	\$77.79	\$99.84
Radiology	\$50,486	\$47,050	\$5.33	\$4.65	2,340	1,922	\$27.35	\$29.04
Transportation/Ambulance	\$126,163	\$141,449	\$13.33	\$13.99	10,701	11,746	\$14.95	\$14.29
Total	\$6,303,680	\$6,413,256	\$665.93	\$634.22				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 45 and Over								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	37,738	40,559						
Service Type								
DME/Supplies	\$1,164,855	\$1,209,808	\$30.87	\$29.83	3,378	3,240	\$109.66	\$110.47
FQHC / RHC	\$266,984	\$322,053	\$7.07	\$7.94	1,727	1,631	\$49.15	\$58.43
Home Health	\$179,692	\$220,510	\$4.76	\$5.44	150	145	\$381.51	\$450.02
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$10,943,663	\$11,354,132	\$289.99	\$279.94	365	373	\$9,532.81	\$8,996.94
IP - Psych	\$1,129,059	\$1,152,348	\$29.92	\$28.41	318	299	\$1,130.19	\$1,142.07
Lab	\$336,331	\$346,579	\$8.91	\$8.55	10,160	9,886	\$10.53	\$10.37
OP - Emergency Room & Related	\$1,702,281	\$1,831,814	\$45.11	\$45.16	1,131	1,180	\$478.57	\$459.45
OP - Other	\$5,906,699	\$6,769,459	\$156.52	\$166.90	3,327	3,674	\$564.53	\$545.13
Pharmacy	\$12,154,044	\$13,299,198	\$322.06	\$327.90	70,767	72,177	\$54.61	\$54.52
Prof - Anesthesia	\$134,713	\$180,198	\$3.57	\$4.44	241	257	\$177.49	\$207.84
Prof - Child EPSDT	\$24,333	\$26,321	\$0.64	\$0.65	1,149	1,146	\$6.74	\$6.80
Prof - Evaluation & Management	\$2,283,500	\$2,589,383	\$60.51	\$63.84	11,458	11,564	\$63.37	\$66.25
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$1,282,129	\$1,335,227	\$33.97	\$32.92	4,701	4,483	\$86.72	\$88.13
Prof - Psych	\$330,344	\$363,971	\$8.75	\$8.97	1,419	1,513	\$74.02	\$71.19
Prof - Specialist	\$1,006,706	\$1,122,047	\$26.68	\$27.66	2,841	2,898	\$112.70	\$114.54
Prof - Vision	\$115,797	\$137,738	\$3.07	\$3.40	566	618	\$65.05	\$65.90
Radiology	\$521,231	\$612,843	\$13.81	\$15.11	4,585	4,721	\$36.15	\$38.41
Transportation/Ambulance	\$606,739	\$781,159	\$16.08	\$19.26	13,251	14,343	\$14.56	\$16.11
Total	\$40,089,099	\$43,654,787	\$1,062.30	\$1,076.33				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

All Age Categories								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	89,070	93,424						
Service Type								
DME/Supplies	\$2,353,816	\$2,367,440	\$26.43	\$25.34	2,517	2,356	\$125.99	\$129.06
FQHC / RHC	\$519,698	\$596,170	\$5.83	\$6.38	1,332	1,369	\$52.56	\$55.92
Home Health	\$243,543	\$428,258	\$2.73	\$4.58	94	103	\$348.92	\$536.66
IP - Maternity	\$228,879	\$183,963	\$2.57	\$1.97	11	8	\$2,934.35	\$2,787.31
IP - Newborn	\$3,655	\$75,375	\$0.04	\$0.81	1	1	\$731.10	\$8,375.00
IP - Other	\$16,581,498	\$17,610,260	\$186.16	\$188.50	238	248	\$9,405.27	\$9,133.95
IP - Psych	\$2,720,093	\$2,644,443	\$30.54	\$28.31	317	259	\$1,157.49	\$1,311.08
Lab	\$567,408	\$581,712	\$6.37	\$6.23	6,995	7,035	\$10.93	\$10.62
OP - Emergency Room & Related	\$3,505,505	\$3,579,804	\$39.36	\$38.32	1,198	1,228	\$394.14	\$374.46
OP - Other	\$9,294,134	\$10,656,994	\$104.35	\$114.07	2,327	2,634	\$538.01	\$519.75
Pharmacy	\$21,263,200	\$22,893,546	\$238.72	\$245.05	44,425	45,892	\$64.48	\$64.08
Prof - Anesthesia	\$258,968	\$307,521	\$2.91	\$3.29	199	205	\$175.45	\$192.92
Prof - Child EPSDT	\$56,475	\$83,916	\$0.63	\$0.90	903	868	\$8.42	\$12.42
Prof - Evaluation & Management	\$4,193,230	\$4,648,723	\$47.08	\$49.76	8,796	8,938	\$64.23	\$66.81
Prof - Maternity	\$92,164	\$89,947	\$1.03	\$0.96	22	31	\$576.03	\$368.64
Prof - Other	\$2,199,101	\$2,323,403	\$24.69	\$24.87	3,377	3,221	\$87.74	\$92.65
Prof - Psych	\$844,595	\$926,790	\$9.48	\$9.92	1,690	1,753	\$67.31	\$67.91
Prof - Specialist	\$1,528,085	\$1,662,541	\$17.16	\$17.80	1,799	1,843	\$114.44	\$115.85
Prof - Vision	\$196,580	\$228,809	\$2.21	\$2.45	441	464	\$60.08	\$63.40
Radiology	\$786,815	\$879,286	\$8.83	\$9.41	3,083	3,108	\$34.38	\$36.34
Transportation/Ambulance	\$1,118,453	\$1,333,798	\$12.56	\$14.28	9,513	10,444	\$15.84	\$16.40
Total	\$68,555,895	\$74,102,700	\$769.69	\$793.19				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age Under 1								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	154	206						
Service Type								
DME/Supplies	\$22,031	\$9,438	\$143.06	\$45.82	14,104	3,320	\$121.72	\$165.58
FQHC / RHC	\$0	\$83	\$0.00	\$0.41	0	58	-	\$83.48
Home Health	\$53,998	\$0	\$350.64	\$0.00	2,026	0	\$2,076.86	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$7,416	\$124,163	\$48.15	\$602.73	234	1,165	\$2,471.93	\$6,208.14
IP - Other	\$13,305	\$47,873	\$86.40	\$232.39	390	641	\$2,660.98	\$4,352.05
IP - Psych	\$2,819	\$3,080	\$18.31	\$14.95	0	0	-	-
Lab	\$707	\$783	\$4.59	\$3.80	4,519	2,388	\$12.19	\$19.10
OP - Emergency Room & Related	\$9,151	\$11,037	\$59.42	\$53.58	2,026	2,272	\$351.97	\$283.01
OP - Other	\$37,514	\$36,636	\$243.60	\$177.84	4,831	3,437	\$605.07	\$620.95
Pharmacy	\$59,112	\$60,963	\$383.84	\$295.93	18,672	12,482	\$246.69	\$284.51
Prof - Anesthesia	\$2,523	\$2,870	\$16.38	\$13.93	1,169	699	\$168.19	\$239.20
Prof - Child EPSDT	\$941	\$1,239	\$6.11	\$6.02	6,312	5,709	\$11.61	\$12.64
Prof - Evaluation & Management	\$23,429	\$48,777	\$152.13	\$236.78	23,766	28,835	\$76.82	\$98.54
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$109,049	\$24,417	\$708.11	\$118.53	31,792	13,864	\$267.28	\$102.59
Prof - Psych	\$845	\$924	\$5.49	\$4.48	0	0	-	-
Prof - Specialist	\$8,054	\$13,555	\$52.30	\$65.80	3,351	2,388	\$187.30	\$330.60
Prof - Vision	\$1,723	\$2,237	\$11.19	\$10.86	2,805	2,214	\$47.85	\$58.87
Radiology	\$577	\$1,208	\$3.74	\$5.87	2,571	4,427	\$17.47	\$15.90
Transportation/Ambulance	\$448	\$1,749	\$2.91	\$8.49	1,325	7,806	\$26.36	\$13.05
Total	\$353,643	\$391,032	\$2,296.38	\$1,898.21				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 1-5								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	7,592	7,218						
Service Type								
DME/Supplies	\$396,780	\$398,027	\$52.26	\$55.14	3,397	3,549	\$184.63	\$186.43
FQHC / RHC	\$1,431	\$538	\$0.19	\$0.07	65	25	\$34.91	\$35.84
Home Health	\$81,820	\$33,521	\$10.78	\$4.64	152	76	\$852.30	\$728.72
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,558,662	\$784,417	\$205.30	\$108.68	134	93	\$18,337.20	\$14,007.44
IP - Psych	\$137,562	\$156,711	\$18.12	\$21.71	0	53	-	\$4,897.23
Lab	\$25,843	\$22,732	\$3.40	\$3.15	2,587	2,557	\$15.79	\$14.78
OP - Emergency Room & Related	\$253,678	\$222,495	\$33.41	\$30.82	1,228	1,144	\$326.48	\$323.39
OP - Other	\$1,303,797	\$1,403,888	\$171.73	\$194.50	3,277	3,431	\$628.94	\$680.18
Pharmacy	\$778,927	\$596,317	\$102.60	\$82.62	10,435	10,168	\$117.98	\$97.50
Prof - Anesthesia	\$42,231	\$30,042	\$5.56	\$4.16	390	276	\$170.98	\$180.97
Prof - Child EPSDT	\$11,184	\$10,124	\$1.47	\$1.40	1,544	1,453	\$11.45	\$11.58
Prof - Evaluation & Management	\$446,801	\$434,842	\$58.85	\$60.24	8,689	8,492	\$81.28	\$85.13
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$573,258	\$635,182	\$75.51	\$88.00	6,830	6,534	\$132.67	\$161.62
Prof - Psych	\$49,445	\$46,738	\$6.51	\$6.48	326	283	\$240.02	\$274.93
Prof - Specialist	\$130,127	\$86,910	\$17.14	\$12.04	970	981	\$211.93	\$147.30
Prof - Vision	\$21,401	\$20,718	\$2.82	\$2.87	547	570	\$61.85	\$60.40
Radiology	\$16,694	\$14,634	\$2.20	\$2.03	1,374	1,473	\$19.21	\$16.52
Transportation/Ambulance	\$34,680	\$28,484	\$4.57	\$3.95	2,218	2,352	\$24.72	\$20.13
Total	\$5,864,321	\$4,926,318	\$772.43	\$682.50				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 6-20								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	57,049	57,406						
Service Type								
DME/Supplies	\$669,631	\$836,927	\$11.74	\$14.58	736	878	\$191.27	\$199.17
FQHC / RHC	\$51,513	\$19,552	\$0.90	\$0.34	153	59	\$70.76	\$68.85
Home Health	\$30,905	\$62,374	\$0.54	\$1.09	11	22	\$572.32	\$605.57
IP - Maternity	\$165,808	\$197,444	\$2.91	\$3.44	14	13	\$2,438.36	\$3,085.07
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$2,891,991	\$3,199,834	\$50.69	\$55.74	64	74	\$9,450.95	\$8,988.30
IP - Psych	\$1,528,581	\$1,432,788	\$26.79	\$24.96	317	235	\$1,014.99	\$1,272.46
Lab	\$140,460	\$144,796	\$2.46	\$2.52	2,485	2,462	\$11.89	\$12.29
OP - Emergency Room & Related	\$1,352,343	\$1,411,748	\$23.70	\$24.59	789	772	\$360.43	\$382.17
OP - Other	\$3,089,553	\$3,717,895	\$54.16	\$64.76	974	1,007	\$667.15	\$771.83
Pharmacy	\$6,381,227	\$6,986,924	\$111.86	\$121.71	11,763	12,527	\$114.11	\$116.59
Prof - Anesthesia	\$89,858	\$103,219	\$1.58	\$1.80	109	113	\$173.81	\$190.44
Prof - Child EPSDT	\$31,868	\$38,197	\$0.56	\$0.67	389	405	\$17.25	\$19.71
Prof - Evaluation & Management	\$1,614,546	\$1,621,267	\$28.30	\$28.24	4,504	4,394	\$75.40	\$77.13
Prof - Maternity	\$90,159	\$100,128	\$1.58	\$1.74	26	31	\$727.09	\$681.14
Prof - Other	\$1,971,847	\$2,200,640	\$34.56	\$38.33	2,136	2,169	\$194.21	\$212.13
Prof - Psych	\$570,973	\$608,843	\$10.01	\$10.61	2,137	2,234	\$56.20	\$56.98
Prof - Specialist	\$257,455	\$309,811	\$4.51	\$5.40	436	473	\$124.19	\$136.96
Prof - Vision	\$89,105	\$94,075	\$1.56	\$1.64	504	462	\$37.16	\$42.57
Radiology	\$118,791	\$128,095	\$2.08	\$2.23	895	865	\$27.92	\$30.96
Transportation/Ambulance	\$230,104	\$244,500	\$4.03	\$4.26	1,703	1,903	\$28.43	\$26.86
Total	\$21,366,719	\$23,459,058	\$374.53	\$408.65				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 21-44 Female								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	28,473	29,081						
Service Type								
DME/Supplies	\$577,318	\$557,168	\$20.28	\$19.16	1,744	1,469	\$139.52	\$156.55
FQHC / RHC	\$114,568	\$78,558	\$4.02	\$2.70	711	634	\$67.91	\$51.11
Home Health	\$52,641	\$61,276	\$1.85	\$2.11	67	40	\$331.07	\$625.26
IP - Maternity	\$400,837	\$514,555	\$14.08	\$17.69	61	65	\$2,764.39	\$3,256.68
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$4,120,517	\$3,253,906	\$144.72	\$111.89	253	216	\$6,867.53	\$6,221.62
IP - Psych	\$1,085,025	\$956,279	\$38.11	\$32.88	609	487	\$750.88	\$811.09
Lab	\$133,539	\$149,089	\$4.69	\$5.13	8,975	9,392	\$6.27	\$6.55
OP - Emergency Room & Related	\$2,967,964	\$2,829,623	\$104.24	\$97.30	2,423	2,331	\$516.26	\$501.00
OP - Other	\$2,585,863	\$2,580,463	\$90.82	\$88.73	1,387	1,355	\$785.50	\$785.77
Pharmacy	\$6,241,744	\$6,715,990	\$219.22	\$230.94	35,268	35,547	\$74.59	\$77.96
Prof - Anesthesia	\$117,348	\$104,258	\$4.12	\$3.59	292	283	\$169.09	\$151.98
Prof - Child EPSDT	\$41,138	\$43,412	\$1.44	\$1.49	719	772	\$24.10	\$23.19
Prof - Evaluation & Management	\$1,762,662	\$1,747,912	\$61.91	\$60.10	11,426	10,714	\$65.02	\$67.32
Prof - Maternity	\$201,897	\$205,112	\$7.09	\$7.05	151	170	\$563.96	\$496.64
Prof - Other	\$862,187	\$1,060,243	\$30.28	\$36.46	3,717	3,562	\$97.76	\$122.84
Prof - Psych	\$330,213	\$348,058	\$11.60	\$11.97	2,743	2,853	\$50.73	\$50.33
Prof - Specialist	\$587,844	\$500,027	\$20.65	\$17.19	1,885	1,702	\$131.45	\$121.25
Prof - Vision	\$43,366	\$48,079	\$1.52	\$1.65	265	269	\$68.94	\$73.74
Radiology	\$349,532	\$330,184	\$12.28	\$11.35	3,826	3,430	\$38.51	\$39.72
Transportation/Ambulance	\$248,291	\$271,648	\$8.72	\$9.34	11,212	13,411	\$9.33	\$8.36
Total	\$22,824,494	\$22,355,842	\$801.62	\$768.74				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 21-44 Male								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	21,775	23,058						
Service Type								
DME/Supplies	\$634,745	\$545,555	\$29.15	\$23.66	2,371	1,542	\$147.55	\$184.12
FQHC / RHC	\$24,626	\$55,127	\$1.13	\$2.39	229	311	\$59.34	\$92.34
Home Health	\$225,792	\$192,890	\$10.37	\$8.37	222	180	\$561.67	\$557.49
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$2,723,704	\$2,968,326	\$125.08	\$128.73	180	193	\$8,329.37	\$8,022.50
IP - Psych	\$932,425	\$952,379	\$42.82	\$41.30	903	850	\$569.25	\$583.21
Lab	\$65,896	\$68,772	\$3.03	\$2.98	4,674	4,947	\$7.77	\$7.24
OP - Emergency Room & Related	\$1,147,895	\$1,288,624	\$52.72	\$55.89	1,297	1,375	\$487.84	\$487.75
OP - Other	\$1,799,312	\$1,694,166	\$82.63	\$73.47	955	874	\$1,038.26	\$1,008.43
Pharmacy	\$4,973,550	\$4,818,559	\$228.41	\$208.98	22,758	23,025	\$120.44	\$108.91
Prof - Anesthesia	\$44,586	\$45,505	\$2.05	\$1.97	144	133	\$170.83	\$177.75
Prof - Child EPSDT	\$23,629	\$43,922	\$1.09	\$1.90	781	696	\$16.66	\$32.85
Prof - Evaluation & Management	\$862,229	\$951,241	\$39.60	\$41.25	7,381	7,451	\$64.38	\$66.44
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$990,303	\$954,157	\$45.48	\$41.38	3,259	3,668	\$167.48	\$135.36
Prof - Psych	\$210,375	\$224,264	\$9.66	\$9.73	2,234	2,181	\$51.91	\$53.51
Prof - Specialist	\$267,177	\$277,386	\$12.27	\$12.03	1,133	1,112	\$129.95	\$129.86
Prof - Vision	\$27,937	\$32,558	\$1.28	\$1.41	185	187	\$83.39	\$90.69
Radiology	\$110,216	\$115,277	\$5.06	\$5.00	1,995	1,963	\$30.45	\$30.57
Transportation/Ambulance	\$167,009	\$196,119	\$7.67	\$8.51	14,776	16,230	\$6.23	\$6.29
Total	\$15,231,404	\$15,424,827	\$699.49	\$668.96				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 45 and Over								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	72,778	77,334						
Service Type								
DME/Supplies	\$2,728,982	\$2,824,114	\$37.50	\$36.52	3,513	3,370	\$128.10	\$130.02
FQHC / RHC	\$716,774	\$647,065	\$9.85	\$8.37	1,354	1,345	\$87.26	\$74.63
Home Health	\$675,699	\$704,694	\$9.28	\$9.11	211	214	\$527.48	\$511.39
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$18,954,127	\$20,320,774	\$260.44	\$262.77	396	407	\$7,890.98	\$7,756.02
IP - Psych	\$2,215,321	\$2,304,612	\$30.44	\$29.80	459	461	\$796.59	\$776.22
Lab	\$381,941	\$439,685	\$5.25	\$5.69	11,005	11,707	\$5.72	\$5.83
OP - Emergency Room & Related	\$5,355,991	\$6,270,771	\$73.59	\$81.09	1,433	1,505	\$616.48	\$646.74
OP - Other	\$11,002,829	\$12,902,531	\$151.18	\$166.84	2,378	2,502	\$762.76	\$800.21
Pharmacy	\$24,677,048	\$27,644,096	\$339.07	\$357.46	64,943	66,854	\$62.65	\$64.16
Prof - Anesthesia	\$335,227	\$375,906	\$4.61	\$4.86	321	350	\$172.00	\$166.55
Prof - Child EPSDT	\$61,278	\$78,689	\$0.84	\$1.02	1,196	1,193	\$8.45	\$10.23
Prof - Evaluation & Management	\$5,596,715	\$6,239,330	\$76.90	\$80.68	14,286	14,197	\$64.60	\$68.19
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$5,073,321	\$5,570,279	\$69.71	\$72.03	6,414	6,170	\$130.43	\$140.09
Prof - Psych	\$672,906	\$736,747	\$9.25	\$9.53	1,916	1,920	\$57.91	\$59.54
Prof - Specialist	\$2,383,799	\$2,558,693	\$32.75	\$33.09	3,076	3,093	\$127.80	\$128.35
Prof - Vision	\$243,826	\$277,149	\$3.35	\$3.58	627	637	\$64.15	\$67.48
Radiology	\$1,181,852	\$1,341,413	\$16.24	\$17.35	5,209	5,201	\$37.41	\$40.02
Transportation/Ambulance	\$713,463	\$784,946	\$9.80	\$10.15	16,538	19,234	\$7.11	\$6.33
Total	\$82,971,099	\$92,021,494	\$1,140.06	\$1,189.92				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

All Age Categories								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	187,821	194,303						
Service Type								
DME/Supplies	\$5,029,487	\$5,171,229	\$26.78	\$26.61	2,273	2,139	\$141.38	\$149.30
FQHC / RHC	\$908,912	\$800,923	\$4.84	\$4.12	708	686	\$81.99	\$72.13
Home Health	\$1,120,856	\$1,054,754	\$5.97	\$5.43	129	122	\$555.43	\$535.14
IP - Maternity	\$566,646	\$712,000	\$3.02	\$3.66	14	14	\$2,660.31	\$3,207.21
IP - Newborn	\$7,416	\$124,163	\$0.04	\$0.64	0	1	\$2,471.93	\$6,208.14
IP - Other	\$30,262,306	\$30,575,130	\$161.12	\$157.36	238	243	\$8,124.11	\$7,768.07
IP - Psych	\$5,901,733	\$5,805,850	\$31.42	\$29.88	471	429	\$800.78	\$836.70
Lab	\$748,386	\$825,856	\$3.98	\$4.25	7,030	7,477	\$6.80	\$6.82
OP - Emergency Room & Related	\$11,087,022	\$12,034,299	\$59.03	\$61.94	1,364	1,384	\$519.42	\$537.08
OP - Other	\$19,818,868	\$22,335,579	\$105.52	\$114.95	1,675	1,731	\$755.98	\$796.90
Pharmacy	\$43,111,608	\$46,822,849	\$229.54	\$240.98	37,159	38,753	\$74.12	\$74.62
Prof - Anesthesia	\$631,772	\$661,801	\$3.36	\$3.41	235	242	\$171.54	\$168.87
Prof - Child EPSDT	\$170,039	\$215,583	\$0.91	\$1.11	849	853	\$12.80	\$15.61
Prof - Evaluation & Management	\$10,306,382	\$11,043,369	\$54.87	\$56.84	9,862	9,783	\$66.77	\$69.72
Prof - Maternity	\$292,056	\$305,240	\$1.55	\$1.57	31	35	\$605.92	\$545.07
Prof - Other	\$9,579,965	\$10,444,917	\$51.01	\$53.76	4,377	4,322	\$139.83	\$149.25
Prof - Psych	\$1,834,757	\$1,965,574	\$9.77	\$10.12	2,079	2,121	\$56.37	\$57.25
Prof - Specialist	\$3,634,456	\$3,746,382	\$19.35	\$19.28	1,783	1,797	\$130.22	\$128.79
Prof - Vision	\$427,359	\$474,817	\$2.28	\$2.44	482	476	\$56.64	\$61.59
Radiology	\$1,777,661	\$1,930,811	\$9.46	\$9.94	3,159	3,131	\$35.95	\$38.08
Transportation/Ambulance	\$1,393,995	\$1,527,446	\$7.42	\$7.86	10,429	12,246	\$8.54	\$7.70
Total	\$148,611,680	\$158,578,571	\$791.24	\$816.14				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age Under 1								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	137	233						
Service Type								
DME/Supplies	\$11,500	\$10,025	\$83.94	\$43.02	5,869	4,584	\$171.64	\$112.64
FQHC / RHC	\$237	\$54	\$1.73	\$0.23	876	52	\$23.73	\$54.33
Home Health	\$603	\$367	\$4.40	\$1.57	175	155	\$301.74	\$122.25
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$93,892	\$70,276	\$685.34	\$301.62	88	52	\$93,891.98	\$70,276.36
IP - Other	\$0	\$36,083	\$0.00	\$154.86	0	258	-	\$7,216.59
IP - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Lab	\$1,614	\$718	\$11.78	\$3.08	17,693	3,502	\$7.99	\$10.57
OP - Emergency Room & Related	\$3,731	\$1,863	\$27.23	\$8.00	1,314	979	\$248.71	\$98.06
OP - Other	\$52,647	\$121,824	\$384.28	\$522.85	3,854	2,833	\$1,196.52	\$2,214.97
Pharmacy	\$59,905	\$117,734	\$437.26	\$505.30	13,314	11,948	\$394.11	\$507.47
Prof - Anesthesia	\$593	\$3,780	\$4.33	\$16.22	438	567	\$118.62	\$343.60
Prof - Child EPSDT	\$586	\$882	\$4.28	\$3.78	5,343	5,047	\$9.60	\$9.00
Prof - Evaluation & Management	\$32,311	\$26,601	\$235.85	\$114.17	24,000	17,923	\$117.92	\$76.44
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$6,014	\$8,847	\$43.90	\$37.97	11,737	10,764	\$44.88	\$42.33
Prof - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Specialist	\$1,469	\$4,550	\$10.72	\$19.53	1,401	1,236	\$91.80	\$189.57
Prof - Vision	\$399	\$833	\$2.91	\$3.57	438	412	\$79.79	\$104.08
Radiology	\$671	\$535	\$4.90	\$2.29	4,029	2,266	\$14.58	\$12.15
Transportation/Ambulance	\$322	\$2,519	\$2.35	\$10.81	1,226	1,391	\$22.98	\$93.30
Total	\$266,493	\$407,490	\$1,945.21	\$1,748.88				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 1-5								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	3,364	3,863						
Service Type								
DME/Supplies	\$152,536	\$161,330	\$45.34	\$41.76	3,649	3,501	\$149.11	\$143.15
FQHC / RHC	\$2,928	\$2,047	\$0.87	\$0.53	325	174	\$32.17	\$36.54
Home Health	\$15,440	\$8,524	\$4.59	\$2.21	103	81	\$532.41	\$327.83
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,651,187	\$347,672	\$490.84	\$90.00	196	130	\$30,021.58	\$8,277.91
IP - Psych	\$8,316	\$119	\$2.47	\$0.03	36	0	\$831.63	-
Lab	\$27,473	\$24,964	\$8.17	\$6.46	6,310	4,545	\$15.53	\$17.06
OP - Emergency Room & Related	\$57,818	\$60,653	\$17.19	\$15.70	1,095	1,100	\$188.33	\$171.34
OP - Other	\$403,338	\$633,445	\$119.90	\$163.98	2,490	2,439	\$577.85	\$806.94
Pharmacy	\$618,909	\$671,581	\$183.98	\$173.85	12,803	13,224	\$172.45	\$157.76
Prof - Anesthesia	\$22,217	\$10,581	\$6.60	\$2.74	532	276	\$149.11	\$118.88
Prof - Child EPSDT	\$4,914	\$4,420	\$1.46	\$1.14	1,848	1,460	\$9.49	\$9.40
Prof - Evaluation & Management	\$226,127	\$201,359	\$67.22	\$52.12	11,133	9,254	\$72.45	\$67.59
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$184,259	\$156,853	\$54.77	\$40.60	9,036	6,682	\$72.74	\$72.92
Prof - Psych	\$11,124	\$13,797	\$3.31	\$3.57	649	736	\$61.12	\$58.21
Prof - Specialist	\$71,627	\$38,045	\$21.29	\$9.85	1,380	885	\$185.08	\$133.49
Prof - Vision	\$10,142	\$15,932	\$3.01	\$4.12	285	565	\$126.77	\$87.54
Radiology	\$17,943	\$7,214	\$5.33	\$1.87	1,862	1,184	\$34.37	\$18.93
Transportation/Ambulance	\$21,387	\$24,040	\$6.36	\$6.22	1,081	1,951	\$70.58	\$38.28
Total	\$3,507,686	\$2,382,573	\$1,042.71	\$616.77				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 6-20								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	12,216	12,601						
Service Type								
DME/Supplies	\$227,393	\$238,832	\$18.61	\$18.95	1,294	1,411	\$172.66	\$161.16
FQHC / RHC	\$8,673	\$7,363	\$0.71	\$0.58	232	187	\$36.75	\$37.57
Home Health	\$6,239	\$5,717	\$0.51	\$0.45	30	20	\$201.27	\$272.23
IP - Maternity	\$35,420	\$19,706	\$2.90	\$1.56	10	9	\$3,541.99	\$2,189.60
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$380,299	\$849,026	\$31.13	\$67.38	64	76	\$5,850.76	\$10,612.82
IP - Psych	\$286,159	\$195,083	\$23.42	\$15.48	355	229	\$792.69	\$812.85
Lab	\$75,376	\$79,207	\$6.17	\$6.29	5,891	4,798	\$12.57	\$15.72
OP - Emergency Room & Related	\$190,672	\$181,327	\$15.61	\$14.39	1,001	905	\$187.12	\$190.87
OP - Other	\$505,018	\$549,489	\$41.34	\$43.61	806	799	\$615.88	\$654.93
Pharmacy	\$1,525,113	\$1,817,822	\$124.85	\$144.26	17,011	18,658	\$88.07	\$92.78
Prof - Anesthesia	\$17,417	\$22,079	\$1.43	\$1.75	102	142	\$167.47	\$148.18
Prof - Child EPSDT	\$5,808	\$5,634	\$0.48	\$0.45	372	300	\$15.32	\$17.89
Prof - Evaluation & Management	\$353,224	\$392,704	\$28.91	\$31.16	5,474	5,460	\$63.38	\$68.50
Prof - Maternity	\$14,989	\$13,474	\$1.23	\$1.07	54	18	\$272.52	\$709.15
Prof - Other	\$405,580	\$547,215	\$33.20	\$43.43	2,620	3,140	\$152.07	\$165.97
Prof - Psych	\$125,300	\$140,576	\$10.26	\$11.16	2,124	2,309	\$57.96	\$57.97
Prof - Specialist	\$67,419	\$75,389	\$5.52	\$5.98	896	856	\$73.92	\$83.86
Prof - Vision	\$22,198	\$26,284	\$1.82	\$2.09	106	152	\$205.53	\$164.28
Radiology	\$33,453	\$36,462	\$2.74	\$2.89	1,226	1,190	\$26.81	\$29.17
Transportation/Ambulance	\$72,847	\$129,763	\$5.96	\$10.30	1,079	1,203	\$66.35	\$102.74
Total	\$4,358,597	\$5,333,151	\$356.79	\$423.23				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 21-44 Female								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	11,155	11,189						
Service Type								
DME/Supplies	\$176,948	\$243,486	\$15.86	\$21.76	2,532	1,879	\$75.17	\$138.98
FQHC / RHC	\$29,008	\$27,697	\$2.60	\$2.48	1,081	865	\$28.86	\$34.32
Home Health	\$44,306	\$63,167	\$3.97	\$5.65	106	144	\$447.53	\$471.39
IP - Maternity	\$131,657	\$140,965	\$11.80	\$12.60	48	47	\$2,925.72	\$3,203.75
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,906,576	\$1,505,271	\$170.92	\$134.53	240	202	\$8,549.67	\$8,006.76
IP - Psych	\$331,580	\$420,073	\$29.72	\$37.54	440	549	\$810.71	\$820.46
Lab	\$251,243	\$237,307	\$22.52	\$21.21	21,071	15,266	\$12.83	\$16.67
OP - Emergency Room & Related	\$575,350	\$649,066	\$51.58	\$58.01	2,655	2,743	\$233.12	\$253.74
OP - Other	\$807,260	\$878,383	\$72.37	\$78.50	1,656	1,658	\$524.54	\$568.17
Pharmacy	\$3,078,616	\$3,294,099	\$275.99	\$294.41	55,985	56,790	\$59.16	\$62.21
Prof - Anesthesia	\$44,335	\$36,897	\$3.97	\$3.30	304	255	\$156.66	\$155.03
Prof - Child EPSDT	\$15,906	\$11,003	\$1.43	\$0.98	1,262	946	\$13.56	\$12.47
Prof - Evaluation & Management	\$641,037	\$687,572	\$57.47	\$61.45	11,907	11,705	\$57.91	\$63.00
Prof - Maternity	\$75,582	\$73,494	\$6.78	\$6.57	275	251	\$295.24	\$314.08
Prof - Other	\$291,195	\$269,898	\$26.10	\$24.12	5,654	4,340	\$55.40	\$66.69
Prof - Psych	\$131,181	\$149,841	\$11.76	\$13.39	2,579	3,022	\$54.73	\$53.17
Prof - Specialist	\$275,583	\$221,285	\$24.70	\$19.78	3,055	2,844	\$97.04	\$83.44
Prof - Vision	\$25,491	\$23,328	\$2.29	\$2.08	144	142	\$190.23	\$176.73
Radiology	\$154,679	\$139,507	\$13.87	\$12.47	4,612	4,404	\$36.08	\$33.98
Transportation/Ambulance	\$196,776	\$202,211	\$17.64	\$18.07	6,555	7,108	\$32.30	\$30.51
Total	\$9,184,310	\$9,274,549	\$823.34	\$828.90				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 21-44 Male								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	7,696	7,753						
Service Type								
DME/Supplies	\$138,328	\$111,633	\$17.97	\$14.40	1,890	1,099	\$114.13	\$157.23
FQHC / RHC	\$9,221	\$9,696	\$1.20	\$1.25	435	424	\$33.05	\$35.39
Home Health	\$36,475	\$40,852	\$4.74	\$5.27	120	105	\$473.70	\$600.76
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,188,009	\$832,169	\$154.37	\$107.34	164	132	\$11,314.37	\$9,790.22
IP - Psych	\$344,963	\$275,608	\$44.82	\$35.55	646	549	\$833.24	\$776.36
Lab	\$82,498	\$76,424	\$10.72	\$9.86	10,146	6,697	\$12.68	\$17.66
OP - Emergency Room & Related	\$230,439	\$249,218	\$29.94	\$32.14	1,461	1,450	\$245.93	\$265.97
OP - Other	\$468,351	\$344,456	\$60.86	\$44.43	929	845	\$785.82	\$630.87
Pharmacy	\$1,611,495	\$1,837,690	\$209.39	\$237.03	33,134	34,121	\$75.84	\$83.36
Prof - Anesthesia	\$12,804	\$14,896	\$1.66	\$1.92	129	159	\$154.26	\$144.62
Prof - Child EPSDT	\$5,103	\$3,498	\$0.66	\$0.45	656	466	\$12.12	\$11.62
Prof - Evaluation & Management	\$290,095	\$278,107	\$37.69	\$35.87	7,530	6,864	\$60.07	\$62.71
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$102,155	\$96,911	\$13.27	\$12.50	3,215	2,885	\$49.54	\$51.99
Prof - Psych	\$49,774	\$68,438	\$6.47	\$8.83	1,420	1,908	\$54.64	\$55.50
Prof - Specialist	\$103,715	\$108,515	\$13.48	\$14.00	1,919	1,563	\$84.25	\$107.44
Prof - Vision	\$15,178	\$15,374	\$1.97	\$1.98	140	122	\$168.64	\$194.60
Radiology	\$55,397	\$42,369	\$7.20	\$5.46	2,671	2,363	\$32.34	\$27.75
Transportation/Ambulance	\$117,224	\$107,500	\$15.23	\$13.87	3,602	3,851	\$50.75	\$43.21
Total	\$4,861,223	\$4,513,353	\$631.66	\$582.14				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

Age 45 and Over								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	26,460	27,969						
Service Type								
DME/Supplies	\$837,728	\$684,804	\$31.66	\$24.48	4,561	3,316	\$83.30	\$88.61
FQHC / RHC	\$58,407	\$60,892	\$2.21	\$2.18	940	786	\$28.17	\$33.22
Home Health	\$254,483	\$248,244	\$9.62	\$8.88	250	264	\$461.02	\$402.99
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$8,689,783	\$8,192,873	\$328.41	\$292.93	361	384	\$10,930.54	\$9,154.05
IP - Psych	\$765,059	\$843,718	\$28.91	\$30.17	444	461	\$782.27	\$785.58
Lab	\$595,366	\$519,607	\$22.50	\$18.58	20,218	13,865	\$13.36	\$16.08
OP - Emergency Room & Related	\$976,302	\$1,145,516	\$36.90	\$40.96	1,392	1,402	\$318.12	\$350.53
OP - Other	\$2,954,472	\$2,926,557	\$111.66	\$104.64	1,985	2,006	\$675.00	\$625.87
Pharmacy	\$8,794,741	\$10,326,946	\$332.38	\$369.23	76,367	78,791	\$52.23	\$56.23
Prof - Anesthesia	\$99,732	\$90,473	\$3.77	\$3.23	305	292	\$148.41	\$132.85
Prof - Child EPSDT	\$43,463	\$18,042	\$1.64	\$0.65	1,646	1,258	\$11.97	\$6.15
Prof - Evaluation & Management	\$1,652,465	\$1,873,805	\$62.45	\$67.00	12,199	12,463	\$61.43	\$64.51
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$1,042,900	\$1,079,383	\$39.41	\$38.59	6,805	6,065	\$69.50	\$76.36
Prof - Psych	\$152,921	\$170,059	\$5.78	\$6.08	1,285	1,358	\$53.98	\$53.75
Prof - Specialist	\$849,245	\$857,975	\$32.10	\$30.68	3,891	3,767	\$98.99	\$97.71
Prof - Vision	\$76,940	\$85,881	\$2.91	\$3.07	324	319	\$107.76	\$115.59
Radiology	\$404,581	\$364,787	\$15.29	\$13.04	5,054	4,840	\$36.30	\$32.34
Transportation/Ambulance	\$452,193	\$497,171	\$17.09	\$17.78	6,400	7,743	\$32.05	\$27.55
Total	\$28,700,781	\$29,986,734	\$1,084.69	\$1,072.14				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

All Age Categories								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	61,028	63,608						
Service Type								
DME/Supplies	\$1,544,434	\$1,450,109	\$25.31	\$22.80	3,152	2,431	\$96.35	\$112.52
FQHC / RHC	\$108,474	\$107,749	\$1.78	\$1.69	726	597	\$29.36	\$34.02
Home Health	\$357,546	\$366,870	\$5.86	\$5.77	155	164	\$452.59	\$422.66
IP - Maternity	\$167,077	\$160,672	\$2.74	\$2.53	11	10	\$3,037.77	\$3,031.54
IP - Newborn	\$93,892	\$70,276	\$1.54	\$1.10	0	0	\$93,891.98	\$70,276.36
IP - Other	\$13,815,854	\$11,763,093	\$226.39	\$184.93	244	244	\$11,114.93	\$9,083.47
IP - Psych	\$1,736,078	\$1,734,601	\$28.45	\$27.27	427	411	\$799.30	\$795.32
Lab	\$1,033,569	\$938,228	\$16.94	\$14.75	15,463	10,838	\$13.14	\$16.33
OP - Emergency Room & Related	\$2,034,312	\$2,287,643	\$33.33	\$35.96	1,537	1,525	\$260.31	\$282.91
OP - Other	\$5,191,086	\$5,454,154	\$85.06	\$85.75	1,588	1,594	\$642.94	\$645.69
Pharmacy	\$15,688,780	\$18,065,872	\$257.08	\$284.02	51,663	53,337	\$59.71	\$63.90
Prof - Anesthesia	\$197,098	\$178,705	\$3.23	\$2.81	255	240	\$152.08	\$140.60
Prof - Child EPSDT	\$75,779	\$43,478	\$1.24	\$0.68	1,216	943	\$12.26	\$8.70
Prof - Evaluation & Management	\$3,195,258	\$3,460,148	\$52.36	\$54.40	10,179	10,085	\$61.73	\$64.73
Prof - Maternity	\$90,571	\$86,968	\$1.48	\$1.37	61	48	\$291.23	\$343.75
Prof - Other	\$2,032,103	\$2,159,107	\$33.30	\$33.94	5,438	4,849	\$73.47	\$84.00
Prof - Psych	\$470,300	\$542,710	\$7.71	\$8.53	1,668	1,863	\$55.43	\$54.95
Prof - Specialist	\$1,369,058	\$1,305,758	\$22.43	\$20.53	2,746	2,575	\$98.03	\$95.65
Prof - Vision	\$150,347	\$167,632	\$2.46	\$2.64	222	246	\$132.93	\$128.55
Radiology	\$666,725	\$590,874	\$10.92	\$9.29	3,728	3,507	\$35.16	\$31.79
Transportation/Ambulance	\$860,749	\$963,204	\$14.10	\$15.14	4,705	5,486	\$35.97	\$33.12
Total	\$50,879,089	\$51,897,850	\$833.70	\$815.90				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 1b

All Age Categories								
All Regions	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	650,945	677,414						
Service Type								
DME/Supplies	\$15,713,145	\$16,151,770	\$24.14	\$23.84	2,288	2,147	\$126.61	\$133.26
FQHC / RHC	\$2,356,165	\$2,519,643	\$3.62	\$3.72	787	806	\$55.18	\$55.39
Home Health	\$2,781,670	\$3,047,801	\$4.27	\$4.50	117	127	\$439.30	\$423.66
IP - Maternity	\$1,962,937	\$2,070,319	\$3.02	\$3.06	13	12	\$2,869.79	\$3,113.26
IP - Newborn	\$247,177	\$1,055,261	\$0.38	\$1.56	1	2	\$7,269.91	\$11,346.89
IP - Other	\$119,579,803	\$127,358,452	\$183.70	\$188.01	240	245	\$9,201.99	\$9,221.52
IP - Psych	\$21,890,685	\$21,245,886	\$33.63	\$31.36	483	424	\$836.26	\$886.91
Lab	\$4,306,597	\$4,308,189	\$6.62	\$6.36	8,291	7,737	\$9.58	\$9.86
OP - Emergency Room & Related	\$31,849,791	\$32,850,430	\$48.93	\$48.49	1,315	1,341	\$446.60	\$433.92
OP - Other	\$63,618,035	\$69,956,747	\$97.73	\$103.27	1,725	1,994	\$680.00	\$621.35
Pharmacy	\$153,903,037	\$169,130,169	\$236.43	\$249.67	41,100	42,771	\$69.03	\$70.05
Prof - Anesthesia	\$2,051,356	\$2,108,047	\$3.15	\$3.11	213	215	\$177.58	\$173.96
Prof - Child EPSDT	\$479,379	\$513,973	\$0.74	\$0.76	819	760	\$10.79	\$11.99
Prof - Evaluation & Management	\$33,731,908	\$36,998,920	\$51.82	\$54.62	9,449	9,536	\$65.81	\$68.73
Prof - Maternity	\$890,584	\$891,946	\$1.37	\$1.32	34	32	\$487.72	\$487.94
Prof - Other	\$23,807,651	\$25,502,611	\$36.57	\$37.65	4,113	3,992	\$106.71	\$113.17
Prof - Psych	\$6,152,714	\$6,647,923	\$9.45	\$9.81	1,936	1,989	\$58.57	\$59.22
Prof - Specialist	\$11,900,022	\$12,786,498	\$18.28	\$18.88	1,743	1,749	\$125.84	\$129.52
Prof - Vision	\$1,532,493	\$1,707,044	\$2.35	\$2.52	437	448	\$64.61	\$67.49
Radiology	\$6,683,136	\$6,807,807	\$10.27	\$10.05	3,230	3,174	\$38.15	\$37.99
Transportation/Ambulance	\$7,196,663	\$7,992,930	\$11.06	\$11.80	9,107	10,508	\$14.57	\$13.47
Total	\$512,634,946	\$551,652,364	\$787.52	\$814.35				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age Under 1								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	3	-						
Service Type								
DME/Supplies	\$1,242	\$0	\$414.03	\$0.00	28,000	0	\$177.44	-
FQHC / RHC	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Lab	\$2	\$0	\$0.79	\$0.00	0	0	-	-
OP - Emergency Room & Related	\$0	\$0	\$0.00	\$0.00	0	0	-	-
OP - Other	\$231	\$0	\$76.96	\$0.00	8,000	0	\$115.44	-
Pharmacy	\$3,357	\$0	\$1,118.88	\$0.00	28,000	0	\$479.52	-
Prof - Anesthesia	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Child EPSDT	\$33	\$0	\$11.00	\$0.00	12,000	0	\$11.00	-
Prof - Evaluation & Management	\$624	\$0	\$208.06	\$0.00	36,000	0	\$69.35	-
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$31	\$0	\$10.20	\$0.00	8,000	0	\$15.30	-
Prof - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Specialist	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Vision	\$3	\$0	\$1.02	\$0.00	0	0	-	-
Radiology	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Transportation/Ambulance	\$8	\$0	\$2.60	\$0.00	0	0	-	-
Total	\$5,531	\$0	\$1,843.54	\$0.00				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 1-5								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	332	536						
Service Type								
DME/Supplies	\$176,916	\$205,904	\$532.88	\$384.15	25,120	24,828	\$254.56	\$185.67
FQHC / RHC	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Home Health	\$81,906	\$78,050	\$246.70	\$145.62	1,880	1,209	\$1,575.12	\$1,445.37
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$134,623	\$226,682	\$405.49	\$422.91	506	515	\$9,615.94	\$9,855.76
IP - Psych	\$334	\$0	\$1.01	\$0.00	0	0	-	-
Lab	\$2,321	\$2,293	\$6.99	\$4.28	11,892	8,731	\$7.05	\$5.88
OP - Emergency Room & Related	\$14,695	\$29,907	\$44.26	\$55.80	1,157	1,590	\$459.21	\$421.22
OP - Other	\$171,069	\$318,829	\$515.27	\$594.83	6,687	8,843	\$924.70	\$807.16
Pharmacy	\$85,203	\$186,989	\$256.63	\$348.86	26,892	31,567	\$114.52	\$132.62
Prof - Anesthesia	\$4,659	\$6,020	\$14.03	\$11.23	723	649	\$232.97	\$207.59
Prof - Child EPSDT	\$793	\$849	\$2.39	\$1.58	3,361	2,015	\$8.53	\$9.44
Prof - Evaluation & Management	\$45,376	\$69,676	\$136.67	\$129.99	18,904	19,455	\$86.76	\$80.18
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$78,262	\$203,502	\$235.73	\$379.67	8,422	11,530	\$335.89	\$395.15
Prof - Psych	\$393	\$3,015	\$1.18	\$5.63	145	1,142	\$98.15	\$59.12
Prof - Specialist	\$12,699	\$9,741	\$38.25	\$18.17	2,458	1,701	\$186.75	\$128.18
Prof - Vision	\$1,518	\$3,241	\$4.57	\$6.05	976	1,231	\$56.22	\$58.92
Radiology	\$2,434	\$4,736	\$7.33	\$8.84	4,699	4,993	\$18.73	\$21.24
Transportation/Ambulance	\$2,615	\$2,995	\$7.88	\$5.59	2,964	6,000	\$31.89	\$11.17
Total	\$815,816	\$1,352,430	\$2,457.28	\$2,523.19				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 6-20								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	763	1,163						
Service Type								
DME/Supplies	\$193,122	\$282,319	\$253.11	\$242.75	17,159	15,653	\$177.01	\$186.10
FQHC / RHC	\$862	\$1,523	\$1.13	\$1.31	283	279	\$47.90	\$56.42
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$321,027	\$457,357	\$420.74	\$393.26	456	279	\$11,069.89	\$16,939.15
IP - Psych	\$668	\$39	\$0.88	\$0.03	0	0	-	-
Lab	\$2,938	\$3,183	\$3.85	\$2.74	5,740	3,312	\$8.05	\$9.91
OP - Emergency Room & Related	\$23,056	\$43,578	\$30.22	\$37.47	818	991	\$443.39	\$453.93
OP - Other	\$195,879	\$380,059	\$256.72	\$326.79	6,165	6,315	\$499.69	\$621.01
Pharmacy	\$213,097	\$315,862	\$279.29	\$271.59	33,279	29,407	\$100.71	\$110.83
Prof - Anesthesia	\$6,686	\$10,258	\$8.76	\$8.82	425	423	\$247.63	\$250.19
Prof - Child EPSDT	\$539	\$646	\$0.71	\$0.56	613	506	\$13.83	\$13.18
Prof - Evaluation & Management	\$61,737	\$82,743	\$80.91	\$71.15	12,377	10,586	\$78.45	\$80.65
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$215,338	\$211,019	\$282.23	\$181.44	5,913	6,191	\$572.71	\$351.70
Prof - Psych	\$2,320	\$4,030	\$3.04	\$3.47	692	774	\$52.73	\$53.73
Prof - Specialist	\$15,073	\$25,821	\$19.76	\$22.20	1,054	949	\$224.98	\$280.66
Prof - Vision	\$2,038	\$3,414	\$2.67	\$2.94	503	537	\$63.69	\$65.65
Radiology	\$4,137	\$4,878	\$5.42	\$4.19	2,548	1,981	\$25.54	\$25.41
Transportation/Ambulance	\$7,225	\$10,989	\$9.47	\$9.45	4,136	4,901	\$27.47	\$23.13
Total	\$1,265,745	\$1,837,716	\$1,658.91	\$1,580.15				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 21-44 Female								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	410	514						
Service Type								
DME/Supplies	\$30,854	\$23,263	\$75.25	\$45.26	5,034	3,922	\$179.38	\$138.47
FQHC / RHC	\$42	\$0	\$0.10	\$0.00	146	0	\$8.49	-
Home Health	\$4,400	\$2,185	\$10.73	\$4.25	322	93	\$400.00	\$546.25
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$26,994	\$36,377	\$65.84	\$70.77	117	140	\$6,748.44	\$6,062.77
IP - Psych	\$334	\$7,287	\$0.81	\$14.18	0	187	-	\$910.89
Lab	\$918	\$1,923	\$2.24	\$3.74	7,288	9,385	\$3.69	\$4.78
OP - Emergency Room & Related	\$11,389	\$10,658	\$27.78	\$20.74	527	420	\$632.73	\$592.12
OP - Other	\$18,998	\$15,062	\$46.34	\$29.30	937	607	\$593.69	\$579.32
Pharmacy	\$113,411	\$218,717	\$276.61	\$425.52	36,527	40,506	\$90.87	\$126.06
Prof - Anesthesia	\$327	\$981	\$0.80	\$1.91	88	210	\$109.14	\$109.05
Prof - Child EPSDT	\$203	\$319	\$0.50	\$0.62	439	467	\$13.53	\$15.94
Prof - Evaluation & Management	\$15,245	\$21,591	\$37.18	\$42.01	6,937	7,774	\$64.33	\$64.84
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$27,229	\$10,605	\$66.41	\$20.63	1,785	3,969	\$446.37	\$62.38
Prof - Psych	\$3,644	\$3,722	\$8.89	\$7.24	2,371	1,914	\$44.99	\$45.38
Prof - Specialist	\$1,895	\$4,790	\$4.62	\$9.32	761	981	\$72.89	\$114.05
Prof - Vision	\$411	\$703	\$1.00	\$1.37	117	280	\$102.82	\$58.56
Radiology	\$1,526	\$2,756	\$3.72	\$5.36	1,288	1,541	\$34.68	\$41.76
Transportation/Ambulance	\$1,514	\$1,825	\$3.69	\$3.55	1,376	3,525	\$32.21	\$12.09
Total	\$259,334	\$362,764	\$632.52	\$705.77				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 21-44 Male								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	410	564						
Service Type								
DME/Supplies	\$31,214	\$25,191	\$76.13	\$44.67	4,566	4,319	\$200.09	\$124.09
FQHC / RHC	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Home Health	\$2,577	\$4,312	\$6.28	\$7.65	263	511	\$286.30	\$179.68
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$19,119	\$93,446	\$46.63	\$165.68	117	319	\$4,779.65	\$6,229.73
IP - Psych	\$7,358	\$0	\$17.95	\$0.00	234	0	\$919.74	-
Lab	\$788	\$765	\$1.92	\$1.36	3,746	2,766	\$6.16	\$5.88
OP - Emergency Room & Related	\$11,902	\$9,182	\$29.03	\$16.28	644	596	\$540.99	\$327.95
OP - Other	\$19,577	\$11,020	\$47.75	\$19.54	702	447	\$815.71	\$524.75
Pharmacy	\$97,590	\$133,135	\$238.02	\$236.05	33,073	30,830	\$86.36	\$91.88
Prof - Anesthesia	\$1,461	\$1,098	\$3.56	\$1.95	234	106	\$182.67	\$219.56
Prof - Child EPSDT	\$54	\$82	\$0.13	\$0.15	117	149	\$13.56	\$11.78
Prof - Evaluation & Management	\$14,827	\$30,424	\$36.16	\$53.94	6,439	9,383	\$67.39	\$68.99
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$4,414	\$7,274	\$10.77	\$12.90	1,639	2,660	\$78.82	\$58.20
Prof - Psych	\$1,858	\$3,791	\$4.53	\$6.72	1,112	1,553	\$48.89	\$51.93
Prof - Specialist	\$5,349	\$5,737	\$13.05	\$10.17	849	809	\$184.44	\$150.98
Prof - Vision	\$334	\$816	\$0.81	\$1.45	117	255	\$83.46	\$67.96
Radiology	\$1,012	\$2,703	\$2.47	\$4.79	1,171	2,340	\$25.30	\$24.57
Transportation/Ambulance	\$2,490	\$4,660	\$6.07	\$8.26	13,815	20,000	\$5.28	\$4.96
Total	\$221,923	\$333,638	\$541.27	\$591.56				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 45 and Over								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	942	1,302						
Service Type								
DME/Supplies	\$91,094	\$113,524	\$96.70	\$87.19	9,401	8,977	\$123.43	\$116.55
FQHC / RHC	\$854	\$309	\$0.91	\$0.24	777	387	\$14.00	\$7.37
Home Health	\$31,378	\$65,237	\$33.31	\$50.10	573	959	\$697.29	\$627.27
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$629,937	\$1,071,133	\$668.72	\$822.68	650	876	\$12,351.70	\$11,275.09
IP - Psych	\$668	\$39	\$0.71	\$0.03	0	0	-	-
Lab	\$9,994	\$8,818	\$10.61	\$6.77	17,643	14,433	\$7.22	\$5.63
OP - Emergency Room & Related	\$54,924	\$88,092	\$58.31	\$67.66	892	1,152	\$784.63	\$704.74
OP - Other	\$163,814	\$154,146	\$173.90	\$118.39	3,452	2,387	\$604.48	\$595.16
Pharmacy	\$332,032	\$547,575	\$352.48	\$420.56	79,822	84,811	\$52.99	\$59.51
Prof - Anesthesia	\$7,085	\$6,641	\$7.52	\$5.10	497	369	\$181.66	\$166.03
Prof - Child EPSDT	\$1,325	\$655	\$1.41	\$0.50	446	488	\$37.86	\$12.35
Prof - Evaluation & Management	\$118,697	\$192,623	\$126.01	\$147.94	22,815	24,535	\$66.27	\$72.36
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$114,399	\$68,054	\$121.44	\$52.27	12,306	7,336	\$118.43	\$85.49
Prof - Psych	\$1,502	\$7,575	\$1.59	\$5.82	306	1,244	\$62.59	\$56.11
Prof - Specialist	\$34,097	\$40,756	\$36.20	\$31.30	2,815	2,876	\$154.28	\$130.63
Prof - Vision	\$7,559	\$7,251	\$8.02	\$5.57	1,248	1,023	\$77.13	\$65.32
Radiology	\$17,172	\$30,162	\$18.23	\$23.17	6,624	7,272	\$33.02	\$38.23
Transportation/Ambulance	\$7,222	\$14,133	\$7.67	\$10.86	9,452	10,295	\$9.73	\$12.65
Total	\$1,623,752	\$2,416,723	\$1,723.73	\$1,856.16				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

All Age Categories								
Northern Virginia	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	2,860	4,079						
Service Type								
DME/Supplies	\$524,441	\$650,200	\$183.37	\$159.40	11,996	11,682	\$183.44	\$163.74
FQHC / RHC	\$1,759	\$1,833	\$0.61	\$0.45	352	203	\$20.94	\$26.56
Home Health	\$120,261	\$149,784	\$42.05	\$36.72	491	547	\$1,027.87	\$805.29
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,131,699	\$1,884,995	\$395.70	\$462.12	428	488	\$11,095.09	\$11,355.39
IP - Psych	\$9,361	\$7,364	\$3.27	\$1.81	34	24	\$1,170.15	\$920.52
Lab	\$16,961	\$16,982	\$5.93	\$4.16	10,305	8,264	\$6.91	\$6.05
OP - Emergency Room & Related	\$115,966	\$181,417	\$40.55	\$44.48	814	994	\$597.76	\$536.74
OP - Other	\$569,568	\$879,117	\$199.15	\$215.52	3,801	3,863	\$628.66	\$669.55
Pharmacy	\$844,690	\$1,402,278	\$295.35	\$343.78	48,298	48,971	\$73.38	\$84.24
Prof - Anesthesia	\$20,219	\$24,998	\$7.07	\$6.13	407	365	\$208.44	\$201.60
Prof - Child EPSDT	\$2,948	\$2,551	\$1.03	\$0.63	793	644	\$15.60	\$11.65
Prof - Evaluation & Management	\$256,507	\$397,058	\$89.69	\$97.34	14,966	15,683	\$71.91	\$74.48
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$439,673	\$500,454	\$153.73	\$122.69	7,108	6,490	\$259.55	\$226.86
Prof - Psych	\$9,716	\$22,132	\$3.40	\$5.43	801	1,224	\$50.87	\$53.20
Prof - Specialist	\$69,113	\$86,845	\$24.17	\$21.29	1,724	1,647	\$168.16	\$155.08
Prof - Vision	\$11,863	\$15,423	\$4.15	\$3.78	692	712	\$71.90	\$63.73
Radiology	\$26,281	\$45,236	\$9.19	\$11.09	3,759	4,060	\$29.33	\$32.78
Transportation/Ambulance	\$21,074	\$34,602	\$7.37	\$8.48	6,738	8,682	\$13.12	\$11.73
Total	\$4,192,100	\$6,303,271	\$1,465.77	\$1,545.30				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age Under 1								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	3	2						
Service Type								
DME/Supplies	\$0	\$0	\$0.00	\$0.00	0	0	-	-
FQHC / RHC	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Psych	\$0	\$77	\$0.00	\$38.51	0	0	-	-
Lab	\$1	\$20	\$0.41	\$9.97	0	12,000	-	\$9.97
OP - Emergency Room & Related	\$0	\$0	\$0.00	\$0.00	0	0	-	-
OP - Other	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Pharmacy	\$92	\$0	\$30.70	\$0.00	24,000	0	\$15.35	-
Prof - Anesthesia	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Child EPSDT	\$23	\$44	\$7.70	\$22.00	8,000	24,000	\$11.55	\$11.00
Prof - Evaluation & Management	\$164	\$82	\$54.67	\$41.05	8,000	6,000	\$82.00	\$82.09
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$105	\$8,524	\$35.13	\$4,261.94	20,000	18,000	\$21.08	\$2,841.29
Prof - Psych	\$0	\$23	\$0.00	\$11.55	0	0	-	-
Prof - Specialist	\$0	\$1	\$0.00	\$0.55	0	6,000	-	\$1.09
Prof - Vision	\$4	\$2	\$1.27	\$1.13	0	0	-	-
Radiology	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Transportation/Ambulance	\$4	\$7	\$1.27	\$3.60	0	0	-	-
Total	\$393	\$8,781	\$131.15	\$4,390.28				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 1-5								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	175	284						
Service Type								
DME/Supplies	\$50,427	\$65,602	\$288.16	\$230.99	13,920	13,690	\$248.41	\$202.47
FQHC / RHC	\$3,800	\$17,028	\$21.72	\$59.96	4,731	8,239	\$55.08	\$87.32
Home Health	\$226	\$0	\$1.29	\$0.00	69	0	\$225.69	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$47,533	\$19,273	\$271.61	\$67.86	411	380	\$7,922.10	\$2,141.41
IP - Psych	\$3,087	\$5,069	\$17.64	\$17.85	0	0	-	-
Lab	\$959	\$647	\$5.48	\$2.28	7,269	2,366	\$9.04	\$11.56
OP - Emergency Room & Related	\$10,196	\$10,385	\$58.26	\$36.57	1,509	1,225	\$463.45	\$358.10
OP - Other	\$23,015	\$33,361	\$131.51	\$117.47	5,143	4,056	\$306.86	\$347.51
Pharmacy	\$30,553	\$41,386	\$174.59	\$145.72	30,651	19,648	\$68.35	\$89.00
Prof - Anesthesia	\$2,321	\$1,267	\$13.26	\$4.46	891	423	\$178.55	\$126.68
Prof - Child EPSDT	\$253	\$193	\$1.45	\$0.68	1,509	761	\$11.52	\$10.72
Prof - Evaluation & Management	\$17,857	\$16,762	\$102.04	\$59.02	13,029	9,803	\$93.99	\$72.25
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$21,478	\$19,781	\$122.73	\$69.65	22,903	14,239	\$64.31	\$58.70
Prof - Psych	\$926	\$2,147	\$5.29	\$7.56	69	549	\$925.78	\$165.13
Prof - Specialist	\$3,501	\$2,276	\$20.01	\$8.02	1,371	676	\$175.05	\$142.28
Prof - Vision	\$408	\$751	\$2.33	\$2.64	274	423	\$102.08	\$75.10
Radiology	\$2,210	\$2,311	\$12.63	\$8.14	7,337	2,746	\$20.66	\$35.55
Transportation/Ambulance	\$4,660	\$15,555	\$26.63	\$54.77	5,829	3,127	\$54.83	\$210.20
Total	\$223,411	\$253,792	\$1,276.63	\$893.63				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 6-20								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	480	618						
Service Type								
DME/Supplies	\$86,255	\$94,764	\$179.70	\$153.34	8,525	9,184	\$252.95	\$200.35
FQHC / RHC	\$3,101	\$834	\$6.46	\$1.35	1,400	427	\$55.38	\$37.91
Home Health	\$5,171	\$3,090	\$10.77	\$5.00	200	155	\$646.38	\$386.22
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$148,772	\$125,826	\$309.94	\$203.60	350	252	\$10,626.54	\$9,678.91
IP - Psych	\$6,928	\$9,877	\$14.43	\$15.98	0	136	-	\$1,410.98
Lab	\$1,639	\$2,563	\$3.42	\$4.15	3,700	3,320	\$11.08	\$14.99
OP - Emergency Room & Related	\$11,663	\$10,428	\$24.30	\$16.87	525	563	\$555.38	\$359.57
OP - Other	\$23,689	\$64,483	\$49.35	\$104.34	2,875	3,883	\$205.99	\$322.42
Pharmacy	\$85,973	\$113,654	\$179.11	\$183.91	24,425	26,816	\$88.00	\$82.30
Prof - Anesthesia	\$2,227	\$2,614	\$4.64	\$4.23	300	311	\$185.59	\$163.34
Prof - Child EPSDT	\$59	\$172	\$0.12	\$0.28	125	291	\$11.77	\$11.48
Prof - Evaluation & Management	\$25,218	\$27,492	\$52.54	\$44.49	7,975	6,893	\$79.05	\$77.44
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$81,584	\$100,707	\$169.97	\$162.96	6,600	6,874	\$309.03	\$284.48
Prof - Psych	\$3,630	\$4,519	\$7.56	\$7.31	1,825	1,534	\$49.72	\$57.20
Prof - Specialist	\$11,742	\$9,143	\$24.46	\$14.79	1,075	1,165	\$273.06	\$152.38
Prof - Vision	\$984	\$2,585	\$2.05	\$4.18	325	330	\$75.68	\$152.08
Radiology	\$1,843	\$1,855	\$3.84	\$3.00	2,750	1,942	\$16.75	\$18.55
Transportation/Ambulance	\$8,311	\$13,181	\$17.31	\$21.33	4,025	9,087	\$51.62	\$28.16
Total	\$508,788	\$587,786	\$1,059.98	\$951.11				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 21-44 Female								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	160	249						
Service Type								
DME/Supplies	\$20,569	\$20,312	\$128.55	\$81.58	12,600	8,675	\$122.43	\$112.85
FQHC / RHC	\$3,088	\$26,279	\$19.30	\$105.54	4,875	13,639	\$47.51	\$92.86
Home Health	\$6,229	\$5,533	\$38.93	\$22.22	750	627	\$622.89	\$425.65
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$40,051	\$118,307	\$250.32	\$475.13	375	771	\$8,010.23	\$7,394.16
IP - Psych	\$2,237	\$10,915	\$13.98	\$43.83	0	1,928	-	\$272.87
Lab	\$3,627	\$3,351	\$22.67	\$13.46	20,850	9,494	\$13.05	\$17.01
OP - Emergency Room & Related	\$12,806	\$19,678	\$80.04	\$79.03	1,725	2,458	\$556.80	\$385.85
OP - Other	\$15,330	\$30,926	\$95.81	\$124.20	2,850	3,229	\$403.41	\$461.59
Pharmacy	\$68,531	\$116,199	\$428.32	\$466.66	93,600	90,892	\$54.91	\$61.61
Prof - Anesthesia	\$256	\$925	\$1.60	\$3.71	225	289	\$85.38	\$154.17
Prof - Child EPSDT	\$359	\$733	\$2.24	\$2.94	600	916	\$44.83	\$38.59
Prof - Evaluation & Management	\$11,777	\$18,556	\$73.61	\$74.52	13,875	12,337	\$63.66	\$72.48
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$8,051	\$5,768	\$50.32	\$23.17	7,275	4,867	\$83.00	\$57.11
Prof - Psych	\$3,201	\$3,494	\$20.01	\$14.03	4,425	2,169	\$54.26	\$77.65
Prof - Specialist	\$4,553	\$5,181	\$28.46	\$20.81	3,750	2,120	\$91.06	\$117.76
Prof - Vision	\$365	\$322	\$2.28	\$1.29	300	289	\$91.34	\$53.63
Radiology	\$2,536	\$2,610	\$15.85	\$10.48	4,725	4,145	\$40.26	\$30.35
Transportation/Ambulance	\$3,270	\$5,416	\$20.44	\$21.75	20,925	42,699	\$11.72	\$6.11
Total	\$206,838	\$394,507	\$1,292.74	\$1,584.37				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 21-44 Male								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	262	340						
Service Type								
DME/Supplies	\$7,278	\$9,010	\$27.78	\$26.50	2,473	2,788	\$134.78	\$114.05
FQHC / RHC	\$307	\$44,391	\$1.17	\$130.56	366	11,718	\$38.34	\$133.71
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$28,806	\$14,342	\$109.95	\$42.18	137	71	\$9,601.88	\$7,171.00
IP - Psych	\$5,136	\$6,365	\$19.60	\$18.72	0	71	-	\$3,182.53
Lab	\$936	\$1,289	\$3.57	\$3.79	3,710	3,882	\$11.56	\$11.71
OP - Emergency Room & Related	\$2,139	\$4,168	\$8.17	\$12.26	412	529	\$237.72	\$277.85
OP - Other	\$5,574	\$15,776	\$21.27	\$46.40	733	1,553	\$348.37	\$358.53
Pharmacy	\$85,037	\$98,227	\$324.57	\$288.90	38,336	42,141	\$101.60	\$82.27
Prof - Anesthesia	\$244	\$115	\$0.93	\$0.34	46	71	\$243.96	\$57.47
Prof - Child EPSDT	\$64	\$80	\$0.24	\$0.23	229	212	\$12.77	\$13.27
Prof - Evaluation & Management	\$6,386	\$5,773	\$24.38	\$16.98	4,718	3,424	\$62.00	\$59.52
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$2,301	\$8,060	\$8.78	\$23.71	2,107	3,847	\$50.02	\$73.95
Prof - Psych	\$2,417	\$2,921	\$9.23	\$8.59	1,878	1,588	\$58.96	\$64.90
Prof - Specialist	\$567	\$954	\$2.17	\$2.80	870	953	\$29.86	\$35.32
Prof - Vision	\$384	\$564	\$1.46	\$1.66	183	176	\$95.95	\$112.85
Radiology	\$1,241	\$724	\$4.74	\$2.13	1,099	635	\$51.72	\$40.24
Transportation/Ambulance	\$2,659	\$3,801	\$10.15	\$11.18	45,435	29,859	\$2.68	\$4.49
Total	\$151,477	\$216,559	\$578.16	\$636.94				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 45 and Over								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	582	740						
Service Type								
DME/Supplies	\$119,510	\$154,141	\$205.34	\$208.30	21,320	20,530	\$115.58	\$121.75
FQHC / RHC	\$619	\$7,631	\$1.06	\$10.31	536	2,708	\$23.79	\$45.69
Home Health	\$23,182	\$40,711	\$39.83	\$55.01	1,485	1,297	\$321.97	\$508.89
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$707,461	\$638,564	\$1,215.57	\$862.92	1,216	924	\$11,990.87	\$11,202.89
IP - Psych	\$15,098	\$44,397	\$25.94	\$60.00	165	762	\$1,887.26	\$944.63
Lab	\$12,276	\$14,838	\$21.09	\$20.05	20,804	21,114	\$12.17	\$11.40
OP - Emergency Room & Related	\$72,821	\$61,629	\$125.12	\$83.28	2,515	2,027	\$596.89	\$493.03
OP - Other	\$257,646	\$321,130	\$442.69	\$433.96	5,897	4,249	\$900.86	\$1,225.69
Pharmacy	\$303,792	\$443,256	\$521.98	\$599.00	122,701	125,189	\$51.05	\$57.42
Prof - Anesthesia	\$3,978	\$4,824	\$6.83	\$6.52	454	389	\$180.81	\$200.98
Prof - Child EPSDT	\$519	\$500	\$0.89	\$0.68	1,794	1,378	\$5.97	\$5.88
Prof - Evaluation & Management	\$84,549	\$82,397	\$145.27	\$111.35	25,959	19,524	\$67.16	\$68.44
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$61,231	\$49,519	\$105.21	\$66.92	15,196	9,876	\$83.08	\$81.31
Prof - Psych	\$5,390	\$6,655	\$9.26	\$8.99	1,320	1,297	\$84.21	\$83.19
Prof - Specialist	\$38,030	\$31,608	\$65.34	\$42.71	5,258	5,870	\$149.14	\$87.31
Prof - Vision	\$1,790	\$3,339	\$3.07	\$4.51	495	681	\$74.56	\$79.49
Radiology	\$19,753	\$18,184	\$33.94	\$24.57	12,454	8,368	\$32.70	\$35.24
Transportation/Ambulance	\$43,180	\$39,374	\$74.19	\$53.21	34,082	36,405	\$26.12	\$17.54
Total	\$1,770,824	\$1,962,697	\$3,042.65	\$2,652.29				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

All Age Categories								
Other MSA	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	1,662	2,233						
Service Type								
DME/Supplies	\$284,039	\$343,829	\$170.90	\$153.98	12,996	12,478	\$157.80	\$148.07
FQHC / RHC	\$10,915	\$96,163	\$6.57	\$43.06	1,617	5,369	\$48.73	\$96.26
Home Health	\$34,808	\$49,334	\$20.94	\$22.09	657	543	\$382.50	\$488.46
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$972,622	\$916,312	\$585.21	\$410.35	628	521	\$11,179.56	\$9,446.51
IP - Psych	\$32,486	\$76,700	\$19.55	\$34.35	58	516	\$4,060.80	\$798.96
Lab	\$19,438	\$22,708	\$11.70	\$10.17	11,711	9,877	\$11.98	\$12.35
OP - Emergency Room & Related	\$109,626	\$106,287	\$65.96	\$47.60	1,422	1,338	\$556.48	\$426.86
OP - Other	\$325,253	\$465,677	\$195.70	\$208.54	3,827	3,595	\$613.69	\$696.08
Pharmacy	\$573,978	\$812,723	\$345.35	\$363.96	68,347	67,959	\$60.64	\$64.27
Prof - Anesthesia	\$9,026	\$9,744	\$5.43	\$4.36	368	312	\$176.98	\$168.00
Prof - Child EPSDT	\$1,277	\$1,722	\$0.77	\$0.77	931	790	\$9.90	\$11.71
Prof - Evaluation & Management	\$145,952	\$151,062	\$87.82	\$67.65	14,859	11,527	\$70.92	\$70.43
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$174,751	\$192,359	\$105.14	\$86.14	10,708	8,131	\$117.84	\$127.14
Prof - Psych	\$15,564	\$19,758	\$9.36	\$8.85	1,718	1,408	\$65.39	\$75.41
Prof - Specialist	\$58,393	\$49,163	\$35.13	\$22.02	2,794	2,741	\$150.89	\$96.40
Prof - Vision	\$3,935	\$7,563	\$2.37	\$3.39	354	430	\$80.30	\$94.54
Radiology	\$27,583	\$25,685	\$16.60	\$11.50	6,556	4,219	\$30.38	\$32.72
Transportation/Ambulance	\$62,084	\$77,334	\$37.36	\$34.63	22,888	24,285	\$19.58	\$17.11
Total	\$2,861,731	\$3,424,123	\$1,721.86	\$1,533.42				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age Under 1								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	-	-						
Service Type								
DME/Supplies	\$0	\$0	\$0.00	\$0.00	0	0	-	-
FQHC / RHC	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Lab	\$0	\$0	\$0.00	\$0.00	0	0	-	-
OP - Emergency Room & Related	\$0	\$0	\$0.00	\$0.00	0	0	-	-
OP - Other	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Pharmacy	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Anesthesia	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Child EPSDT	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Evaluation & Management	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Specialist	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Vision	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Radiology	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Transportation/Ambulance	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$0	\$0	\$0.00	\$0.00				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 1-5								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	155	230						
Service Type								
DME/Supplies	\$79,826	\$129,857	\$515.01	\$564.60	40,568	45,548	\$152.34	\$148.75
FQHC / RHC	\$68	\$0	\$0.44	\$0.00	77	0	\$67.83	-
Home Health	\$27,047	\$38,117	\$174.49	\$165.72	4,026	5,061	\$520.13	\$392.96
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$105,589	\$76,403	\$681.22	\$332.19	1,316	574	\$6,211.11	\$6,945.72
IP - Psych	\$727	\$6,036	\$4.69	\$26.24	0	313	-	\$1,006.03
Lab	\$971	\$1,584	\$6.27	\$6.89	7,355	9,078	\$10.22	\$9.11
OP - Emergency Room & Related	\$15,380	\$12,215	\$99.22	\$53.11	2,865	2,348	\$415.67	\$271.45
OP - Other	\$72,930	\$155,491	\$470.51	\$676.05	9,213	15,130	\$612.85	\$536.18
Pharmacy	\$39,800	\$81,354	\$256.77	\$353.71	28,103	36,209	\$109.64	\$117.22
Prof - Anesthesia	\$3,897	\$3,818	\$25.14	\$16.60	1,548	887	\$194.83	\$224.57
Prof - Child EPSDT	\$246	\$483	\$1.58	\$2.10	1,626	1,983	\$11.70	\$12.72
Prof - Evaluation & Management	\$30,662	\$27,882	\$197.82	\$121.23	29,419	20,139	\$80.69	\$72.23
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$5,684	\$5,182	\$36.67	\$22.53	6,503	4,643	\$67.66	\$58.22
Prof - Psych	\$1,584	\$1,605	\$10.22	\$6.98	1,548	1,096	\$79.20	\$76.41
Prof - Specialist	\$9,719	\$10,125	\$62.71	\$44.02	3,716	2,139	\$202.49	\$246.94
Prof - Vision	\$725	\$1,319	\$4.68	\$5.74	852	1,409	\$65.92	\$48.86
Radiology	\$2,967	\$1,409	\$19.14	\$6.13	9,135	3,652	\$25.14	\$20.13
Transportation/Ambulance	\$2,546	\$1,664	\$16.42	\$7.23	3,252	6,470	\$60.61	\$13.42
Total	\$400,365	\$554,544	\$2,583.00	\$2,411.06				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 6-20								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	845	1,192						
Service Type								
DME/Supplies	\$260,962	\$196,411	\$308.83	\$164.77	21,217	14,879	\$174.67	\$132.89
FQHC / RHC	\$290	\$693	\$0.34	\$0.58	185	221	\$22.29	\$31.52
Home Health	\$67,850	\$46,364	\$80.30	\$38.90	1,449	554	\$665.20	\$842.98
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$312,725	\$366,613	\$370.09	\$307.56	312	201	\$14,214.76	\$18,330.67
IP - Psych	\$14,654	\$21,702	\$17.34	\$18.21	57	211	\$3,663.50	\$1,033.43
Lab	\$2,367	\$3,305	\$2.80	\$2.77	4,374	3,232	\$7.69	\$10.29
OP - Emergency Room & Related	\$27,909	\$35,014	\$33.03	\$29.37	753	815	\$526.58	\$432.28
OP - Other	\$229,557	\$309,730	\$271.67	\$259.84	5,368	5,950	\$607.29	\$524.08
Pharmacy	\$188,560	\$279,113	\$223.15	\$234.16	29,240	30,634	\$91.58	\$91.72
Prof - Anesthesia	\$4,911	\$6,408	\$5.81	\$5.38	284	272	\$245.57	\$237.33
Prof - Child EPSDT	\$2,233	\$851	\$2.64	\$0.71	469	433	\$67.68	\$19.80
Prof - Evaluation & Management	\$53,187	\$60,013	\$62.94	\$50.35	10,509	8,164	\$71.87	\$74.00
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$122,519	\$199,340	\$144.99	\$167.23	6,575	7,782	\$264.62	\$257.88
Prof - Psych	\$6,848	\$11,364	\$8.10	\$9.53	1,704	2,295	\$57.07	\$49.84
Prof - Specialist	\$25,253	\$21,083	\$29.89	\$17.69	1,647	1,138	\$217.70	\$186.58
Prof - Vision	\$2,203	\$3,429	\$2.61	\$2.88	568	604	\$55.08	\$57.16
Radiology	\$4,957	\$4,918	\$5.87	\$4.13	2,840	2,789	\$24.79	\$17.75
Transportation/Ambulance	\$13,922	\$10,639	\$16.48	\$8.93	7,754	10,238	\$25.50	\$10.46
Total	\$1,340,909	\$1,576,991	\$1,586.87	\$1,322.98				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 21-44 Female								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	474	643						
Service Type								
DME/Supplies	\$80,448	\$116,840	\$169.72	\$181.71	10,886	11,477	\$187.09	\$189.98
FQHC / RHC	\$645	\$1,639	\$1.36	\$2.55	405	747	\$40.32	\$40.97
Home Health	\$11,213	\$29,818	\$23.66	\$46.37	1,063	2,743	\$266.96	\$202.84
IP - Maternity	\$10,554	\$6,950	\$22.27	\$10.81	76	37	\$3,517.93	\$3,474.86
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$242,006	\$185,813	\$510.56	\$288.98	481	429	\$12,737.17	\$8,078.82
IP - Psych	\$25,882	\$10,809	\$54.60	\$16.81	380	93	\$1,725.47	\$2,161.75
Lab	\$2,106	\$3,123	\$4.44	\$4.86	6,937	6,607	\$7.69	\$8.82
OP - Emergency Room & Related	\$26,520	\$26,382	\$55.95	\$41.03	1,114	896	\$602.72	\$549.62
OP - Other	\$76,173	\$67,994	\$160.70	\$105.74	2,987	3,471	\$645.53	\$365.56
Pharmacy	\$145,832	\$278,763	\$307.66	\$433.53	54,911	59,925	\$67.23	\$86.81
Prof - Anesthesia	\$3,566	\$4,747	\$7.52	\$7.38	886	280	\$101.88	\$316.45
Prof - Child EPSDT	\$316	\$2,116	\$0.67	\$3.29	506	747	\$15.79	\$52.91
Prof - Evaluation & Management	\$37,399	\$48,938	\$78.90	\$76.11	16,152	13,848	\$58.62	\$65.95
Prof - Maternity	\$207	\$1,875	\$0.44	\$2.92	51	149	\$103.52	\$234.34
Prof - Other	\$16,027	\$28,379	\$33.81	\$44.14	4,354	5,991	\$93.18	\$88.41
Prof - Psych	\$6,883	\$7,757	\$14.52	\$12.06	3,367	1,997	\$51.76	\$72.50
Prof - Specialist	\$12,644	\$10,740	\$26.68	\$16.70	1,924	1,642	\$166.37	\$122.05
Prof - Vision	\$1,073	\$814	\$2.26	\$1.27	380	205	\$71.57	\$74.04
Radiology	\$4,393	\$8,264	\$9.27	\$12.85	3,924	4,386	\$28.34	\$35.16
Transportation/Ambulance	\$10,718	\$8,213	\$22.61	\$12.77	39,595	34,264	\$6.85	\$4.47
Total	\$714,606	\$849,972	\$1,507.61	\$1,321.88				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 21-44 Male								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	509	693						
Service Type								
DME/Supplies	\$88,924	\$119,038	\$174.70	\$171.77	6,342	7,048	\$330.57	\$292.48
FQHC / RHC	\$613	\$97,560	\$1.20	\$140.78	401	1,091	\$36.04	\$1,548.57
Home Health	\$5,969	\$11,703	\$11.73	\$16.89	566	1,056	\$248.70	\$191.85
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$209,337	\$681,895	\$411.27	\$983.98	354	381	\$13,955.83	\$30,995.23
IP - Psych	\$14,317	\$12,885	\$28.13	\$18.59	637	35	\$530.27	\$6,442.43
Lab	\$2,585	\$2,585	\$5.08	\$3.73	7,238	12,000	\$8.42	\$3.73
OP - Emergency Room & Related	\$12,137	\$24,864	\$23.84	\$35.88	731	848	\$391.52	\$507.43
OP - Other	\$93,994	\$543,546	\$184.66	\$784.34	2,688	3,619	\$824.51	\$2,600.70
Pharmacy	\$133,651	\$185,871	\$262.58	\$268.21	37,886	43,221	\$83.17	\$74.47
Prof - Anesthesia	\$1,729	\$2,053	\$3.40	\$2.96	165	156	\$247.00	\$228.14
Prof - Child EPSDT	\$41	\$130	\$0.08	\$0.19	71	173	\$13.81	\$13.01
Prof - Evaluation & Management	\$34,843	\$46,686	\$68.45	\$67.37	12,589	11,273	\$65.25	\$71.72
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$11,044	\$32,310	\$21.70	\$46.62	2,546	5,558	\$102.26	\$100.65
Prof - Psych	\$5,677	\$7,113	\$11.15	\$10.26	2,570	1,801	\$52.08	\$68.40
Prof - Specialist	\$5,988	\$21,253	\$11.76	\$30.67	1,297	2,130	\$108.88	\$172.79
Prof - Vision	\$427	\$861	\$0.84	\$1.24	47	190	\$213.64	\$78.29
Radiology	\$2,199	\$5,917	\$4.32	\$8.54	2,593	3,481	\$19.99	\$29.44
Transportation/Ambulance	\$9,368	\$12,198	\$18.40	\$17.60	48,825	30,857	\$4.52	\$6.85
Total	\$632,844	\$1,808,468	\$1,243.31	\$2,609.62				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 45 and Over								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	1,377	1,977						
Service Type								
DME/Supplies	\$400,920	\$468,546	\$291.15	\$237.00	24,871	21,384	\$140.48	\$133.00
FQHC / RHC	\$9,153	\$22,432	\$6.65	\$11.35	1,281	1,426	\$62.26	\$95.45
Home Health	\$104,113	\$158,673	\$75.61	\$80.26	3,303	3,775	\$274.70	\$255.10
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$2,420,699	\$1,985,508	\$1,757.95	\$1,004.30	1,464	1,032	\$14,408.92	\$11,679.46
IP - Psych	\$41,528	\$64,586	\$30.16	\$32.67	383	279	\$943.82	\$1,404.04
Lab	\$20,107	\$17,743	\$14.60	\$8.97	26,196	14,677	\$6.69	\$7.34
OP - Emergency Room & Related	\$185,778	\$183,898	\$134.92	\$93.02	2,057	1,681	\$787.19	\$663.89
OP - Other	\$673,248	\$714,698	\$488.92	\$361.51	6,475	7,150	\$906.12	\$606.70
Pharmacy	\$716,994	\$1,047,835	\$520.69	\$530.01	105,037	104,668	\$59.49	\$60.77
Prof - Anesthesia	\$13,384	\$10,970	\$9.72	\$5.55	462	316	\$252.53	\$210.96
Prof - Child EPSDT	\$1,020	\$3,740	\$0.74	\$1.89	5,595	5,681	\$1.59	\$4.00
Prof - Evaluation & Management	\$256,504	\$296,468	\$186.28	\$149.96	31,965	25,979	\$69.93	\$69.27
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$193,106	\$316,178	\$140.24	\$159.93	18,858	17,615	\$89.24	\$108.95
Prof - Psych	\$10,589	\$16,201	\$7.69	\$8.19	1,194	1,178	\$77.29	\$83.51
Prof - Specialist	\$128,764	\$125,114	\$93.51	\$63.28	4,436	3,745	\$252.97	\$202.78
Prof - Vision	\$6,299	\$9,474	\$4.57	\$4.79	715	886	\$76.81	\$64.89
Radiology	\$56,519	\$47,300	\$41.04	\$23.93	12,427	8,795	\$39.63	\$32.64
Transportation/Ambulance	\$64,828	\$63,422	\$47.08	\$32.08	42,571	41,791	\$13.27	\$9.21
Total	\$5,303,553	\$5,552,786	\$3,851.53	\$2,808.69				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

All Age Categories								
Richmond/Charlottesville	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	3,360	4,735						
Service Type								
DME/Supplies	\$911,080	\$1,030,692	\$271.15	\$217.68	19,896	17,477	\$163.54	\$149.46
FQHC / RHC	\$10,768	\$122,324	\$3.20	\$25.83	693	912	\$55.51	\$339.79
Home Health	\$216,191	\$284,674	\$64.34	\$60.12	2,139	2,489	\$360.92	\$289.89
IP - Maternity	\$10,554	\$6,950	\$3.14	\$1.47	11	5	\$3,517.93	\$3,474.86
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$3,290,356	\$3,296,233	\$979.27	\$696.14	861	623	\$13,652.93	\$13,399.32
IP - Psych	\$97,109	\$116,018	\$28.90	\$24.50	321	203	\$1,078.99	\$1,450.22
Lab	\$28,137	\$28,339	\$8.37	\$5.99	14,250	10,036	\$7.05	\$7.16
OP - Emergency Room & Related	\$267,723	\$282,374	\$79.68	\$59.64	1,432	1,267	\$667.64	\$564.75
OP - Other	\$1,145,903	\$1,791,459	\$341.04	\$378.34	5,257	6,219	\$778.47	\$730.02
Pharmacy	\$1,224,838	\$1,872,936	\$364.54	\$395.55	65,182	67,636	\$67.11	\$70.18
Prof - Anesthesia	\$27,487	\$27,995	\$8.18	\$5.91	482	304	\$203.61	\$233.30
Prof - Child EPSDT	\$3,856	\$7,322	\$1.15	\$1.55	2,568	2,704	\$5.36	\$6.86
Prof - Evaluation & Management	\$412,595	\$479,987	\$122.80	\$101.37	21,286	17,411	\$69.23	\$69.87
Prof - Maternity	\$207	\$1,875	\$0.06	\$0.40	7	20	\$103.52	\$234.34
Prof - Other	\$348,380	\$581,389	\$103.68	\$122.79	10,682	11,166	\$116.48	\$131.95
Prof - Psych	\$31,581	\$44,040	\$9.40	\$9.30	1,854	1,657	\$60.85	\$67.34
Prof - Specialist	\$182,369	\$188,315	\$54.28	\$39.77	2,871	2,489	\$226.83	\$191.77
Prof - Vision	\$10,728	\$15,898	\$3.19	\$3.36	536	646	\$71.52	\$62.35
Radiology	\$71,034	\$67,807	\$21.14	\$14.32	7,175	5,657	\$35.36	\$30.38
Transportation/Ambulance	\$101,381	\$96,135	\$30.17	\$20.30	32,529	29,510	\$11.13	\$8.26
Total	\$8,392,277	\$10,342,761	\$2,497.70	\$2,184.32				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age Under 1								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	-	-						
Service Type								
DME/Supplies	\$0	\$0	\$0.00	\$0.00	0	0	-	-
FQHC / RHC	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Lab	\$0	\$0	\$0.00	\$0.00	0	0	-	-
OP - Emergency Room & Related	\$0	\$0	\$0.00	\$0.00	0	0	-	-
OP - Other	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Pharmacy	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Anesthesia	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Child EPSDT	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Evaluation & Management	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Specialist	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Vision	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Radiology	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Transportation/Ambulance	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$0	\$0	\$0.00	\$0.00				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 1-5								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	181	195						
Service Type								
DME/Supplies	\$107,308	\$52,487	\$592.86	\$269.16	33,282	24,923	\$213.76	\$129.60
FQHC / RHC	\$664	\$435	\$3.67	\$2.23	1,260	554	\$34.97	\$48.35
Home Health	\$0	\$2,962	\$0.00	\$15.19	0	1,415	-	\$128.77
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$66,203	\$211,741	\$365.76	\$1,085.85	729	677	\$6,018.44	\$19,249.18
IP - Psych	\$2,077	\$3,080	\$11.48	\$15.80	0	0	-	-
Lab	\$1,167	\$1,414	\$6.45	\$7.25	12,265	6,092	\$6.31	\$14.28
OP - Emergency Room & Related	\$16,767	\$7,776	\$92.64	\$39.88	2,387	1,538	\$465.75	\$311.04
OP - Other	\$96,941	\$58,022	\$535.59	\$297.55	9,746	8,738	\$659.46	\$408.61
Pharmacy	\$45,695	\$88,041	\$252.46	\$451.49	21,746	30,400	\$139.31	\$178.22
Prof - Anesthesia	\$1,313	\$2,201	\$7.25	\$11.29	663	677	\$131.29	\$200.11
Prof - Child EPSDT	\$212	\$391	\$1.17	\$2.01	1,790	1,785	\$7.87	\$13.49
Prof - Evaluation & Management	\$18,734	\$21,576	\$103.50	\$110.65	18,298	19,200	\$67.88	\$69.15
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$23,626	\$25,691	\$130.53	\$131.75	23,669	15,877	\$66.18	\$99.58
Prof - Psych	\$712	\$1,386	\$3.93	\$7.11	398	615	\$118.67	\$138.59
Prof - Specialist	\$2,128	\$4,691	\$11.76	\$24.06	1,193	1,785	\$118.25	\$161.76
Prof - Vision	\$764	\$725	\$4.22	\$3.72	663	431	\$76.36	\$103.56
Radiology	\$1,020	\$1,197	\$5.63	\$6.14	3,249	3,815	\$20.81	\$19.31
Transportation/Ambulance	\$1,906	\$2,667	\$10.53	\$13.68	16,044	7,262	\$7.88	\$22.60
Total	\$387,238	\$486,483	\$2,139.44	\$2,494.79				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 6-20								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	499	667						
Service Type								
DME/Supplies	\$151,409	\$123,883	\$303.42	\$185.73	16,930	15,526	\$215.07	\$143.55
FQHC / RHC	\$2,679	\$11,487	\$5.37	\$17.22	962	1,835	\$66.96	\$112.61
Home Health	\$32,094	\$29,781	\$64.32	\$44.65	337	306	\$2,292.44	\$1,751.80
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$91,047	\$96,704	\$182.46	\$144.98	192	180	\$11,380.92	\$9,670.43
IP - Psych	\$10,462	\$13,321	\$20.96	\$19.97	0	18	-	\$13,321.00
Lab	\$1,896	\$2,118	\$3.80	\$3.18	4,160	3,598	\$10.96	\$10.59
OP - Emergency Room & Related	\$13,645	\$10,433	\$27.35	\$15.64	794	756	\$413.50	\$248.40
OP - Other	\$56,275	\$86,347	\$112.78	\$129.46	2,693	4,138	\$502.46	\$375.42
Pharmacy	\$114,805	\$130,153	\$230.07	\$195.13	32,609	27,058	\$84.66	\$86.54
Prof - Anesthesia	\$3,877	\$3,942	\$7.77	\$5.91	409	306	\$228.06	\$231.87
Prof - Child EPSDT	\$309	\$300	\$0.62	\$0.45	505	324	\$14.73	\$16.66
Prof - Evaluation & Management	\$22,658	\$30,521	\$45.41	\$45.76	7,503	7,826	\$72.62	\$70.16
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$12,019	\$19,995	\$24.09	\$29.98	4,497	5,001	\$64.27	\$71.92
Prof - Psych	\$4,067	\$6,498	\$8.15	\$9.74	649	1,187	\$150.62	\$98.45
Prof - Specialist	\$6,904	\$13,462	\$13.84	\$20.18	842	1,187	\$197.25	\$203.98
Prof - Vision	\$1,031	\$1,487	\$2.07	\$2.23	553	594	\$44.81	\$45.06
Radiology	\$2,577	\$2,575	\$5.16	\$3.86	2,429	2,429	\$25.52	\$19.07
Transportation/Ambulance	\$9,656	\$14,252	\$19.35	\$21.37	7,263	8,132	\$31.97	\$31.53
Total	\$537,410	\$597,258	\$1,076.97	\$895.44				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 21-44 Female								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	286	387						
Service Type								
DME/Supplies	\$47,490	\$46,975	\$166.05	\$121.38	13,510	10,946	\$147.49	\$133.07
FQHC / RHC	\$65	\$3,802	\$0.23	\$9.82	42	1,581	\$64.97	\$74.55
Home Health	\$1,299	\$2,306	\$4.54	\$5.96	126	496	\$433.09	\$144.10
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$221,444	\$156,386	\$774.28	\$404.10	797	744	\$11,654.97	\$6,516.07
IP - Psych	\$10,184	\$8,213	\$35.61	\$21.22	671	310	\$636.52	\$821.26
Lab	\$2,146	\$2,876	\$7.50	\$7.43	5,119	4,682	\$17.59	\$19.05
OP - Emergency Room & Related	\$17,565	\$17,835	\$61.41	\$46.08	1,385	1,271	\$532.26	\$434.99
OP - Other	\$24,768	\$47,075	\$86.60	\$121.64	3,734	5,085	\$278.29	\$287.04
Pharmacy	\$79,371	\$189,318	\$277.52	\$489.19	53,790	53,302	\$61.91	\$110.13
Prof - Anesthesia	\$665	\$2,367	\$2.33	\$6.12	252	310	\$110.85	\$236.68
Prof - Child EPSDT	\$486	\$184	\$1.70	\$0.47	1,259	620	\$16.21	\$9.19
Prof - Evaluation & Management	\$25,115	\$27,786	\$87.81	\$71.80	15,357	12,682	\$68.62	\$67.94
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$8,550	\$8,960	\$29.89	\$23.15	4,867	3,132	\$73.70	\$88.72
Prof - Psych	\$3,000	\$2,562	\$10.49	\$6.62	2,350	961	\$53.57	\$82.63
Prof - Specialist	\$5,898	\$5,836	\$20.62	\$15.08	2,350	1,736	\$105.32	\$104.22
Prof - Vision	\$522	\$246	\$1.82	\$0.64	210	186	\$104.38	\$41.01
Radiology	\$2,730	\$2,343	\$9.55	\$6.05	4,615	3,163	\$24.82	\$22.97
Transportation/Ambulance	\$8,025	\$24,465	\$28.06	\$63.22	48,420	39,256	\$6.95	\$19.32
Total	\$459,324	\$549,533	\$1,606.03	\$1,419.98				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 21-44 Male								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	298	386						
Service Type								
DME/Supplies	\$17,772	\$29,420	\$59.64	\$76.22	4,591	8,363	\$155.90	\$109.37
FQHC / RHC	\$10,264	\$27,406	\$34.44	\$71.00	5,879	8,611	\$70.30	\$98.94
Home Health	\$0	\$557	\$0.00	\$1.44	0	93	-	\$185.80
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$49,507	\$152,691	\$166.13	\$395.57	282	497	\$7,072.45	\$9,543.21
IP - Psych	\$16,697	\$25,223	\$56.03	\$65.35	1,611	870	\$417.44	\$900.83
Lab	\$561	\$2,689	\$1.88	\$6.97	2,738	7,057	\$8.25	\$11.85
OP - Emergency Room & Related	\$12,580	\$13,975	\$42.21	\$36.20	805	777	\$629.00	\$559.00
OP - Other	\$64,452	\$151,420	\$216.28	\$392.28	2,537	3,140	\$1,023.05	\$1,499.20
Pharmacy	\$103,893	\$101,178	\$348.63	\$262.12	40,027	42,373	\$104.52	\$74.23
Prof - Anesthesia	\$335	\$466	\$1.13	\$1.21	201	93	\$67.08	\$155.45
Prof - Child EPSDT	\$37	\$74	\$0.12	\$0.19	201	249	\$7.40	\$9.23
Prof - Evaluation & Management	\$14,627	\$18,039	\$49.08	\$46.73	8,295	8,021	\$71.00	\$69.92
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$2,628	\$3,400	\$8.82	\$8.81	2,174	1,803	\$48.66	\$58.62
Prof - Psych	\$3,019	\$5,220	\$10.13	\$13.52	2,819	3,171	\$43.14	\$51.18
Prof - Specialist	\$1,855	\$2,483	\$6.22	\$6.43	805	1,026	\$92.74	\$75.25
Prof - Vision	\$756	\$510	\$2.54	\$1.32	322	124	\$94.51	\$127.43
Radiology	\$1,128	\$2,430	\$3.79	\$6.30	1,812	1,896	\$25.07	\$39.84
Transportation/Ambulance	\$4,503	\$4,532	\$15.11	\$11.74	45,302	18,808	\$4.00	\$7.49
Total	\$304,616	\$541,714	\$1,022.20	\$1,403.40				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 45 and Over								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	638	993						
Service Type								
DME/Supplies	\$104,249	\$127,897	\$163.40	\$128.80	12,583	13,523	\$155.83	\$114.30
FQHC / RHC	\$19,708	\$24,253	\$30.89	\$24.42	6,150	4,761	\$60.27	\$61.56
Home Health	\$48,642	\$73,053	\$76.24	\$73.57	583	846	\$1,569.08	\$1,043.62
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$510,328	\$1,037,335	\$799.89	\$1,044.65	940	991	\$10,206.57	\$12,650.42
IP - Psych	\$15,643	\$39,037	\$24.52	\$39.31	56	785	\$5,214.19	\$600.57
Lab	\$7,512	\$8,887	\$11.77	\$8.95	15,818	14,356	\$8.93	\$7.48
OP - Emergency Room & Related	\$33,307	\$69,364	\$52.21	\$69.85	1,072	1,583	\$584.34	\$529.50
OP - Other	\$117,425	\$269,390	\$184.05	\$271.29	6,245	6,417	\$353.69	\$507.33
Pharmacy	\$322,278	\$554,494	\$505.14	\$558.40	105,536	111,855	\$57.44	\$59.91
Prof - Anesthesia	\$4,373	\$6,977	\$6.85	\$7.03	508	447	\$161.96	\$188.57
Prof - Child EPSDT	\$383	\$697	\$0.60	\$0.70	922	1,148	\$7.82	\$7.33
Prof - Evaluation & Management	\$61,817	\$128,044	\$96.89	\$128.95	17,323	21,414	\$67.12	\$72.26
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$31,957	\$44,959	\$50.09	\$45.28	7,542	7,468	\$79.69	\$72.75
Prof - Psych	\$4,891	\$8,387	\$7.67	\$8.45	771	1,124	\$119.29	\$90.19
Prof - Specialist	\$29,600	\$50,687	\$46.39	\$51.04	5,210	4,967	\$106.86	\$123.33
Prof - Vision	\$2,163	\$4,550	\$3.39	\$4.58	658	822	\$61.81	\$66.92
Radiology	\$13,266	\$28,378	\$20.79	\$28.58	7,016	9,752	\$35.56	\$35.16
Transportation/Ambulance	\$18,820	\$27,771	\$29.50	\$27.97	21,875	17,112	\$16.18	\$19.61
Total	\$1,346,363	\$2,504,159	\$2,110.29	\$2,521.81				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

All Age Categories								
Rural	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	1,902	2,628						
Service Type								
DME/Supplies	\$428,228	\$380,661	\$225.15	\$144.85	14,580	13,740	\$185.30	\$126.51
FQHC / RHC	\$33,381	\$67,382	\$17.55	\$25.64	3,363	3,804	\$62.63	\$80.89
Home Health	\$82,035	\$108,659	\$43.13	\$41.35	303	589	\$1,709.06	\$842.31
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$938,530	\$1,654,857	\$493.44	\$629.70	599	653	\$9,879.26	\$11,572.43
IP - Psych	\$55,063	\$88,874	\$28.95	\$33.82	372	475	\$933.28	\$854.56
Lab	\$13,281	\$17,985	\$6.98	\$6.84	8,763	8,516	\$9.56	\$9.64
OP - Emergency Room & Related	\$93,864	\$119,382	\$49.35	\$45.43	1,129	1,205	\$524.38	\$452.20
OP - Other	\$359,862	\$612,253	\$189.20	\$232.97	4,688	5,333	\$484.34	\$524.19
Pharmacy	\$666,043	\$1,063,183	\$350.18	\$404.56	60,385	65,461	\$69.59	\$74.16
Prof - Anesthesia	\$10,563	\$15,953	\$5.55	\$6.07	410	356	\$162.51	\$204.53
Prof - Child EPSDT	\$1,428	\$1,645	\$0.75	\$0.63	833	776	\$10.82	\$9.68
Prof - Evaluation & Management	\$142,951	\$225,966	\$75.16	\$85.98	13,129	14,548	\$68.69	\$70.92
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$78,780	\$103,005	\$41.42	\$39.20	7,035	5,995	\$70.65	\$78.45
Prof - Psych	\$15,689	\$24,053	\$8.25	\$9.15	1,262	1,379	\$78.45	\$79.65
Prof - Specialist	\$46,385	\$77,160	\$24.39	\$29.36	2,562	2,717	\$114.25	\$129.68
Prof - Vision	\$5,236	\$7,518	\$2.75	\$2.86	511	539	\$64.64	\$63.71
Radiology	\$20,721	\$36,923	\$10.89	\$14.05	4,278	5,329	\$30.56	\$31.64
Transportation/Ambulance	\$42,910	\$73,688	\$22.56	\$28.04	25,148	17,612	\$10.77	\$19.11
Total	\$3,034,951	\$4,679,148	\$1,595.66	\$1,780.50				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age Under 1								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	2	2						
Service Type								
DME/Supplies	\$796	\$421	\$398.10	\$210.45	36,000	24,000	\$132.70	\$105.23
FQHC / RHC	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$6,405	\$1,409	\$3,202.69	\$704.35	6,000	6,000	\$6,405.38	\$1,408.70
IP - Psych	\$74	\$77	\$37.10	\$38.51	0	0	-	-
Lab	\$34	\$5	\$17.02	\$2.71	18,000	6,000	\$11.35	\$5.42
OP - Emergency Room & Related	\$30	\$0	\$15.00	\$0.00	6,000	0	\$30.00	-
OP - Other	\$9,542	\$1,183	\$4,770.94	\$591.36	18,000	18,000	\$3,180.62	\$394.24
Pharmacy	\$1,613	\$1,267	\$806.60	\$633.66	66,000	60,000	\$146.65	\$126.73
Prof - Anesthesia	\$321	\$0	\$160.50	\$0.00	6,000	0	\$321.00	-
Prof - Child EPSDT	\$0	\$33	\$0.00	\$16.50	0	18,000	-	\$11.00
Prof - Evaluation & Management	\$1,286	\$1,514	\$642.90	\$756.77	78,000	96,000	\$98.91	\$94.60
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$12,257	\$13,322	\$6,128.37	\$6,660.97	288,000	288,000	\$255.35	\$277.54
Prof - Psych	\$22	\$23	\$11.12	\$11.55	0	0	-	-
Prof - Specialist	\$1,241	\$67	\$620.68	\$33.47	36,000	6,000	\$206.89	\$66.94
Prof - Vision	\$2	\$72	\$1.07	\$36.09	0	12,000	-	\$36.09
Radiology	\$96	\$18	\$47.77	\$9.22	42,000	12,000	\$13.65	\$9.22
Transportation/Ambulance	\$7	\$7	\$3.47	\$3.60	0	0	-	-
Total	\$33,727	\$19,418	\$16,863.32	\$9,709.18				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 1-5								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	341	445						
Service Type								
DME/Supplies	\$104,958	\$169,037	\$307.79	\$379.86	21,431	23,272	\$172.34	\$195.87
FQHC / RHC	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Home Health	\$58,520	\$82,541	\$171.61	\$185.49	2,569	2,670	\$801.65	\$833.75
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$452,279	\$51,988	\$1,326.33	\$116.83	774	297	\$20,558.12	\$4,726.18
IP - Psych	\$6,937	\$8,125	\$20.34	\$18.26	0	0	-	-
Lab	\$1,476	\$3,471	\$4.33	\$7.80	2,710	4,557	\$19.17	\$20.54
OP - Emergency Room & Related	\$30,006	\$26,388	\$87.99	\$59.30	1,865	1,321	\$566.14	\$538.53
OP - Other	\$142,890	\$307,596	\$419.03	\$691.23	12,035	10,301	\$417.81	\$805.22
Pharmacy	\$440,592	\$377,020	\$1,292.06	\$847.24	29,947	28,719	\$517.73	\$354.01
Prof - Anesthesia	\$3,684	\$5,406	\$10.80	\$12.15	669	782	\$193.89	\$186.42
Prof - Child EPSDT	\$482	\$693	\$1.41	\$1.56	1,478	1,429	\$11.48	\$13.08
Prof - Evaluation & Management	\$60,785	\$49,051	\$178.26	\$110.23	20,657	14,912	\$103.55	\$88.70
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$191,337	\$292,461	\$561.10	\$657.22	28,645	30,876	\$235.06	\$255.42
Prof - Psych	\$2,080	\$2,436	\$6.10	\$5.48	141	54	\$520.08	\$1,218.19
Prof - Specialist	\$18,426	\$15,561	\$54.04	\$34.97	2,428	2,238	\$267.05	\$187.48
Prof - Vision	\$1,476	\$2,589	\$4.33	\$5.82	915	1,321	\$56.77	\$52.83
Radiology	\$2,384	\$2,490	\$6.99	\$5.59	5,595	3,560	\$14.99	\$18.86
Transportation/Ambulance	\$6,798	\$7,409	\$19.94	\$16.65	10,240	6,013	\$23.36	\$33.22
Total	\$1,525,111	\$1,404,261	\$4,472.47	\$3,155.64				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 6-20								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	1,133	1,389						
Service Type								
DME/Supplies	\$221,117	\$270,701	\$195.16	\$194.89	12,244	12,112	\$191.28	\$193.08
FQHC / RHC	\$6,061	\$2,998	\$5.35	\$2.16	254	467	\$252.56	\$55.51
Home Health	\$589	\$44,298	\$0.52	\$31.89	32	449	\$196.35	\$851.89
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$226,499	\$202,166	\$199.91	\$145.55	138	121	\$17,422.99	\$14,440.40
IP - Psych	\$35,072	\$67,878	\$30.95	\$48.87	371	510	\$1,002.06	\$1,150.48
Lab	\$3,002	\$3,769	\$2.65	\$2.71	2,521	2,402	\$12.61	\$13.56
OP - Emergency Room & Related	\$22,635	\$49,773	\$19.98	\$35.83	752	769	\$318.81	\$559.25
OP - Other	\$306,831	\$428,038	\$270.81	\$308.16	5,423	5,521	\$599.28	\$669.86
Pharmacy	\$237,860	\$305,642	\$209.94	\$220.04	25,282	29,089	\$99.65	\$90.78
Prof - Anesthesia	\$7,188	\$9,131	\$6.34	\$6.57	339	354	\$224.62	\$222.71
Prof - Child EPSDT	\$1,085	\$1,270	\$0.96	\$0.91	477	518	\$24.12	\$21.17
Prof - Evaluation & Management	\$68,868	\$75,668	\$60.78	\$54.48	8,929	8,268	\$81.69	\$79.07
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$78,706	\$96,162	\$69.47	\$69.23	5,169	5,097	\$161.28	\$162.99
Prof - Psych	\$14,098	\$17,449	\$12.44	\$12.56	2,934	2,756	\$50.90	\$54.70
Prof - Specialist	\$26,512	\$24,446	\$23.40	\$17.60	1,324	1,132	\$212.10	\$186.61
Prof - Vision	\$2,852	\$3,520	\$2.52	\$2.53	678	717	\$44.56	\$42.40
Radiology	\$3,342	\$5,153	\$2.95	\$3.71	1,906	2,151	\$18.57	\$20.69
Transportation/Ambulance	\$10,152	\$10,096	\$8.96	\$7.27	12,169	9,495	\$8.84	\$9.19
Total	\$1,272,470	\$1,618,159	\$1,123.10	\$1,164.98				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 21-44 Female								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	501	744						
Service Type								
DME/Supplies	\$115,853	\$43,249	\$231.24	\$58.13	10,060	7,097	\$275.84	\$98.29
FQHC / RHC	\$529	\$38,518	\$1.06	\$51.77	168	4,355	\$75.51	\$142.66
Home Health	\$4,170	\$8,118	\$8.32	\$10.91	311	242	\$320.79	\$541.20
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$149,351	\$192,592	\$298.11	\$258.86	503	435	\$7,111.96	\$7,133.03
IP - Psych	\$9,200	\$13,592	\$18.36	\$18.27	0	0	-	-
Lab	\$1,828	\$3,092	\$3.65	\$4.16	7,066	7,548	\$6.20	\$6.61
OP - Emergency Room & Related	\$19,473	\$103,643	\$38.87	\$139.31	814	2,129	\$572.73	\$785.18
OP - Other	\$104,723	\$160,881	\$209.03	\$216.24	2,802	2,387	\$895.07	\$1,087.03
Pharmacy	\$190,702	\$340,727	\$380.64	\$457.97	47,377	51,903	\$96.41	\$105.88
Prof - Anesthesia	\$1,329	\$2,290	\$2.65	\$3.08	192	274	\$166.10	\$134.69
Prof - Child EPSDT	\$804	\$2,001	\$1.60	\$2.69	719	823	\$26.79	\$39.23
Prof - Evaluation & Management	\$40,362	\$51,818	\$80.56	\$69.65	14,156	12,242	\$68.29	\$68.27
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$40,232	\$22,046	\$80.30	\$29.63	5,006	4,258	\$192.50	\$83.51
Prof - Psych	\$5,278	\$10,610	\$10.53	\$14.26	1,820	2,629	\$69.44	\$65.09
Prof - Specialist	\$7,306	\$10,108	\$14.58	\$13.59	1,796	1,290	\$97.42	\$126.35
Prof - Vision	\$542	\$881	\$1.08	\$1.18	144	129	\$90.36	\$110.14
Radiology	\$6,215	\$7,624	\$12.41	\$10.25	4,000	4,129	\$37.22	\$29.78
Transportation/Ambulance	\$10,360	\$8,626	\$20.68	\$11.59	60,287	29,500	\$4.12	\$4.72
Total	\$708,256	\$1,020,415	\$1,413.68	\$1,371.53				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 21-44 Male								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	352	615						
Service Type								
DME/Supplies	\$79,127	\$137,521	\$224.79	\$223.61	12,648	12,820	\$213.28	\$209.32
FQHC / RHC	\$690	\$432	\$1.96	\$0.70	580	293	\$40.61	\$28.77
Home Health	\$19,269	\$51,371	\$54.74	\$83.53	1,227	878	\$535.26	\$1,141.58
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$105,432	\$219,413	\$299.52	\$356.77	307	156	\$11,714.67	\$27,426.57
IP - Psych	\$4,786	\$12,446	\$13.60	\$20.24	0	39	-	\$6,222.99
Lab	\$1,060	\$1,193	\$3.01	\$1.94	5,898	4,195	\$6.13	\$5.55
OP - Emergency Room & Related	\$13,951	\$24,859	\$39.63	\$40.42	955	859	\$498.23	\$564.97
OP - Other	\$60,432	\$115,393	\$171.68	\$187.63	2,011	1,912	\$1,024.27	\$1,177.48
Pharmacy	\$78,578	\$165,903	\$223.23	\$269.76	34,295	34,517	\$78.11	\$93.78
Prof - Anesthesia	\$1,131	\$3,722	\$3.21	\$6.05	102	371	\$377.04	\$195.89
Prof - Child EPSDT	\$45	\$274	\$0.13	\$0.45	136	215	\$11.29	\$24.94
Prof - Evaluation & Management	\$18,347	\$40,462	\$52.12	\$65.79	9,341	13,054	\$66.96	\$60.48
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$20,718	\$182,834	\$58.86	\$297.29	4,057	4,176	\$174.10	\$854.36
Prof - Psych	\$2,995	\$4,643	\$8.51	\$7.55	1,500	1,717	\$68.07	\$52.76
Prof - Specialist	\$7,723	\$18,021	\$21.94	\$29.30	1,125	2,556	\$234.04	\$137.56
Prof - Vision	\$1,020	\$1,329	\$2.90	\$2.16	443	312	\$78.46	\$83.08
Radiology	\$2,279	\$4,998	\$6.47	\$8.13	3,034	3,161	\$25.60	\$30.85
Transportation/Ambulance	\$15,176	\$5,494	\$43.11	\$8.93	45,068	25,502	\$11.48	\$4.20
Total	\$432,759	\$990,308	\$1,229.43	\$1,610.26				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 45 and Over								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	1,394	1,985						
Service Type								
DME/Supplies	\$410,020	\$384,619	\$294.13	\$193.76	15,753	16,909	\$224.05	\$137.51
FQHC / RHC	\$368	\$14,742	\$0.26	\$7.43	164	822	\$19.39	\$108.40
Home Health	\$89,661	\$129,289	\$64.32	\$65.13	1,902	1,947	\$405.70	\$401.52
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$2,083,561	\$2,128,434	\$1,494.66	\$1,072.26	1,859	1,421	\$9,646.11	\$9,057.17
IP - Psych	\$32,909	\$61,493	\$23.61	\$30.98	77	320	\$3,656.53	\$1,160.24
Lab	\$13,514	\$20,747	\$9.69	\$10.45	18,560	17,858	\$6.27	\$7.02
OP - Emergency Room & Related	\$292,210	\$376,129	\$209.62	\$189.49	3,065	2,648	\$820.81	\$858.74
OP - Other	\$694,939	\$762,095	\$498.52	\$383.93	6,981	5,253	\$856.89	\$876.98
Pharmacy	\$712,970	\$1,094,617	\$511.46	\$551.44	95,191	102,378	\$64.48	\$64.64
Prof - Anesthesia	\$15,589	\$20,306	\$11.18	\$10.23	930	592	\$144.34	\$207.21
Prof - Child EPSDT	\$2,672	\$3,278	\$1.92	\$1.65	1,791	3,307	\$12.84	\$5.99
Prof - Evaluation & Management	\$355,117	\$419,019	\$254.75	\$211.09	44,471	34,990	\$68.74	\$72.39
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$359,959	\$413,864	\$258.22	\$208.50	14,100	17,737	\$219.76	\$141.06
Prof - Psych	\$10,754	\$16,912	\$7.71	\$8.52	1,661	2,158	\$55.72	\$47.37
Prof - Specialist	\$94,947	\$123,748	\$68.11	\$62.34	5,819	5,096	\$140.45	\$146.79
Prof - Vision	\$6,266	\$10,527	\$4.49	\$5.30	964	864	\$55.95	\$73.61
Radiology	\$43,378	\$54,645	\$31.12	\$27.53	12,878	10,694	\$29.00	\$30.89
Transportation/Ambulance	\$107,560	\$84,329	\$77.16	\$42.48	41,337	32,893	\$22.40	\$15.50
Total	\$5,326,393	\$6,118,793	\$3,820.94	\$3,082.52				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

All Age Categories								
Tidewater	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	3,723	5,180						
Service Type								
DME/Supplies	\$931,872	\$1,005,547	\$250.30	\$194.12	14,156	14,277	\$212.17	\$163.16
FQHC / RHC	\$7,649	\$56,689	\$2.05	\$10.94	216	1,100	\$114.16	\$119.35
Home Health	\$172,210	\$315,617	\$46.26	\$60.93	1,115	1,235	\$497.72	\$592.15
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$3,023,527	\$2,796,001	\$812.12	\$539.77	909	686	\$10,721.73	\$9,445.95
IP - Psych	\$88,978	\$163,611	\$23.90	\$31.59	142	264	\$2,022.23	\$1,435.19
Lab	\$20,914	\$32,278	\$5.62	\$6.23	9,483	9,463	\$7.11	\$7.90
OP - Emergency Room & Related	\$378,304	\$580,792	\$101.61	\$112.12	1,750	1,742	\$696.69	\$772.33
OP - Other	\$1,319,357	\$1,775,186	\$354.38	\$342.70	5,944	4,955	\$715.49	\$829.91
Pharmacy	\$1,662,315	\$2,285,175	\$446.50	\$441.15	55,732	61,075	\$96.14	\$86.68
Prof - Anesthesia	\$29,242	\$40,855	\$7.85	\$7.89	551	473	\$171.00	\$200.27
Prof - Child EPSDT	\$5,088	\$7,550	\$1.37	\$1.46	1,060	1,680	\$15.46	\$10.41
Prof - Evaluation & Management	\$544,765	\$637,533	\$146.32	\$123.08	24,090	20,252	\$72.89	\$72.93
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$703,209	\$1,020,690	\$188.88	\$197.04	10,688	12,035	\$212.07	\$196.48
Prof - Psych	\$35,228	\$52,073	\$9.46	\$10.05	1,915	2,152	\$59.31	\$56.05
Prof - Specialist	\$156,157	\$191,951	\$41.94	\$37.06	3,172	2,940	\$158.70	\$151.26
Prof - Vision	\$12,158	\$18,917	\$3.27	\$3.65	712	697	\$55.01	\$62.85
Radiology	\$57,693	\$74,928	\$15.50	\$14.46	6,762	5,954	\$27.50	\$29.15
Transportation/Ambulance	\$150,053	\$115,961	\$40.30	\$22.39	32,493	22,932	\$14.88	\$11.71
Total	\$9,298,717	\$11,171,354	\$2,497.64	\$2,156.63				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age Under 1								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	-	5						
Service Type								
DME/Supplies	\$0	\$806	\$0.00	\$161.26	0	21,600	-	\$89.59
FQHC / RHC	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Lab	\$0	\$31	\$0.00	\$6.25	0	7,200	-	\$10.41
OP - Emergency Room & Related	\$0	\$177	\$0.00	\$35.38	0	2,400	-	\$176.90
OP - Other	\$0	\$432	\$0.00	\$86.42	0	9,600	-	\$108.02
Pharmacy	\$0	\$9,160	\$0.00	\$1,832.01	0	28,800	-	\$763.34
Prof - Anesthesia	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Child EPSDT	\$0	\$23	\$0.00	\$4.62	0	4,800	-	\$11.55
Prof - Evaluation & Management	\$0	\$1,252	\$0.00	\$250.48	0	48,000	-	\$62.62
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$0	\$982	\$0.00	\$196.43	0	21,600	-	\$109.13
Prof - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Specialist	\$0	\$578	\$0.00	\$115.62	0	9,600	-	\$144.52
Prof - Vision	\$0	\$7	\$0.00	\$1.32	0	0	-	-
Radiology	\$0	\$30	\$0.00	\$6.04	0	4,800	-	\$15.11
Transportation/Ambulance	\$0	\$7	\$0.00	\$1.42	0	0	-	-
Total	\$0	\$13,486	\$0.00	\$2,697.24				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 1-5								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	185	195						
Service Type								
DME/Supplies	\$27,688	\$69,409	\$149.67	\$355.94	10,184	17,415	\$176.36	\$245.26
FQHC / RHC	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Home Health	\$7,315	\$39,843	\$39.54	\$204.32	1,038	3,446	\$457.19	\$711.49
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$183,408	\$9,445	\$991.40	\$48.44	454	185	\$26,201.17	\$3,148.44
IP - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Lab	\$1,200	\$2,019	\$6.49	\$10.35	6,616	5,908	\$11.77	\$21.03
OP - Emergency Room & Related	\$6,878	\$3,591	\$37.18	\$18.42	1,427	1,169	\$312.62	\$189.00
OP - Other	\$105,225	\$17,965	\$568.78	\$92.13	4,216	3,692	\$1,618.84	\$299.41
Pharmacy	\$19,503	\$44,887	\$105.42	\$230.19	23,870	24,615	\$53.00	\$112.22
Prof - Anesthesia	\$3,551	\$512	\$19.19	\$2.63	1,103	123	\$208.85	\$256.12
Prof - Child EPSDT	\$242	\$344	\$1.31	\$1.76	1,427	1,723	\$11.02	\$12.28
Prof - Evaluation & Management	\$18,346	\$14,504	\$99.17	\$74.38	14,400	12,431	\$82.64	\$71.80
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$49,055	\$40,478	\$265.16	\$207.58	56,043	34,338	\$56.78	\$72.54
Prof - Psych	\$181	\$471	\$0.98	\$2.42	130	369	\$90.36	\$78.55
Prof - Specialist	\$10,294	\$2,738	\$55.64	\$14.04	2,724	1,415	\$245.09	\$119.03
Prof - Vision	\$589	\$1,679	\$3.18	\$8.61	454	1,600	\$84.16	\$64.56
Radiology	\$2,570	\$422	\$13.89	\$2.17	4,216	1,662	\$39.53	\$15.64
Transportation/Ambulance	\$1,451	\$930	\$7.85	\$4.77	714	738	\$131.95	\$77.48
Total	\$437,496	\$249,237	\$2,364.84	\$1,278.14				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 6-20								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	218	318						
Service Type								
DME/Supplies	\$44,656	\$49,041	\$204.84	\$154.22	8,532	9,245	\$288.10	\$200.17
FQHC / RHC	\$83	\$106	\$0.38	\$0.33	55	75	\$82.72	\$52.87
Home Health	\$1,423	\$1,237	\$6.53	\$3.89	220	113	\$355.78	\$412.32
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$28,093	\$42,852	\$128.87	\$134.76	55	340	\$28,093.03	\$4,761.37
IP - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Lab	\$1,859	\$4,868	\$8.53	\$15.31	5,119	5,509	\$19.99	\$33.34
OP - Emergency Room & Related	\$1,603	\$5,471	\$7.35	\$17.21	440	830	\$200.37	\$248.70
OP - Other	\$11,901	\$66,092	\$54.59	\$207.84	1,761	3,019	\$371.91	\$826.14
Pharmacy	\$23,476	\$55,703	\$107.69	\$175.17	29,945	30,642	\$43.16	\$68.60
Prof - Anesthesia	\$914	\$1,831	\$4.19	\$5.76	385	604	\$130.59	\$114.46
Prof - Child EPSDT	\$61	\$274	\$0.28	\$0.86	330	491	\$10.13	\$21.10
Prof - Evaluation & Management	\$6,531	\$17,000	\$29.96	\$53.46	5,670	8,830	\$63.41	\$72.65
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$13,360	\$33,455	\$61.28	\$105.20	9,688	17,547	\$75.91	\$71.95
Prof - Psych	\$2,147	\$3,335	\$9.85	\$10.49	2,367	2,377	\$49.92	\$52.94
Prof - Specialist	\$6,136	\$8,631	\$28.15	\$27.14	2,257	1,887	\$149.65	\$172.62
Prof - Vision	\$465	\$626	\$2.13	\$1.97	165	113	\$154.88	\$208.82
Radiology	\$409	\$628	\$1.88	\$1.98	1,596	1,396	\$14.11	\$16.99
Transportation/Ambulance	\$3,153	\$2,289	\$14.46	\$7.20	11,394	15,132	\$15.23	\$5.71
Total	\$146,269	\$293,440	\$670.96	\$922.77				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 21-44 Female								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	100	160						
Service Type								
DME/Supplies	\$4,637	\$26,155	\$46.37	\$163.47	7,680	9,150	\$72.46	\$214.38
FQHC / RHC	\$377	\$45	\$3.77	\$0.28	1,800	75	\$25.13	\$45.38
Home Health	\$10,267	\$14,761	\$102.67	\$92.25	2,760	2,250	\$446.40	\$492.02
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$91,558	\$0	\$915.58	\$0.00	1,560	0	\$7,042.89	-
IP - Psych	\$0	\$5,434	\$0.00	\$33.96	0	525	-	\$776.23
Lab	\$4,226	\$2,437	\$42.26	\$15.23	52,080	14,625	\$9.74	\$12.50
OP - Emergency Room & Related	\$10,259	\$3,000	\$102.59	\$18.75	3,480	1,125	\$353.76	\$200.02
OP - Other	\$7,449	\$8,333	\$74.49	\$52.08	2,520	1,425	\$354.70	\$438.56
Pharmacy	\$71,087	\$100,628	\$710.87	\$628.92	87,480	78,750	\$97.51	\$95.84
Prof - Anesthesia	\$357	\$216	\$3.57	\$1.35	360	75	\$119.07	\$215.68
Prof - Child EPSDT	\$46	\$112	\$0.46	\$0.70	1,080	2,325	\$5.14	\$3.61
Prof - Evaluation & Management	\$12,399	\$6,844	\$123.99	\$42.77	20,400	8,925	\$72.93	\$57.51
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$1,659	\$5,878	\$16.59	\$36.74	6,720	4,800	\$29.62	\$91.84
Prof - Psych	\$1,085	\$1,573	\$10.85	\$9.83	2,520	2,325	\$51.68	\$50.73
Prof - Specialist	\$1,140	\$927	\$11.40	\$5.79	3,840	2,400	\$35.63	\$28.97
Prof - Vision	\$127	\$292	\$1.27	\$1.82	0	75	-	\$291.91
Radiology	\$1,891	\$503	\$18.91	\$3.14	8,760	2,475	\$25.90	\$15.25
Transportation/Ambulance	\$14,279	\$14,206	\$142.79	\$88.79	53,280	39,000	\$32.16	\$27.32
Total	\$232,843	\$191,342	\$2,328.43	\$1,195.89				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 21-44 Male								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	53	85						
Service Type								
DME/Supplies	\$4,672	\$3,391	\$88.15	\$39.89	11,774	12,706	\$89.85	\$37.67
FQHC / RHC	\$0	\$264	\$0.00	\$3.11	0	706	-	\$52.88
Home Health	\$1,307	\$832	\$24.67	\$9.78	453	141	\$653.74	\$831.68
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$0	\$48,069	\$0.00	\$565.51	0	565	-	\$12,017.16
IP - Psych	\$13,255	\$3,729	\$250.09	\$43.87	3,623	282	\$828.43	\$1,864.53
Lab	\$256	\$366	\$4.83	\$4.31	5,434	4,659	\$10.66	\$11.09
OP - Emergency Room & Related	\$30	\$2,180	\$0.57	\$25.65	226	565	\$30.00	\$544.97
OP - Other	\$769	\$2,696	\$14.50	\$31.71	906	1,129	\$192.14	\$336.94
Pharmacy	\$18,278	\$40,209	\$344.87	\$473.05	37,585	41,647	\$110.11	\$136.30
Prof - Anesthesia	\$0	\$175	\$0.00	\$2.06	0	141	-	\$175.24
Prof - Child EPSDT	\$0	\$377	\$0.00	\$4.44	0	45,176	-	\$1.18
Prof - Evaluation & Management	\$2,469	\$4,542	\$46.58	\$53.44	11,321	8,471	\$49.38	\$75.70
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$2,024	\$21,156	\$38.19	\$248.89	5,887	51,388	\$77.86	\$58.12
Prof - Psych	\$238	\$249	\$4.48	\$2.92	1,132	706	\$47.54	\$49.72
Prof - Specialist	\$1,243	\$3,194	\$23.46	\$37.58	679	1,694	\$414.40	\$266.16
Prof - Vision	\$317	\$324	\$5.97	\$3.82	679	424	\$105.53	\$108.10
Radiology	\$173	\$944	\$3.27	\$11.11	906	3,247	\$43.34	\$41.05
Transportation/Ambulance	\$16,303	\$844	\$307.61	\$9.93	41,660	106,588	\$88.60	\$1.12
Total	\$61,334	\$133,542	\$1,157.24	\$1,571.08				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

Age 45 and Over								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	295	445						
Service Type								
DME/Supplies	\$56,192	\$113,693	\$190.48	\$255.49	20,542	21,897	\$111.27	\$140.02
FQHC / RHC	\$740	\$1,989	\$2.51	\$4.47	1,261	1,564	\$23.87	\$34.29
Home Health	\$18,555	\$33,653	\$62.90	\$75.62	2,278	2,022	\$331.34	\$448.70
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$336,312	\$680,083	\$1,140.04	\$1,528.28	976	1,942	\$14,013.01	\$9,445.60
IP - Psych	\$4,058	\$5,522	\$13.76	\$12.41	203	135	\$811.70	\$1,104.43
Lab	\$11,531	\$13,503	\$39.09	\$30.34	41,288	26,616	\$11.36	\$13.68
OP - Emergency Room & Related	\$41,637	\$58,266	\$141.14	\$130.93	3,539	4,342	\$478.58	\$361.90
OP - Other	\$45,263	\$72,548	\$153.43	\$163.03	2,197	2,831	\$838.21	\$690.94
Pharmacy	\$158,276	\$314,483	\$536.53	\$706.70	128,217	114,930	\$50.21	\$73.79
Prof - Anesthesia	\$1,597	\$1,674	\$5.41	\$3.76	488	324	\$133.07	\$139.51
Prof - Child EPSDT	\$150	\$557	\$0.51	\$1.25	651	9,303	\$9.39	\$1.61
Prof - Evaluation & Management	\$43,300	\$81,072	\$146.78	\$182.18	26,400	29,906	\$66.72	\$73.10
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$7,592	\$40,874	\$25.74	\$91.85	10,617	21,654	\$29.09	\$50.90
Prof - Psych	\$2,355	\$1,285	\$7.98	\$2.89	1,708	593	\$56.06	\$58.40
Prof - Specialist	\$11,543	\$16,524	\$39.13	\$37.13	4,515	4,800	\$103.99	\$92.83
Prof - Vision	\$1,351	\$1,599	\$4.58	\$3.59	732	647	\$75.06	\$66.63
Radiology	\$7,451	\$9,460	\$25.26	\$21.26	10,414	11,407	\$29.10	\$22.36
Transportation/Ambulance	\$19,528	\$42,024	\$66.20	\$94.44	17,776	24,998	\$44.69	\$45.33
Total	\$767,432	\$1,488,809	\$2,601.47	\$3,345.64				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

All Age Categories								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	851	1,208						
Service Type								
DME/Supplies	\$137,846	\$262,494	\$161.98	\$217.30	13,156	15,507	\$147.74	\$168.16
FQHC / RHC	\$1,200	\$2,404	\$1.41	\$1.99	663	656	\$25.52	\$36.43
Home Health	\$38,868	\$90,325	\$45.67	\$74.77	1,424	1,639	\$384.83	\$547.43
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$639,371	\$780,449	\$751.32	\$646.07	635	874	\$14,208.24	\$8,868.74
IP - Psych	\$17,313	\$14,685	\$20.34	\$12.16	296	139	\$824.45	\$1,048.92
Lab	\$19,072	\$23,225	\$22.41	\$19.23	23,521	14,503	\$11.43	\$15.91
OP - Emergency Room & Related	\$60,406	\$72,685	\$70.98	\$60.17	2,073	2,205	\$410.93	\$327.41
OP - Other	\$170,606	\$168,065	\$200.48	\$139.13	2,482	2,742	\$969.35	\$608.93
Pharmacy	\$290,620	\$565,071	\$341.50	\$467.77	69,927	67,858	\$58.60	\$82.72
Prof - Anesthesia	\$6,419	\$4,409	\$7.54	\$3.65	550	318	\$164.58	\$137.77
Prof - Child EPSDT	\$500	\$1,687	\$0.59	\$1.40	747	7,341	\$9.43	\$2.28
Prof - Evaluation & Management	\$83,044	\$125,214	\$97.58	\$103.65	16,837	17,325	\$69.55	\$71.80
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$73,691	\$142,823	\$86.59	\$118.23	19,502	22,480	\$53.28	\$63.11
Prof - Psych	\$6,005	\$6,912	\$7.06	\$5.72	1,593	1,262	\$53.14	\$54.43
Prof - Specialist	\$30,356	\$32,592	\$35.67	\$26.98	3,229	2,970	\$132.56	\$109.00
Prof - Vision	\$2,849	\$4,527	\$3.35	\$3.75	437	566	\$91.90	\$79.42
Radiology	\$12,493	\$11,989	\$14.68	\$9.92	6,021	5,414	\$29.26	\$22.00
Transportation/Ambulance	\$54,715	\$60,300	\$64.29	\$49.92	18,092	25,977	\$42.65	\$23.06
Total	\$1,645,374	\$2,369,856	\$1,933.46	\$1,961.80				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 1c

All Age Categories								
All Regions	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	14,358	20,063						
Service Type								
DME/Supplies	\$3,217,506	\$3,673,423	\$224.09	\$183.09	14,932	14,308	\$180.09	\$153.56
FQHC / RHC	\$65,671	\$346,795	\$4.57	\$17.29	960	1,676	\$57.16	\$123.77
Home Health	\$664,371	\$998,393	\$46.27	\$49.76	1,088	1,254	\$510.27	\$476.33
IP - Maternity	\$10,554	\$6,950	\$0.74	\$0.35	3	1	\$3,517.93	\$3,474.86
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$9,996,105	\$11,328,846	\$696.20	\$564.66	712	620	\$11,732.52	\$10,935.18
IP - Psych	\$300,311	\$467,253	\$20.92	\$23.29	192	249	\$1,305.70	\$1,123.20
Lab	\$117,804	\$141,517	\$8.20	\$7.05	11,757	9,580	\$8.37	\$8.84
OP - Emergency Room & Related	\$1,025,890	\$1,342,938	\$71.45	\$66.94	1,388	1,391	\$617.63	\$577.61
OP - Other	\$3,890,549	\$5,691,755	\$270.97	\$283.69	4,740	4,796	\$686.04	\$709.78
Pharmacy	\$5,262,485	\$8,001,365	\$366.52	\$398.81	59,381	61,912	\$74.07	\$77.30
Prof - Anesthesia	\$102,956	\$123,955	\$7.17	\$6.18	466	368	\$184.51	\$201.23
Prof - Child EPSDT	\$15,097	\$22,477	\$1.05	\$1.12	1,296	1,834	\$9.73	\$7.33
Prof - Evaluation & Management	\$1,585,815	\$2,016,819	\$110.45	\$100.52	18,666	16,758	\$71.00	\$71.98
Prof - Maternity	\$207	\$1,875	\$0.01	\$0.09	2	5	\$103.52	\$234.34
Prof - Other	\$1,818,482	\$2,540,719	\$126.65	\$126.64	10,014	10,106	\$151.77	\$150.37
Prof - Psych	\$113,783	\$168,969	\$7.92	\$8.42	1,550	1,609	\$61.34	\$62.81
Prof - Specialist	\$542,773	\$626,027	\$37.80	\$31.20	2,692	2,521	\$168.51	\$148.52
Prof - Vision	\$46,768	\$69,848	\$3.26	\$3.48	583	630	\$67.10	\$66.33
Radiology	\$215,806	\$262,567	\$15.03	\$13.09	5,864	5,191	\$30.76	\$30.25
Transportation/Ambulance	\$432,217	\$458,021	\$30.10	\$22.83	24,433	21,224	\$14.78	\$12.91
Total	\$29,425,149	\$38,290,513	\$2,049.39	\$1,908.51				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 1d

Age Under 1								
Roanoke/Alleghany	Total Claims	Total Claims	Unadjusted	Unadjusted	Units/1000	Units/1000	Cost/Unit	Cost/Unit
	FY10	FY11	PMPM FY10	PMPM FY11	FY10	FY11	FY10	FY11
Member Months	2,697	2,477						
Service Type								
DME/Supplies	\$49,712	\$48,207	\$18.43	\$19.46	2,145	2,243	\$103.14	\$104.12
FQHC / RHC	\$1,932	\$1,931	\$0.72	\$0.78	125	111	\$69.01	\$83.94
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$2,037	\$0	\$0.76	\$0.00	4	0	\$2,037.37	-
IP - Other	\$80,085	\$72,672	\$29.69	\$29.34	125	111	\$2,860.19	\$3,159.65
IP - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Lab	\$10,824	\$9,836	\$4.01	\$3.97	3,969	4,249	\$12.14	\$11.21
OP - Emergency Room	\$22,531	\$14,265	\$8.35	\$5.76	1,313	698	\$76.38	\$99.06
OP - Other	\$35,448	\$47,802	\$13.14	\$19.30	903	1,153	\$174.62	\$200.85
Pharmacy	\$166,093	\$259,962	\$61.58	\$104.96	8,396	8,106	\$88.02	\$155.39
Prof - Anesthesia	\$2,016	\$2,963	\$0.75	\$1.20	347	615	\$25.84	\$23.33
Prof - Child EPSDT	\$15,209	\$10,779	\$5.64	\$4.35	6,229	4,966	\$10.86	\$10.52
Prof - Evaluation & Management	\$170,259	\$154,541	\$63.13	\$62.40	12,552	12,447	\$60.35	\$60.16
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$51,059	\$47,175	\$18.93	\$19.05	40,654	37,675	\$5.59	\$6.07
Prof - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Specialist	\$9,664	\$11,731	\$3.58	\$4.74	271	281	\$158.43	\$202.25
Prof - Vision	\$629	\$851	\$0.23	\$0.34	53	58	\$52.39	\$70.90
Radiology	\$9,688	\$15,114	\$3.59	\$6.10	1,624	2,403	\$26.54	\$30.47
Transportation/Ambulance	\$6,616	\$3,038	\$2.45	\$1.23	169	97	\$174.11	\$151.90
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$633,803	\$700,866	\$235.00	\$282.98				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 1d

Age 1-5								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	17,948	15,218						
Service Type								
DME/Supplies	\$62,534	\$31,733	\$3.48	\$2.09	410	366	\$102.01	\$68.39
FQHC / RHC	\$15,743	\$10,727	\$0.88	\$0.70	173	138	\$60.79	\$61.30
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$215,533	\$108,062	\$12.01	\$7.10	30	25	\$4,789.62	\$3,376.93
IP - Psych	\$4,047	\$0	\$0.23	\$0.00	3	0	\$809.40	-
Lab	\$54,407	\$41,694	\$3.03	\$2.74	2,750	2,619	\$13.23	\$12.55
OP - Emergency Room	\$120,300	\$77,768	\$6.70	\$5.11	832	639	\$96.63	\$96.01
OP - Other	\$257,111	\$272,574	\$14.33	\$17.91	549	845	\$313.17	\$254.50
Pharmacy	\$505,001	\$441,108	\$28.14	\$28.99	6,551	6,718	\$51.54	\$51.77
Prof - Anesthesia	\$17,450	\$16,646	\$0.97	\$1.09	440	557	\$26.52	\$23.54
Prof - Child EPSDT	\$23,007	\$17,190	\$1.28	\$1.13	1,456	1,296	\$10.57	\$10.46
Prof - Evaluation & Management	\$493,920	\$444,324	\$27.52	\$29.20	5,953	6,158	\$55.47	\$56.90
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$112,731	\$88,506	\$6.28	\$5.82	5,952	6,665	\$12.66	\$10.47
Prof - Psych	\$18,552	\$16,312	\$1.03	\$1.07	193	204	\$64.42	\$62.98
Prof - Specialist	\$73,162	\$62,033	\$4.08	\$4.08	359	330	\$136.24	\$148.05
Prof - Vision	\$15,518	\$15,171	\$0.86	\$1.00	227	244	\$45.64	\$49.10
Radiology	\$44,010	\$52,112	\$2.45	\$3.42	1,067	1,393	\$27.58	\$29.51
Transportation/Ambulance	\$5,670	\$6,775	\$0.32	\$0.45	41	57	\$91.45	\$94.09
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$2,038,696	\$1,702,733	\$113.59	\$111.89				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 1d

Age 6-14								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	56,997	52,712						
Service Type								
DME/Supplies	\$118,473	\$68,360	\$2.08	\$1.30	213	217	\$116.84	\$71.81
FQHC / RHC	\$51,525	\$46,728	\$0.90	\$0.89	150	142	\$72.37	\$75.00
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$14,708	\$0	\$0.26	\$0.00	1	0	\$2,941.70	-
IP - Newborn	\$88,057	\$0	\$1.54	\$0.00	1	0	\$29,352.25	-
IP - Other	\$272,055	\$315,146	\$4.77	\$5.98	13	13	\$4,534.25	\$5,528.88
IP - Psych	\$210,444	\$173,338	\$3.69	\$3.29	56	49	\$788.18	\$802.49
Lab	\$158,835	\$143,980	\$2.79	\$2.73	2,506	2,424	\$13.34	\$13.52
OP - Emergency Room	\$363,724	\$272,505	\$6.38	\$5.17	599	419	\$127.94	\$147.94
OP - Other	\$490,317	\$449,803	\$8.60	\$8.53	578	745	\$178.49	\$137.51
Pharmacy	\$2,822,853	\$2,684,734	\$49.53	\$50.93	7,808	7,921	\$76.11	\$77.16
Prof - Anesthesia	\$21,789	\$18,778	\$0.38	\$0.36	189	187	\$24.29	\$22.82
Prof - Child EPSDT	\$16,117	\$14,386	\$0.28	\$0.27	306	324	\$11.08	\$10.12
Prof - Evaluation & Management	\$1,054,513	\$1,003,311	\$18.50	\$19.03	3,950	3,952	\$56.20	\$57.79
Prof - Maternity	\$6,662	\$904	\$0.12	\$0.02	3	0	\$555.13	\$451.80
Prof - Other	\$241,744	\$182,598	\$4.24	\$3.46	2,610	2,343	\$19.50	\$17.74
Prof - Psych	\$242,513	\$256,188	\$4.25	\$4.86	945	1,088	\$54.01	\$53.62
Prof - Specialist	\$147,037	\$136,949	\$2.58	\$2.60	243	241	\$127.19	\$129.44
Prof - Vision	\$158,751	\$154,746	\$2.79	\$2.94	774	787	\$43.16	\$44.74
Radiology	\$51,190	\$42,472	\$0.90	\$0.81	627	574	\$17.18	\$16.85
Transportation/Ambulance	\$13,290	\$15,559	\$0.23	\$0.30	34	40	\$83.06	\$88.40
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$6,544,596	\$5,980,484	\$114.82	\$113.46				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 1d

Age 15-20 Female								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	14,586	13,749						
Service Type								
DME/Supplies	\$32,489	\$23,864	\$2.23	\$1.74	238	182	\$112.42	\$114.18
FQHC / RHC	\$15,327	\$12,874	\$1.05	\$0.94	173	154	\$72.98	\$72.73
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$477,123	\$356,985	\$32.71	\$25.97	154	129	\$2,551.46	\$2,412.06
IP - Newborn	\$0	\$3,398	\$0.00	\$0.25	0	1	-	\$3,398.49
IP - Other	\$151,675	\$252,971	\$10.40	\$18.40	24	29	\$5,230.19	\$7,665.78
IP - Psych	\$131,880	\$159,872	\$9.04	\$11.63	139	174	\$780.35	\$803.38
Lab	\$200,235	\$178,067	\$13.73	\$12.95	10,038	9,522	\$16.41	\$16.32
OP - Emergency Room	\$231,539	\$138,767	\$15.87	\$10.09	1,213	790	\$157.08	\$153.33
OP - Other	\$356,757	\$400,544	\$24.46	\$29.13	1,331	1,728	\$220.49	\$202.29
Pharmacy	\$681,990	\$572,447	\$46.75	\$41.64	11,996	12,122	\$46.77	\$41.22
Prof - Anesthesia	\$36,222	\$23,594	\$2.48	\$1.72	1,474	930	\$20.21	\$22.15
Prof - Child EPSDT	\$7,410	\$8,337	\$0.51	\$0.61	295	334	\$20.70	\$21.77
Prof - Evaluation & Management	\$401,661	\$387,846	\$27.54	\$28.21	5,764	5,817	\$57.33	\$58.19
Prof - Maternity	\$275,100	\$247,856	\$18.86	\$18.03	383	305	\$591.61	\$710.19
Prof - Other	\$80,678	\$81,608	\$5.53	\$5.94	7,214	8,065	\$9.20	\$8.83
Prof - Psych	\$59,096	\$89,662	\$4.05	\$6.52	897	1,747	\$54.22	\$44.79
Prof - Specialist	\$72,179	\$65,556	\$4.95	\$4.77	514	529	\$115.49	\$108.18
Prof - Vision	\$53,383	\$53,214	\$3.66	\$3.87	1,056	1,049	\$41.58	\$44.27
Radiology	\$86,737	\$70,010	\$5.95	\$5.09	1,752	1,527	\$40.72	\$40.03
Transportation/Ambulance	\$16,204	\$13,778	\$1.11	\$1.00	136	147	\$98.20	\$82.01
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$3,367,682	\$3,141,249	\$230.88	\$228.48				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 1d

Age 21-44 Female								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	17,467	15,986						
Service Type								
DME/Supplies	\$78,938	\$70,460	\$4.52	\$4.41	576	638	\$94.20	\$82.89
FQHC / RHC	\$34,775	\$33,343	\$1.99	\$2.09	299	312	\$79.94	\$80.15
Home Health	\$7	\$0	\$0.00	\$0.00	11	0	\$0.41	-
IP - Maternity	\$885,956	\$771,608	\$50.72	\$48.27	231	218	\$2,636.77	\$2,660.72
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$707,215	\$518,300	\$40.49	\$32.42	84	71	\$5,796.84	\$5,455.79
IP - Psych	\$125,140	\$113,644	\$7.16	\$7.11	109	107	\$792.02	\$794.71
Lab	\$361,818	\$330,078	\$20.71	\$20.65	14,521	13,860	\$17.12	\$17.88
OP - Emergency Room	\$479,588	\$306,357	\$27.46	\$19.16	1,878	1,295	\$175.48	\$177.60
OP - Other	\$1,003,565	\$951,245	\$57.46	\$59.50	2,487	3,232	\$277.23	\$220.96
Pharmacy	\$1,862,393	\$1,614,998	\$106.63	\$101.03	26,795	26,902	\$47.75	\$45.06
Prof - Anesthesia	\$77,186	\$53,853	\$4.42	\$3.37	2,559	1,741	\$20.72	\$23.22
Prof - Child EPSDT	\$8,102	\$5,733	\$0.46	\$0.36	630	604	\$8.84	\$7.13
Prof - Evaluation & Management	\$594,644	\$535,323	\$34.04	\$33.49	7,873	7,473	\$51.89	\$53.77
Prof - Maternity	\$517,963	\$469,614	\$29.65	\$29.38	532	559	\$669.20	\$630.35
Prof - Other	\$163,674	\$110,437	\$9.37	\$6.91	7,693	4,228	\$14.62	\$19.61
Prof - Psych	\$72,096	\$89,402	\$4.13	\$5.59	912	1,261	\$54.33	\$53.22
Prof - Specialist	\$306,788	\$228,943	\$17.56	\$14.32	1,463	1,355	\$144.10	\$126.84
Prof - Vision	\$21,875	\$19,053	\$1.25	\$1.19	263	240	\$57.12	\$59.54
Radiology	\$195,870	\$157,742	\$11.21	\$9.87	3,197	2,939	\$42.09	\$40.29
Transportation/Ambulance	\$32,313	\$24,363	\$1.85	\$1.52	251	279	\$88.53	\$65.49
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$7,529,904	\$6,404,494	\$431.10	\$400.63				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 1d

Age 15-20 Male								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	12,391	12,161						
Service Type								
DME/Supplies	\$26,870	\$14,850	\$2.17	\$1.22	202	148	\$128.56	\$99.00
FQHC / RHC	\$7,072	\$7,136	\$0.57	\$0.59	98	101	\$70.02	\$69.96
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$252,006	\$118,399	\$20.34	\$9.74	34	19	\$7,200.17	\$6,231.54
IP - Psych	\$110,553	\$97,899	\$8.92	\$8.05	138	127	\$778.54	\$758.90
Lab	\$47,948	\$49,481	\$3.87	\$4.07	2,997	3,000	\$15.49	\$16.28
OP - Emergency Room	\$133,559	\$108,609	\$10.78	\$8.93	756	588	\$171.01	\$182.23
OP - Other	\$176,748	\$227,051	\$14.26	\$18.67	658	979	\$260.31	\$228.88
Pharmacy	\$1,099,838	\$756,563	\$88.76	\$62.21	7,791	8,166	\$136.71	\$91.42
Prof - Anesthesia	\$9,129	\$7,366	\$0.74	\$0.61	421	343	\$20.99	\$21.17
Prof - Child EPSDT	\$2,392	\$1,975	\$0.19	\$0.16	228	250	\$10.18	\$7.80
Prof - Evaluation & Management	\$233,666	\$225,488	\$18.86	\$18.54	3,881	3,836	\$58.31	\$58.00
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$43,148	\$49,704	\$3.48	\$4.09	1,917	2,541	\$21.80	\$19.30
Prof - Psych	\$69,910	\$73,273	\$5.64	\$6.03	1,520	1,472	\$44.56	\$49.11
Prof - Specialist	\$58,612	\$56,614	\$4.73	\$4.66	377	371	\$150.67	\$150.57
Prof - Vision	\$27,353	\$29,533	\$2.21	\$2.43	608	645	\$43.56	\$45.16
Radiology	\$20,957	\$19,203	\$1.69	\$1.58	1,008	917	\$20.13	\$20.67
Transportation/Ambulance	\$10,162	\$9,555	\$0.82	\$0.79	92	152	\$106.97	\$62.05
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$2,329,923	\$1,852,698	\$188.04	\$152.34				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 1d

Age 21-44 Male								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	1,679	1,777						
Service Type								
DME/Supplies	\$15,196	\$4,188	\$9.05	\$2.36	593	425	\$183.08	\$66.48
FQHC / RHC	\$2,306	\$1,651	\$1.37	\$0.93	229	142	\$72.08	\$78.61
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$81,041	\$84,279	\$48.26	\$47.43	50	68	\$11,577.26	\$8,427.91
IP - Psych	\$2,277	\$6,369	\$1.36	\$3.58	21	54	\$759.05	\$796.07
Lab	\$17,613	\$13,808	\$10.49	\$7.77	8,383	5,875	\$15.02	\$15.87
OP - Emergency Room	\$48,051	\$37,469	\$28.62	\$21.09	2,087	1,398	\$164.56	\$181.01
OP - Other	\$126,754	\$101,862	\$75.49	\$57.32	1,601	2,093	\$565.87	\$328.59
Pharmacy	\$160,656	\$149,066	\$95.68	\$83.89	23,312	18,652	\$49.25	\$53.97
Prof - Anesthesia	\$3,170	\$2,673	\$1.89	\$1.50	1,115	750	\$20.32	\$24.09
Prof - Child EPSDT	\$263	\$313	\$0.16	\$0.18	715	392	\$2.63	\$5.40
Prof - Evaluation & Management	\$47,406	\$46,643	\$28.23	\$26.25	6,575	5,808	\$51.53	\$54.24
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$13,310	\$6,630	\$7.93	\$3.73	5,260	1,553	\$18.08	\$28.82
Prof - Psych	\$6,388	\$7,468	\$3.80	\$4.20	786	891	\$58.07	\$56.58
Prof - Specialist	\$22,390	\$21,225	\$13.33	\$11.94	993	1,020	\$161.08	\$140.56
Prof - Vision	\$783	\$1,033	\$0.47	\$0.58	107	135	\$52.19	\$51.66
Radiology	\$8,373	\$7,187	\$4.99	\$4.04	2,680	2,235	\$22.33	\$21.71
Transportation/Ambulance	\$2,313	\$2,673	\$1.38	\$1.50	186	257	\$88.94	\$70.33
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$558,289	\$494,536	\$332.48	\$278.30				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 1d

Age 45 and Over								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	1,448	1,469						
Service Type								
DME/Supplies	\$9,129	\$13,910	\$6.31	\$9.47	1,028	1,462	\$73.62	\$77.71
FQHC / RHC	\$2,934	\$6,035	\$2.03	\$4.11	332	719	\$73.35	\$68.59
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$83,292	\$97,611	\$57.53	\$66.45	116	98	\$5,949.40	\$8,134.28
IP - Psych	\$12,956	\$3,253	\$8.95	\$2.21	133	33	\$809.78	\$813.28
Lab	\$26,539	\$23,849	\$18.33	\$16.23	12,085	10,856	\$18.20	\$17.94
OP - Emergency Room	\$32,738	\$18,093	\$22.61	\$12.32	1,119	768	\$242.50	\$192.48
OP - Other	\$132,222	\$139,773	\$91.33	\$95.15	2,926	3,317	\$374.57	\$344.27
Pharmacy	\$215,666	\$236,806	\$148.97	\$161.20	39,844	43,622	\$44.86	\$44.35
Prof - Anesthesia	\$4,897	\$3,634	\$3.38	\$2.47	1,799	1,356	\$22.56	\$21.89
Prof - Child EPSDT	\$377	\$596	\$0.26	\$0.41	1,102	743	\$2.84	\$6.55
Prof - Evaluation & Management	\$47,616	\$52,516	\$32.89	\$35.75	7,402	7,679	\$53.32	\$55.87
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$15,906	\$17,032	\$10.99	\$11.59	4,310	2,059	\$30.59	\$67.59
Prof - Psych	\$6,605	\$6,702	\$4.56	\$4.56	928	931	\$58.98	\$58.79
Prof - Specialist	\$35,262	\$37,625	\$24.36	\$25.61	2,022	2,091	\$144.52	\$146.97
Prof - Vision	\$3,391	\$2,262	\$2.34	\$1.54	514	261	\$54.69	\$70.70
Radiology	\$13,539	\$12,662	\$9.35	\$8.62	3,307	3,137	\$33.93	\$32.98
Transportation/Ambulance	\$1,883	\$3,037	\$1.30	\$2.07	232	278	\$67.23	\$89.32
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$644,951	\$675,399	\$445.49	\$459.77				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 1d

All Age Categories								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	125,212	115,549						
Service Type								
DME/Supplies	\$393,339	\$275,571	\$3.14	\$2.38	350	346	\$107.71	\$82.75
FQHC / RHC	\$131,614	\$120,424	\$1.05	\$1.04	174	169	\$72.43	\$74.11
Home Health	\$7	\$0	\$0.00	\$0.00	2	0	\$0.41	-
IP - Maternity	\$1,377,787	\$1,128,593	\$11.00	\$9.77	51	45	\$2,609.45	\$2,576.70
IP - Newborn	\$90,094	\$3,398	\$0.72	\$0.03	0	0	\$22,523.53	\$3,398.49
IP - Other	\$1,842,901	\$1,567,440	\$14.72	\$13.57	33	29	\$5,420.30	\$5,578.08
IP - Psych	\$597,297	\$554,374	\$4.77	\$4.80	73	73	\$785.92	\$793.10
Lab	\$878,219	\$790,792	\$7.01	\$6.84	5,364	5,137	\$15.69	\$15.99
OP - Emergency Room	\$1,432,028	\$973,834	\$11.44	\$8.43	939	657	\$146.16	\$154.01
OP - Other	\$2,578,923	\$2,590,653	\$20.60	\$22.42	984	1,306	\$251.23	\$206.05
Pharmacy	\$7,514,488	\$6,715,685	\$60.01	\$58.12	11,354	11,537	\$63.43	\$60.45
Prof - Anesthesia	\$171,858	\$129,508	\$1.37	\$1.12	763	588	\$21.60	\$22.86
Prof - Child EPSDT	\$72,878	\$59,308	\$0.58	\$0.51	649	590	\$10.76	\$10.44
Prof - Evaluation & Management	\$3,043,686	\$2,849,992	\$24.31	\$24.66	5,249	5,197	\$55.57	\$56.95
Prof - Maternity	\$799,724	\$718,373	\$6.39	\$6.22	120	114	\$639.27	\$655.45
Prof - Other	\$722,251	\$583,689	\$5.77	\$5.05	5,141	4,616	\$13.47	\$13.13
Prof - Psych	\$475,160	\$539,009	\$3.79	\$4.66	861	1,086	\$52.88	\$51.55
Prof - Specialist	\$725,094	\$620,675	\$5.79	\$5.37	506	491	\$137.33	\$131.25
Prof - Vision	\$281,683	\$275,864	\$2.25	\$2.39	614	624	\$44.00	\$45.92
Radiology	\$430,365	\$376,501	\$3.44	\$3.26	1,298	1,256	\$31.79	\$31.14
Transportation/Ambulance	\$88,450	\$78,777	\$0.71	\$0.68	90	107	\$94.20	\$76.19
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$23,647,844	\$20,952,459	\$188.86	\$181.33				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 1d

Age Under 1								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	21,741	21,587						
Service Type								
DME/Supplies	\$440,624	\$413,221	\$20.27	\$19.14	2,123	2,149	\$114.54	\$106.91
FQHC / RHC	\$254,515	\$272,809	\$11.71	\$12.64	6,603	5,912	\$21.28	\$25.65
Home Health	\$3,713	\$13,050	\$0.17	\$0.60	55	193	\$37.50	\$37.50
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$167,596	\$222,130	\$7.71	\$10.29	6	6	\$15,236.04	\$20,193.62
IP - Other	\$783,967	\$733,025	\$36.06	\$33.96	155	142	\$2,799.88	\$2,863.38
IP - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Lab	\$112,960	\$115,377	\$5.20	\$5.34	5,002	5,202	\$12.46	\$12.33
OP - Emergency Room	\$216,884	\$183,902	\$9.98	\$8.52	1,539	1,123	\$77.79	\$91.00
OP - Other	\$237,272	\$302,610	\$10.91	\$14.02	514	928	\$254.58	\$181.31
Pharmacy	\$1,191,697	\$1,261,339	\$54.81	\$58.43	7,934	7,652	\$82.91	\$91.63
Prof - Anesthesia	\$15,671	\$15,927	\$0.72	\$0.74	363	364	\$23.85	\$24.35
Prof - Child EPSDT	\$109,204	\$76,591	\$5.02	\$3.55	5,603	3,969	\$10.76	\$10.73
Prof - Evaluation & Management	\$1,137,698	\$1,185,914	\$52.33	\$54.94	10,625	10,405	\$59.10	\$63.36
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$373,447	\$410,378	\$17.18	\$19.01	35,986	41,068	\$5.73	\$5.55
Prof - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Specialist	\$73,155	\$88,862	\$3.36	\$4.12	236	235	\$171.32	\$210.07
Prof - Vision	\$5,919	\$7,755	\$0.27	\$0.36	57	70	\$57.46	\$61.54
Radiology	\$54,638	\$55,764	\$2.51	\$2.58	1,394	1,483	\$21.64	\$20.90
Transportation/Ambulance	\$29,061	\$28,537	\$1.34	\$1.32	101	141	\$158.80	\$112.35
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$5,208,022	\$5,387,190	\$239.55	\$249.56				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 1d

Age 1-5								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	95,954	99,812						
Service Type								
DME/Supplies	\$210,649	\$187,682	\$2.20	\$1.88	298	290	\$88.29	\$77.71
FQHC / RHC	\$699,782	\$686,070	\$7.29	\$6.87	2,182	2,027	\$40.11	\$40.70
Home Health	\$7,763	\$19,013	\$0.08	\$0.19	26	61	\$37.50	\$37.50
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$79,828	\$38,703	\$0.83	\$0.39	0	1	\$39,913.98	\$5,529.00
IP - Other	\$1,527,448	\$1,333,426	\$15.92	\$13.36	63	57	\$3,030.65	\$2,807.21
IP - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Lab	\$464,030	\$430,534	\$4.84	\$4.31	4,548	4,288	\$12.76	\$12.07
OP - Emergency Room	\$801,499	\$606,044	\$8.35	\$6.07	1,143	805	\$87.66	\$90.55
OP - Other	\$992,259	\$1,324,135	\$10.34	\$13.27	363	642	\$341.80	\$247.87
Pharmacy	\$3,137,558	\$3,056,259	\$32.70	\$30.62	7,503	7,089	\$52.30	\$51.84
Prof - Anesthesia	\$107,869	\$117,244	\$1.12	\$1.17	564	602	\$23.91	\$23.43
Prof - Child EPSDT	\$107,921	\$88,006	\$1.12	\$0.88	1,293	1,041	\$10.43	\$10.16
Prof - Evaluation & Management	\$2,574,723	\$2,737,986	\$26.83	\$27.43	5,806	5,629	\$55.46	\$58.48
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$650,649	\$613,816	\$6.78	\$6.15	8,126	7,378	\$10.01	\$10.00
Prof - Psych	\$73,675	\$76,467	\$0.77	\$0.77	183	240	\$50.29	\$38.33
Prof - Specialist	\$413,669	\$329,304	\$4.31	\$3.30	275	253	\$188.46	\$156.36
Prof - Vision	\$103,490	\$124,721	\$1.08	\$1.25	284	312	\$45.63	\$48.03
Radiology	\$216,030	\$275,773	\$2.25	\$2.76	1,128	1,248	\$23.95	\$26.58
Transportation/Ambulance	\$65,635	\$63,655	\$0.68	\$0.64	65	72	\$126.22	\$106.45
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$12,234,479	\$12,108,838	\$127.50	\$121.32				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 1d

Age 6-14								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	146,125	150,755						
Service Type								
DME/Supplies	\$232,932	\$262,547	\$1.59	\$1.74	240	234	\$79.74	\$89.27
FQHC / RHC	\$936,978	\$913,043	\$6.41	\$6.06	1,093	1,011	\$70.37	\$71.92
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$8,745	\$20,056	\$0.06	\$0.13	0	1	\$2,186.32	\$2,228.39
IP - Newborn	\$96,039	\$23,915	\$0.66	\$0.16	0	0	\$32,012.87	\$23,914.52
IP - Other	\$1,407,086	\$884,955	\$9.63	\$5.87	25	21	\$4,553.68	\$3,339.45
IP - Psych	\$96,860	\$113,061	\$0.66	\$0.75	10	12	\$781.13	\$763.93
Lab	\$599,807	\$568,110	\$4.10	\$3.77	3,569	3,462	\$13.80	\$13.06
OP - Emergency Room	\$1,118,288	\$932,841	\$7.65	\$6.19	791	583	\$116.03	\$127.40
OP - Other	\$1,114,171	\$1,414,890	\$7.62	\$9.39	311	499	\$294.36	\$225.62
Pharmacy	\$7,300,409	\$7,650,888	\$49.96	\$50.75	8,640	8,391	\$69.39	\$72.58
Prof - Anesthesia	\$77,130	\$75,827	\$0.53	\$0.50	260	249	\$24.41	\$24.23
Prof - Child EPSDT	\$41,102	\$28,360	\$0.28	\$0.19	328	247	\$10.28	\$9.15
Prof - Evaluation & Management	\$2,676,966	\$2,811,624	\$18.32	\$18.65	4,089	3,979	\$53.77	\$56.24
Prof - Maternity	\$734	\$12,918	\$0.01	\$0.09	0	2	\$733.80	\$645.91
Prof - Other	\$604,240	\$692,998	\$4.14	\$4.60	4,120	4,057	\$12.04	\$13.60
Prof - Psych	\$528,716	\$582,898	\$3.62	\$3.87	834	887	\$52.09	\$52.33
Prof - Specialist	\$476,782	\$425,983	\$3.26	\$2.83	251	243	\$156.22	\$139.80
Prof - Vision	\$468,635	\$522,110	\$3.21	\$3.46	897	923	\$42.91	\$45.01
Radiology	\$222,456	\$208,667	\$1.52	\$1.38	864	803	\$21.15	\$20.68
Transportation/Ambulance	\$64,738	\$49,633	\$0.44	\$0.33	42	38	\$127.44	\$102.97
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$18,072,813	\$18,195,326	\$123.68	\$120.69				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 1d

Age 15-20 Female								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	34,026	34,369						
Service Type								
DME/Supplies	\$81,447	\$51,004	\$2.39	\$1.48	274	231	\$104.96	\$76.93
FQHC / RHC	\$295,298	\$300,457	\$8.68	\$8.74	2,018	2,048	\$51.62	\$51.23
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$1,480,681	\$1,310,160	\$43.52	\$38.12	220	195	\$2,376.70	\$2,343.76
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$460,235	\$433,882	\$13.53	\$12.62	46	39	\$3,513.25	\$3,839.66
IP - Psych	\$148,912	\$111,044	\$4.38	\$3.23	74	51	\$705.75	\$765.82
Lab	\$562,718	\$502,349	\$16.54	\$14.62	12,662	12,057	\$15.67	\$14.55
OP - Emergency Room	\$622,191	\$488,717	\$18.29	\$14.22	1,549	1,083	\$141.63	\$157.55
OP - Other	\$689,946	\$904,822	\$20.28	\$26.33	919	1,292	\$264.65	\$244.48
Pharmacy	\$1,799,184	\$1,575,789	\$52.88	\$45.85	13,908	13,187	\$45.62	\$41.72
Prof - Anesthesia	\$121,245	\$103,000	\$3.56	\$3.00	2,264	1,882	\$18.89	\$19.11
Prof - Child EPSDT	\$13,752	\$17,115	\$0.40	\$0.50	294	455	\$16.51	\$13.15
Prof - Evaluation & Management	\$895,445	\$925,919	\$26.32	\$26.94	5,589	5,358	\$56.51	\$60.34
Prof - Maternity	\$933,046	\$883,889	\$27.42	\$25.72	494	481	\$666.46	\$641.89
Prof - Other	\$239,792	\$270,566	\$7.05	\$7.87	8,904	8,593	\$9.50	\$10.99
Prof - Psych	\$125,994	\$125,175	\$3.70	\$3.64	838	742	\$53.01	\$58.91
Prof - Specialist	\$177,862	\$173,262	\$5.23	\$5.04	589	534	\$106.44	\$113.24
Prof - Vision	\$125,908	\$141,616	\$3.70	\$4.12	1,028	1,097	\$43.18	\$45.09
Radiology	\$362,394	\$318,332	\$10.65	\$9.26	2,425	2,179	\$52.70	\$51.01
Transportation/Ambulance	\$48,270	\$44,383	\$1.42	\$1.29	164	198	\$103.58	\$78.14
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$9,184,322	\$8,681,482	\$269.92	\$252.59				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 1d

Age 21-44 Female								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	53,570	55,843						
Service Type								
DME/Supplies	\$293,853	\$219,002	\$5.49	\$3.92	643	550	\$102.42	\$85.51
FQHC / RHC	\$536,311	\$586,279	\$10.01	\$10.50	1,951	2,344	\$61.57	\$53.74
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$2,940,471	\$2,851,451	\$54.89	\$51.06	261	242	\$2,521.84	\$2,527.88
IP - Newborn	\$0	\$3,202	\$0.00	\$0.06	0	0	-	\$3,201.54
IP - Other	\$3,158,436	\$2,855,488	\$58.96	\$51.13	118	107	\$5,970.58	\$5,745.45
IP - Psych	\$400,757	\$366,897	\$7.48	\$6.57	112	103	\$803.12	\$769.18
Lab	\$1,450,302	\$1,472,897	\$27.07	\$26.38	18,043	18,664	\$18.01	\$16.96
OP - Emergency Room	\$1,607,873	\$1,397,147	\$30.01	\$25.02	2,126	1,570	\$169.37	\$191.18
OP - Other	\$2,500,990	\$3,027,268	\$46.69	\$54.21	1,435	1,935	\$390.47	\$336.25
Pharmacy	\$7,450,065	\$7,313,499	\$139.07	\$130.97	30,534	29,990	\$54.66	\$52.40
Prof - Anesthesia	\$301,013	\$272,907	\$5.62	\$4.89	3,355	2,905	\$20.10	\$20.19
Prof - Child EPSDT	\$18,526	\$24,178	\$0.35	\$0.43	721	727	\$5.76	\$7.15
Prof - Evaluation & Management	\$1,872,897	\$2,032,782	\$34.96	\$36.40	7,653	7,473	\$54.82	\$58.45
Prof - Maternity	\$1,787,970	\$1,789,768	\$33.38	\$32.05	624	609	\$641.54	\$631.76
Prof - Other	\$468,823	\$454,348	\$8.75	\$8.14	7,253	6,418	\$14.48	\$15.21
Prof - Psych	\$269,032	\$246,317	\$5.02	\$4.41	1,067	927	\$56.47	\$57.10
Prof - Specialist	\$874,041	\$816,575	\$16.32	\$14.62	1,183	1,081	\$165.57	\$162.37
Prof - Vision	\$53,518	\$47,166	\$1.00	\$0.84	207	160	\$57.92	\$63.40
Radiology	\$831,189	\$807,159	\$15.52	\$14.45	3,856	3,579	\$48.29	\$48.46
Transportation/Ambulance	\$127,461	\$140,681	\$2.38	\$2.52	268	323	\$106.39	\$93.54
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$26,943,526	\$26,725,011	\$502.96	\$478.57				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 1d

Age 15-20 Male								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	28,347	29,219						
Service Type								
DME/Supplies	\$70,963	\$69,864	\$2.50	\$2.39	289	246	\$103.90	\$116.63
FQHC / RHC	\$144,764	\$145,812	\$5.11	\$4.99	822	797	\$74.58	\$75.16
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$13,409	\$6,644	\$0.47	\$0.23	0	0	\$13,408.70	\$6,644.05
IP - Other	\$444,827	\$461,025	\$15.69	\$15.78	26	36	\$7,174.62	\$5,238.92
IP - Psych	\$78,760	\$123,495	\$2.78	\$4.23	45	65	\$736.08	\$781.61
Lab	\$116,881	\$127,405	\$4.12	\$4.36	3,230	3,452	\$15.32	\$15.16
OP - Emergency Room	\$371,476	\$326,357	\$13.10	\$11.17	964	756	\$163.14	\$177.37
OP - Other	\$306,538	\$602,384	\$10.81	\$20.62	372	666	\$349.13	\$371.38
Pharmacy	\$1,246,460	\$1,314,034	\$43.97	\$44.97	8,086	8,084	\$65.26	\$66.76
Prof - Anesthesia	\$16,833	\$16,335	\$0.59	\$0.56	326	305	\$21.86	\$22.02
Prof - Child EPSDT	\$4,010	\$3,447	\$0.14	\$0.12	233	226	\$7.28	\$6.27
Prof - Evaluation & Management	\$446,451	\$516,563	\$15.75	\$17.68	3,338	3,521	\$56.61	\$60.25
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$86,586	\$118,072	\$3.05	\$4.04	2,132	3,135	\$17.19	\$15.47
Prof - Psych	\$88,777	\$96,426	\$3.13	\$3.30	742	857	\$50.67	\$46.20
Prof - Specialist	\$122,631	\$143,904	\$4.33	\$4.93	320	343	\$162.21	\$172.13
Prof - Vision	\$72,803	\$85,064	\$2.57	\$2.91	715	791	\$43.13	\$44.19
Radiology	\$65,681	\$73,551	\$2.32	\$2.52	1,286	1,311	\$21.63	\$23.05
Transportation/Ambulance	\$24,478	\$21,938	\$0.86	\$0.75	95	105	\$109.27	\$86.03
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$3,722,327	\$4,252,323	\$131.31	\$145.53				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 1d

Age 21-44 Male								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	11,138	11,910						
Service Type								
DME/Supplies	\$85,816	\$80,034	\$7.70	\$6.72	773	831	\$119.69	\$97.01
FQHC / RHC	\$99,964	\$96,120	\$8.98	\$8.07	1,372	1,257	\$78.53	\$77.02
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$630,694	\$685,630	\$56.63	\$57.57	107	96	\$6,370.65	\$7,217.16
IP - Psych	\$93,680	\$77,956	\$8.41	\$6.55	130	101	\$774.22	\$779.56
Lab	\$208,657	\$232,387	\$18.73	\$19.51	11,129	11,330	\$20.20	\$20.67
OP - Emergency Room	\$414,621	\$266,552	\$37.23	\$22.38	2,148	1,357	\$207.93	\$197.89
OP - Other	\$375,749	\$596,328	\$33.74	\$50.07	909	1,474	\$445.20	\$407.61
Pharmacy	\$1,375,487	\$1,534,904	\$123.50	\$128.88	27,569	27,213	\$53.76	\$56.83
Prof - Anesthesia	\$14,087	\$17,218	\$1.26	\$1.45	720	821	\$21.09	\$21.13
Prof - Child EPSDT	\$1,357	\$1,298	\$0.12	\$0.11	848	541	\$1.72	\$2.42
Prof - Evaluation & Management	\$356,440	\$367,664	\$32.00	\$30.87	6,802	6,128	\$56.46	\$60.45
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$97,812	\$84,038	\$8.78	\$7.06	5,259	2,906	\$20.04	\$29.14
Prof - Psych	\$54,633	\$43,842	\$4.91	\$3.68	994	766	\$59.19	\$57.69
Prof - Specialist	\$134,386	\$135,400	\$12.07	\$11.37	867	749	\$166.94	\$182.23
Prof - Vision	\$7,346	\$7,461	\$0.66	\$0.63	131	116	\$60.21	\$64.88
Radiology	\$82,948	\$82,865	\$7.45	\$6.96	2,975	2,551	\$30.04	\$32.73
Transportation/Ambulance	\$26,182	\$23,015	\$2.35	\$1.93	251	308	\$112.37	\$75.21
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$4,059,859	\$4,332,713	\$364.51	\$363.79				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 1d

Age 45 and Over								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	4,781	5,486						
Service Type								
DME/Supplies	\$104,138	\$75,273	\$21.78	\$13.72	3,004	2,594	\$87.00	\$63.47
FQHC / RHC	\$61,418	\$70,862	\$12.85	\$12.92	1,965	1,969	\$78.44	\$78.74
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$2,946	\$0	\$0.62	\$0.00	3	0	\$2,946.16	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$563,905	\$345,338	\$117.94	\$62.95	181	120	\$7,832.02	\$6,278.87
IP - Psych	\$29,967	\$58,620	\$6.27	\$10.69	95	166	\$788.60	\$771.32
Lab	\$99,671	\$118,462	\$20.85	\$21.60	14,121	14,259	\$17.72	\$18.17
OP - Emergency Room	\$109,695	\$98,109	\$22.94	\$17.89	1,323	989	\$208.15	\$217.06
OP - Other	\$364,202	\$485,813	\$76.18	\$88.56	2,023	2,260	\$451.86	\$470.29
Pharmacy	\$1,007,659	\$1,093,078	\$210.76	\$199.27	52,768	50,137	\$47.93	\$47.69
Prof - Anesthesia	\$12,653	\$12,124	\$2.65	\$2.21	1,443	1,249	\$22.01	\$21.23
Prof - Child EPSDT	\$1,453	\$1,495	\$0.30	\$0.27	1,250	1,724	\$2.92	\$1.90
Prof - Evaluation & Management	\$214,020	\$227,268	\$44.76	\$41.43	9,018	8,061	\$59.57	\$61.67
Prof - Maternity	\$1,905	\$0	\$0.40	\$0.00	5	0	\$952.65	-
Prof - Other	\$63,553	\$122,935	\$13.29	\$22.41	6,551	11,393	\$24.35	\$23.61
Prof - Psych	\$33,736	\$40,672	\$7.06	\$7.41	1,589	1,623	\$53.29	\$54.81
Prof - Specialist	\$122,715	\$104,442	\$25.67	\$19.04	1,840	1,518	\$167.42	\$150.49
Prof - Vision	\$9,451	\$8,525	\$1.98	\$1.55	402	308	\$59.07	\$60.46
Radiology	\$67,305	\$66,471	\$14.08	\$12.12	4,468	3,918	\$37.81	\$37.11
Transportation/Ambulance	\$10,735	\$10,270	\$2.25	\$1.87	259	319	\$104.22	\$70.34
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$2,881,128	\$2,939,758	\$602.61	\$535.91				

**Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Far Southwest**

Exhibit 1d

All Age Categories								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	395,682	408,980						
Service Type								
DME/Supplies	\$1,520,422	\$1,358,626	\$3.84	\$3.32	467	442	\$98.75	\$90.24
FQHC / RHC	\$3,029,029	\$3,071,453	\$7.66	\$7.51	1,855	1,791	\$49.53	\$50.31
Home Health	\$11,475	\$32,063	\$0.03	\$0.08	9	25	\$37.50	\$37.50
IP - Maternity	\$4,432,844	\$4,181,667	\$11.20	\$10.22	54	50	\$2,470.93	\$2,465.61
IP - Newborn	\$356,872	\$294,593	\$0.90	\$0.72	1	1	\$20,992.45	\$14,028.23
IP - Other	\$8,976,598	\$7,732,769	\$22.69	\$18.91	60	54	\$4,519.94	\$4,193.48
IP - Psych	\$848,937	\$851,074	\$2.15	\$2.08	33	32	\$771.76	\$770.90
Lab	\$3,615,027	\$3,567,522	\$9.14	\$8.72	6,943	6,927	\$15.79	\$15.11
OP - Emergency Room	\$5,262,528	\$4,299,670	\$13.30	\$10.51	1,221	883	\$130.74	\$142.92
OP - Other	\$6,581,128	\$8,658,251	\$16.63	\$21.17	581	883	\$343.48	\$287.61
Pharmacy	\$24,508,519	\$24,799,791	\$61.94	\$60.64	12,769	12,473	\$58.21	\$58.34
Prof - Anesthesia	\$666,501	\$630,582	\$1.68	\$1.54	963	875	\$21.00	\$21.14
Prof - Child EPSDT	\$297,325	\$240,490	\$0.75	\$0.59	921	747	\$9.79	\$9.45
Prof - Evaluation & Management	\$10,174,641	\$10,805,721	\$25.71	\$26.42	5,558	5,399	\$55.52	\$58.73
Prof - Maternity	\$2,723,655	\$2,686,575	\$6.88	\$6.57	127	124	\$650.04	\$635.12
Prof - Other	\$2,584,902	\$2,767,152	\$6.53	\$6.77	7,597	7,524	\$10.32	\$10.79
Prof - Psych	\$1,174,563	\$1,211,797	\$2.97	\$2.96	669	680	\$53.23	\$52.32
Prof - Specialist	\$2,395,241	\$2,217,732	\$6.05	\$5.42	452	423	\$160.56	\$153.92
Prof - Vision	\$847,071	\$944,418	\$2.14	\$2.31	579	598	\$44.34	\$46.32
Radiology	\$1,902,641	\$1,888,582	\$4.81	\$4.62	1,630	1,571	\$35.41	\$35.27
Transportation/Ambulance	\$396,558	\$382,112	\$1.00	\$0.93	104	121	\$115.45	\$92.90
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$82,306,476	\$82,622,639	\$208.01	\$202.02				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Expansion - Roanoke/Alleghany and Far Southwest

Exhibit 1d

All Age Categories								
PCCM Expansion	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	520,894	524,529						
Service Type								
DME/Supplies	\$1,913,761	\$1,634,198	\$3.67	\$3.12	439	421	\$100.47	\$88.89
FQHC / RHC	\$3,160,644	\$3,191,878	\$6.07	\$6.09	1,451	1,434	\$50.19	\$50.93
Home Health	\$11,482	\$32,063	\$0.02	\$0.06	7	20	\$35.66	\$37.50
IP - Maternity	\$5,810,631	\$5,310,259	\$11.16	\$10.12	53	49	\$2,502.42	\$2,488.41
IP - Newborn	\$446,966	\$297,991	\$0.86	\$0.57	0	1	\$21,284.09	\$13,545.06
IP - Other	\$10,819,500	\$9,300,209	\$20.77	\$17.73	54	49	\$4,651.55	\$4,376.57
IP - Psych	\$1,446,234	\$1,405,447	\$2.78	\$2.68	43	41	\$777.55	\$779.50
Lab	\$4,493,245	\$4,358,314	\$8.63	\$8.31	6,563	6,532	\$15.77	\$15.26
OP - Emergency Room	\$6,694,556	\$5,273,503	\$12.85	\$10.05	1,153	833	\$133.75	\$144.84
OP - Other	\$9,160,051	\$11,248,904	\$17.59	\$21.45	678	976	\$311.30	\$263.58
Pharmacy	\$32,023,007	\$31,515,476	\$61.48	\$60.08	12,429	12,267	\$59.36	\$58.78
Prof - Anesthesia	\$838,359	\$760,089	\$1.61	\$1.45	914	812	\$21.12	\$21.42
Prof - Child EPSDT	\$370,203	\$299,798	\$0.71	\$0.57	856	712	\$9.96	\$9.63
Prof - Evaluation & Management	\$13,218,326	\$13,655,713	\$25.38	\$26.03	5,484	5,354	\$55.53	\$58.35
Prof - Maternity	\$3,523,379	\$3,404,948	\$6.76	\$6.49	125	122	\$647.56	\$639.31
Prof - Other	\$3,307,153	\$3,350,841	\$6.35	\$6.39	7,006	6,883	\$10.87	\$11.14
Prof - Psych	\$1,649,723	\$1,750,806	\$3.17	\$3.34	715	769	\$53.13	\$52.08
Prof - Specialist	\$3,120,335	\$2,838,407	\$5.99	\$5.41	465	438	\$154.49	\$148.32
Prof - Vision	\$1,128,753	\$1,220,283	\$2.17	\$2.33	588	604	\$44.26	\$46.23
Radiology	\$2,333,006	\$2,265,083	\$4.48	\$4.32	1,550	1,502	\$34.68	\$34.51
Transportation/Ambulance	\$485,007	\$460,888	\$0.93	\$0.88	101	118	\$110.88	\$89.55
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$105,954,320	\$103,575,099	\$203.41	\$197.46				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Exhibit 1e

Age Under 1								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	4	23						
Service Type								
DME/Supplies	\$3,321	\$1,959	\$830.23	\$85.72	18,000	11,025	\$553.49	\$93.30
FQHC / RHC	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Lab	\$0	\$76	\$0.00	\$3.33	0	4,200	-	\$9.50
OP - Emergency Room	\$0	\$180	\$0.00	\$7.86	0	1,050	-	\$89.86
OP - Other	\$33	\$286	\$8.13	\$12.53	3,000	5,775	\$32.50	\$26.04
Pharmacy	\$6,338	\$27,965	\$1,584.55	\$1,223.48	30,000	19,425	\$633.82	\$755.82
Prof - Anesthesia	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Child EPSDT	\$0	\$143	\$0.00	\$6.26	0	6,825	-	\$11.00
Prof - Evaluation & Management	\$122	\$1,592	\$30.44	\$69.63	6,000	16,800	\$60.87	\$49.74
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$204	\$1,050	\$50.97	\$45.96	24,000	24,675	\$25.48	\$22.35
Prof - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Specialist	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Vision	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Radiology	\$450	\$1,359	\$112.50	\$59.46	36,000	19,425	\$37.50	\$36.73
Transportation/Ambulance	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$10,467	\$34,611	\$2,616.81	\$1,514.22				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Exhibit 1e

Age 1-5								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	615	568						
Service Type								
DME/Supplies	\$56,546	\$27,475	\$91.92	\$48.34	5,989	5,131	\$184.19	\$113.07
FQHC / RHC	\$1,434	\$217	\$2.33	\$0.38	507	63	\$55.13	\$72.33
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$4,749	\$0	\$7.72	\$0.00	20	0	\$4,748.58	-
IP - Other	\$51,320	\$31,136	\$83.42	\$54.78	137	148	\$7,331.40	\$4,448.03
IP - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Lab	\$3,897	\$4,519	\$6.33	\$7.95	5,228	7,094	\$14.54	\$13.45
OP - Emergency Room	\$15,450	\$2,907	\$25.12	\$5.11	1,385	823	\$217.61	\$74.53
OP - Other	\$28,066	\$49,950	\$45.62	\$87.88	2,087	3,442	\$262.30	\$306.44
Pharmacy	\$1,509,746	\$84,079	\$2,454.23	\$147.93	14,260	14,864	\$2,065.32	\$119.43
Prof - Anesthesia	\$2,414	\$2,289	\$3.92	\$4.03	1,814	2,048	\$25.96	\$23.60
Prof - Child EPSDT	\$653	\$667	\$1.06	\$1.17	1,229	1,605	\$10.37	\$8.78
Prof - Evaluation & Management	\$26,096	\$29,665	\$42.42	\$52.20	8,954	10,493	\$56.85	\$59.69
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$28,746	\$17,047	\$46.73	\$29.99	20,736	12,077	\$27.04	\$29.80
Prof - Psych	\$1,147	\$2,547	\$1.86	\$4.48	410	760	\$54.61	\$70.74
Prof - Specialist	\$7,244	\$6,381	\$11.78	\$11.23	878	950	\$160.97	\$141.80
Prof - Vision	\$1,050	\$2,258	\$1.71	\$3.97	410	992	\$50.01	\$48.04
Radiology	\$9,418	\$19,275	\$15.31	\$33.91	5,618	12,626	\$32.70	\$32.23
Transportation/Ambulance	\$1,253	\$150	\$2.04	\$0.26	176	42	\$139.17	\$75.00
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$1,749,228	\$280,561	\$2,843.53	\$493.64				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Exhibit 1e

Age 6-20								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	8,707	8,366						
Service Type								
DME/Supplies	\$334,496	\$259,475	\$38.42	\$31.02	2,595	2,364	\$177.64	\$157.45
FQHC / RHC	\$6,318	\$7,182	\$0.73	\$0.86	127	145	\$68.68	\$71.11
Home Health	\$7	\$0	\$0.00	\$0.00	4	0	\$2.47	-
IP - Maternity	\$30,744	\$40,354	\$3.53	\$4.82	14	22	\$3,074.37	\$2,690.29
IP - Newborn	\$40,811	\$43,329	\$4.69	\$5.18	4	3	\$13,603.63	\$21,664.55
IP - Other	\$928,718	\$419,356	\$106.66	\$50.13	80	93	\$16,012.38	\$6,451.64
IP - Psych	\$95,235	\$157,424	\$10.94	\$18.82	167	323	\$787.06	\$699.66
Lab	\$69,376	\$62,593	\$7.97	\$7.48	6,097	5,893	\$15.68	\$15.24
OP - Emergency Room	\$100,974	\$70,281	\$11.60	\$8.40	893	696	\$155.82	\$144.91
OP - Other	\$318,351	\$322,215	\$36.56	\$38.52	1,803	2,083	\$243.39	\$221.91
Pharmacy	\$2,176,405	\$3,689,928	\$249.96	\$441.07	21,096	21,625	\$142.18	\$244.76
Prof - Anesthesia	\$11,620	\$11,564	\$1.33	\$1.38	748	1,059	\$21.40	\$15.67
Prof - Child EPSDT	\$2,950	\$2,777	\$0.34	\$0.33	338	327	\$12.04	\$12.18
Prof - Evaluation & Management	\$258,453	\$259,358	\$29.68	\$31.00	6,008	6,164	\$59.29	\$60.36
Prof - Maternity	\$13,781	\$20,809	\$1.58	\$2.49	50	60	\$382.79	\$495.44
Prof - Other	\$311,654	\$149,806	\$35.79	\$17.91	11,042	7,546	\$38.90	\$28.47
Prof - Psych	\$112,968	\$129,110	\$12.97	\$15.43	3,454	3,871	\$45.08	\$47.84
Prof - Specialist	\$46,922	\$45,987	\$5.39	\$5.50	478	591	\$135.22	\$111.62
Prof - Vision	\$27,016	\$27,735	\$3.10	\$3.32	868	866	\$42.88	\$45.92
Radiology	\$26,727	\$22,548	\$3.07	\$2.70	1,363	1,226	\$27.02	\$26.37
Transportation/Ambulance	\$5,998	\$14,353	\$0.69	\$1.72	99	281	\$83.30	\$73.23
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$4,919,523	\$5,756,184	\$565.01	\$688.06				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Exhibit 1e

Age 21-44 Female								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	5,362	5,057						
Service Type								
DME/Supplies	\$202,013	\$131,823	\$37.68	\$26.07	3,368	3,393	\$134.23	\$92.18
FQHC / RHC	\$12,435	\$13,885	\$2.32	\$2.75	349	415	\$79.71	\$79.34
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$44,890	\$67,361	\$8.37	\$13.32	31	47	\$3,206.45	\$3,368.03
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$807,951	\$788,160	\$150.69	\$155.86	253	261	\$7,150.01	\$7,165.09
IP - Psych	\$125,678	\$123,826	\$23.44	\$24.49	354	370	\$795.43	\$793.75
Lab	\$144,697	\$128,986	\$26.99	\$25.51	18,925	17,933	\$17.11	\$17.07
OP - Emergency Room	\$200,580	\$137,878	\$37.41	\$27.27	2,196	1,647	\$204.47	\$198.67
OP - Other	\$442,876	\$377,802	\$82.60	\$74.71	2,722	3,733	\$364.21	\$240.18
Pharmacy	\$1,613,446	\$1,511,306	\$300.92	\$298.87	50,804	52,340	\$71.08	\$68.52
Prof - Anesthesia	\$17,774	\$17,527	\$3.32	\$3.47	1,815	1,623	\$21.92	\$25.62
Prof - Child EPSDT	\$3,342	\$2,455	\$0.62	\$0.49	1,235	1,227	\$6.05	\$4.75
Prof - Evaluation & Management	\$279,843	\$271,915	\$52.19	\$53.77	11,394	11,671	\$54.97	\$55.29
Prof - Maternity	\$19,072	\$24,926	\$3.56	\$4.93	90	161	\$476.80	\$366.57
Prof - Other	\$87,020	\$70,092	\$16.23	\$13.86	18,990	20,290	\$10.26	\$8.20
Prof - Psych	\$56,809	\$58,205	\$10.60	\$11.51	2,442	2,686	\$52.07	\$51.42
Prof - Specialist	\$123,744	\$88,929	\$23.08	\$17.59	2,158	2,031	\$128.37	\$103.89
Prof - Vision	\$7,897	\$8,218	\$1.47	\$1.63	327	327	\$54.09	\$59.55
Radiology	\$50,572	\$49,496	\$9.43	\$9.79	3,619	3,944	\$31.28	\$29.78
Transportation/Ambulance	\$26,203	\$17,414	\$4.89	\$3.44	678	645	\$86.48	\$64.02
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$4,266,841	\$3,890,202	\$795.79	\$769.31				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Exhibit 1e

Age 21-44 Male								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	3,486	3,448						
Service Type								
DME/Supplies	\$92,545	\$110,384	\$26.54	\$32.02	3,242	2,889	\$98.24	\$132.99
FQHC / RHC	\$3,859	\$2,633	\$1.11	\$0.76	172	122	\$77.19	\$75.23
Home Health	\$6	\$13	\$0.00	\$0.00	21	38	\$0.93	\$1.22
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$648,667	\$599,472	\$186.05	\$173.87	244	251	\$9,136.15	\$8,326.00
IP - Psych	\$116,222	\$100,080	\$33.34	\$29.03	503	435	\$796.04	\$800.64
Lab	\$39,298	\$37,623	\$11.27	\$10.91	9,248	8,569	\$14.63	\$15.28
OP - Emergency Room	\$90,533	\$78,513	\$25.97	\$22.77	1,563	1,075	\$199.41	\$254.09
OP - Other	\$126,894	\$150,536	\$36.40	\$43.66	1,277	2,273	\$342.03	\$230.53
Pharmacy	\$1,055,654	\$997,162	\$302.79	\$289.21	35,506	34,094	\$102.33	\$101.79
Prof - Anesthesia	\$5,186	\$4,532	\$1.49	\$1.31	833	741	\$21.43	\$21.27
Prof - Child EPSDT	\$493	\$516	\$0.14	\$0.15	492	386	\$3.45	\$4.65
Prof - Evaluation & Management	\$130,771	\$132,668	\$37.51	\$38.48	7,909	8,040	\$56.91	\$57.43
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$43,717	\$26,677	\$12.54	\$7.74	27,373	5,471	\$5.50	\$16.97
Prof - Psych	\$21,448	\$22,448	\$6.15	\$6.51	1,473	1,538	\$50.11	\$50.79
Prof - Specialist	\$31,468	\$33,473	\$9.03	\$9.71	971	905	\$111.59	\$128.74
Prof - Vision	\$5,699	\$3,358	\$1.63	\$0.97	344	195	\$56.99	\$59.97
Radiology	\$17,620	\$14,088	\$5.05	\$4.09	2,661	2,248	\$22.79	\$21.81
Transportation/Ambulance	\$15,442	\$10,318	\$4.43	\$2.99	657	585	\$80.85	\$61.41
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$2,445,522	\$2,324,492	\$701.43	\$674.19				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Exhibit 1e

Age 45 and Over								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	13,890	13,420						
Service Type								
DME/Supplies	\$616,887	\$569,011	\$44.41	\$42.40	6,554	6,905	\$81.32	\$73.69
FQHC / RHC	\$25,837	\$27,914	\$1.86	\$2.08	290	308	\$76.90	\$81.15
Home Health	\$36	\$0	\$0.00	\$0.00	15	0	\$2.12	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$4,047,223	\$3,806,765	\$291.37	\$283.66	365	351	\$9,590.58	\$9,711.14
IP - Psych	\$138,609	\$209,263	\$9.98	\$15.59	143	232	\$840.05	\$804.86
Lab	\$308,776	\$307,005	\$22.23	\$22.88	17,812	16,875	\$14.98	\$16.27
OP - Emergency Room	\$360,884	\$240,078	\$25.98	\$17.89	1,167	858	\$267.12	\$250.34
OP - Other	\$1,277,843	\$1,503,235	\$92.00	\$112.01	3,017	3,854	\$365.93	\$348.78
Pharmacy	\$6,320,617	\$6,193,892	\$455.04	\$461.54	83,416	84,973	\$65.46	\$65.18
Prof - Anesthesia	\$43,043	\$45,582	\$3.10	\$3.40	1,705	1,844	\$21.81	\$22.11
Prof - Child EPSDT	\$6,078	\$8,319	\$0.44	\$0.62	2,835	1,475	\$1.85	\$5.04
Prof - Evaluation & Management	\$758,471	\$801,189	\$54.60	\$59.70	11,757	12,233	\$55.73	\$58.56
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$440,087	\$396,838	\$31.68	\$29.57	27,660	33,688	\$13.75	\$10.53
Prof - Psych	\$77,228	\$87,189	\$5.56	\$6.50	1,375	1,550	\$48.51	\$50.31
Prof - Specialist	\$345,516	\$396,269	\$24.87	\$29.53	2,486	2,871	\$120.05	\$123.41
Prof - Vision	\$36,547	\$36,743	\$2.63	\$2.74	558	522	\$56.57	\$62.92
Radiology	\$186,939	\$134,432	\$13.46	\$10.02	4,360	4,216	\$37.04	\$28.51
Transportation/Ambulance	\$63,903	\$65,871	\$4.60	\$4.91	648	803	\$85.20	\$73.35
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$15,054,525	\$14,829,595	\$1,083.82	\$1,105.04				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Exhibit 1e

All Age Categories								
Roanoke/Alleghany	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	32,065	30,882						
Service Type								
DME/Supplies	\$1,305,808	\$1,100,128	\$40.72	\$35.62	4,577	4,622	\$106.78	\$92.49
FQHC / RHC	\$49,883	\$51,831	\$1.56	\$1.68	247	256	\$75.58	\$78.77
Home Health	\$49	\$13	\$0.00	\$0.00	10	4	\$1.89	\$1.22
IP - Maternity	\$75,634	\$107,715	\$2.36	\$3.49	9	14	\$3,151.41	\$3,077.57
IP - Newborn	\$45,559	\$43,329	\$1.42	\$1.40	1	1	\$11,389.87	\$21,664.55
IP - Other	\$6,483,879	\$5,644,890	\$202.21	\$182.79	251	251	\$9,663.01	\$8,738.22
IP - Psych	\$475,744	\$590,592	\$14.84	\$19.12	221	298	\$806.35	\$771.01
Lab	\$566,044	\$540,801	\$17.65	\$17.51	13,642	12,956	\$15.53	\$16.22
OP - Emergency Room	\$768,421	\$529,835	\$23.96	\$17.16	1,312	967	\$219.24	\$212.96
OP - Other	\$2,194,063	\$2,404,024	\$68.43	\$77.85	2,431	3,172	\$337.81	\$294.54
Pharmacy	\$12,682,207	\$12,504,331	\$395.52	\$404.91	54,498	55,449	\$87.09	\$87.63
Prof - Anesthesia	\$80,038	\$81,494	\$2.50	\$2.64	1,371	1,474	\$21.85	\$21.48
Prof - Child EPSDT	\$13,517	\$14,878	\$0.42	\$0.48	1,604	1,008	\$3.15	\$5.74
Prof - Evaluation & Management	\$1,453,756	\$1,496,387	\$45.34	\$48.46	9,662	10,000	\$56.31	\$58.15
Prof - Maternity	\$32,853	\$45,735	\$1.02	\$1.48	28	43	\$432.27	\$415.77
Prof - Other	\$911,427	\$661,510	\$28.42	\$21.42	21,533	20,857	\$15.84	\$12.32
Prof - Psych	\$269,600	\$299,499	\$8.41	\$9.70	2,110	2,348	\$47.82	\$49.57
Prof - Specialist	\$554,894	\$571,038	\$17.31	\$18.49	1,690	1,859	\$122.87	\$119.36
Prof - Vision	\$78,208	\$78,312	\$2.44	\$2.54	577	555	\$50.69	\$54.80
Radiology	\$291,726	\$241,198	\$9.10	\$7.81	3,266	3,308	\$33.43	\$28.33
Transportation/Ambulance	\$112,798	\$108,105	\$3.52	\$3.50	496	597	\$85.13	\$70.38
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$28,446,106	\$27,115,645	\$887.15	\$878.05				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Far Southwest

Exhibit 1e

Age Under 1								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	87	39						
Service Type								
DME/Supplies	\$18,429	\$3,143	\$210.65	\$80.58	16,049	8,923	\$157.51	\$108.36
FQHC / RHC	\$1,879	\$732	\$21.48	\$18.77	34,566	80,923	\$7.46	\$2.78
Home Health	\$0	\$113	\$0.00	\$2.88	0	923	-	\$37.50
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$45,984	\$0	\$525.63	\$0.00	137	0	\$45,984.44	-
IP - Other	\$123,198	\$8,580	\$1,408.23	\$220.01	1,646	1,538	\$10,266.47	\$1,716.07
IP - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Lab	\$1,539	\$183	\$17.59	\$4.70	14,814	4,000	\$14.25	\$14.11
OP - Emergency Room	\$4,263	\$380	\$48.72	\$9.73	1,920	1,231	\$304.47	\$94.91
OP - Other	\$22,446	\$2,695	\$256.57	\$69.10	7,956	4,000	\$387.00	\$207.30
Pharmacy	\$81,539	\$30,540	\$932.05	\$783.09	29,354	22,769	\$381.02	\$412.71
Prof - Anesthesia	\$1,772	\$770	\$20.25	\$19.75	10,836	12,615	\$22.43	\$18.79
Prof - Child EPSDT	\$264	\$77	\$3.02	\$1.97	3,292	2,154	\$11.00	\$11.00
Prof - Evaluation & Management	\$19,559	\$12,449	\$223.57	\$319.22	34,429	38,154	\$77.92	\$100.40
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$13,842	\$2,712	\$158.22	\$69.54	190,664	50,154	\$9.96	\$16.64
Prof - Psych	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Specialist	\$8,822	\$2,613	\$100.84	\$67.01	4,252	2,462	\$284.58	\$326.68
Prof - Vision	\$55	\$0	\$0.63	\$0.00	137	0	\$55.37	-
Radiology	\$10,573	\$730	\$120.86	\$18.71	48,146	15,692	\$30.12	\$14.31
Transportation/Ambulance	\$11,194	\$288	\$127.96	\$7.37	1,646	615	\$932.83	\$143.75
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$365,357	\$66,005	\$4,176.28	\$1,692.44				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Far Southwest

Exhibit 1e

Age 1-5								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	2,315	2,453						
Service Type								
DME/Supplies	\$293,687	\$212,716	\$126.86	\$86.73	7,381	7,065	\$206.24	\$147.31
FQHC / RHC	\$16,182	\$16,490	\$6.99	\$6.72	2,861	5,240	\$29.32	\$15.40
Home Health	\$0	\$525	\$0.00	\$0.21	0	69	-	\$37.50
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$28,135	\$25,864	\$12.15	\$10.55	10	5	\$14,067.48	\$25,864.10
IP - Other	\$275,882	\$334,336	\$119.17	\$136.32	275	333	\$5,205.32	\$4,916.70
IP - Psych	\$4,116	\$0	\$1.78	\$0.00	26	0	\$823.13	-
Lab	\$27,354	\$26,435	\$11.82	\$10.78	14,581	9,340	\$9.72	\$13.85
OP - Emergency Room	\$34,272	\$38,742	\$14.80	\$15.80	1,441	1,140	\$123.28	\$166.28
OP - Other	\$123,401	\$182,167	\$53.30	\$74.28	2,488	2,755	\$257.09	\$323.57
Pharmacy	\$473,527	\$634,401	\$204.54	\$258.67	16,395	19,058	\$149.71	\$162.88
Prof - Anesthesia	\$10,410	\$9,380	\$4.50	\$3.82	2,618	1,908	\$20.61	\$24.05
Prof - Child EPSDT	\$2,010	\$2,211	\$0.87	\$0.90	1,078	1,096	\$9.66	\$9.87
Prof - Evaluation & Management	\$128,834	\$157,344	\$55.65	\$64.16	10,528	11,836	\$63.43	\$65.05
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$84,965	\$92,872	\$36.70	\$37.87	21,978	22,311	\$20.04	\$20.37
Prof - Psych	\$3,995	\$6,904	\$1.73	\$2.81	373	1,165	\$55.49	\$29.01
Prof - Specialist	\$30,622	\$30,037	\$13.23	\$12.25	741	851	\$214.14	\$172.63
Prof - Vision	\$6,108	\$8,464	\$2.64	\$3.45	684	739	\$46.27	\$56.06
Radiology	\$77,403	\$78,795	\$33.43	\$32.13	12,238	11,278	\$32.78	\$34.18
Transportation/Ambulance	\$20,882	\$11,463	\$9.02	\$4.67	295	328	\$366.35	\$171.09
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$1,641,786	\$1,869,147	\$709.18	\$762.12				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Far Southwest

Exhibit 1e

Age 6-20								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	13,439	13,374						
Service Type								
DME/Supplies	\$310,059	\$316,057	\$23.07	\$23.63	1,839	1,955	\$150.59	\$145.05
FQHC / RHC	\$127,863	\$117,964	\$9.51	\$8.82	1,589	1,427	\$71.87	\$74.19
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$36,739	\$22,136	\$2.73	\$1.66	13	10	\$2,449.26	\$2,012.37
IP - Newborn	\$48,971	\$24,043	\$3.64	\$1.80	2	3	\$24,485.26	\$8,014.36
IP - Other	\$464,038	\$402,267	\$34.53	\$30.08	75	78	\$5,524.26	\$4,623.76
IP - Psych	\$92,903	\$187,556	\$6.91	\$14.02	122	235	\$678.13	\$715.86
Lab	\$128,976	\$131,449	\$9.60	\$9.83	7,408	7,694	\$15.55	\$15.33
OP - Emergency Room	\$179,445	\$145,828	\$13.35	\$10.90	1,189	950	\$134.72	\$137.70
OP - Other	\$483,576	\$550,172	\$35.98	\$41.14	979	1,356	\$441.22	\$364.11
Pharmacy	\$3,619,894	\$3,711,536	\$269.37	\$277.52	23,295	22,991	\$138.76	\$144.85
Prof - Anesthesia	\$23,062	\$13,699	\$1.72	\$1.02	1,038	648	\$19.85	\$18.97
Prof - Child EPSDT	\$3,490	\$3,471	\$0.26	\$0.26	344	324	\$9.06	\$9.61
Prof - Evaluation & Management	\$385,009	\$412,493	\$28.65	\$30.84	5,937	6,007	\$57.90	\$61.61
Prof - Maternity	\$26,712	\$12,172	\$1.99	\$0.91	55	23	\$430.83	\$468.14
Prof - Other	\$149,414	\$251,400	\$11.12	\$18.80	7,842	9,604	\$17.01	\$23.49
Prof - Psych	\$138,914	\$141,292	\$10.34	\$10.56	2,797	2,849	\$44.35	\$44.50
Prof - Specialist	\$97,679	\$67,962	\$7.27	\$5.08	530	438	\$164.72	\$139.27
Prof - Vision	\$48,339	\$51,590	\$3.60	\$3.86	1,005	1,045	\$42.93	\$44.28
Radiology	\$54,595	\$45,801	\$4.06	\$3.42	1,642	1,435	\$29.69	\$28.64
Transportation/Ambulance	\$26,169	\$17,710	\$1.95	\$1.32	188	199	\$124.61	\$79.77
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$6,445,844	\$6,626,595	\$479.65	\$495.48				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Far Southwest

Exhibit 1e

Age 21-44 Female								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	21,188	20,694						
Service Type								
DME/Supplies	\$579,511	\$429,869	\$27.35	\$20.77	3,567	3,299	\$92.02	\$75.56
FQHC / RHC	\$294,842	\$308,498	\$13.92	\$14.91	2,346	2,870	\$71.18	\$62.32
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$91,979	\$131,413	\$4.34	\$6.35	20	26	\$2,554.96	\$2,920.29
IP - Newborn	\$3,850	\$0	\$0.18	\$0.00	1	0	\$3,850.13	-
IP - Other	\$2,488,046	\$2,406,454	\$117.43	\$116.29	210	220	\$6,706.32	\$6,332.77
IP - Psych	\$319,119	\$314,741	\$15.06	\$15.21	233	237	\$776.45	\$771.43
Lab	\$512,199	\$527,798	\$24.17	\$25.50	17,569	18,665	\$16.51	\$16.40
OP - Emergency Room	\$792,454	\$663,880	\$37.40	\$32.08	2,431	1,749	\$184.59	\$220.05
OP - Other	\$1,070,735	\$1,545,153	\$50.53	\$74.67	1,569	2,319	\$386.55	\$386.38
Pharmacy	\$6,677,666	\$6,314,548	\$315.16	\$305.14	59,689	60,094	\$63.36	\$60.93
Prof - Anesthesia	\$49,822	\$48,012	\$2.35	\$2.32	1,292	1,272	\$21.83	\$21.88
Prof - Child EPSDT	\$5,811	\$6,671	\$0.27	\$0.32	1,340	1,450	\$2.46	\$2.67
Prof - Evaluation & Management	\$999,833	\$1,049,509	\$47.19	\$50.72	9,846	9,856	\$57.51	\$61.75
Prof - Maternity	\$49,422	\$64,029	\$2.33	\$3.09	50	85	\$555.31	\$438.55
Prof - Other	\$238,976	\$251,760	\$11.28	\$12.17	7,901	7,092	\$17.13	\$20.59
Prof - Psych	\$168,340	\$149,231	\$7.94	\$7.21	1,860	1,621	\$51.25	\$53.37
Prof - Specialist	\$368,905	\$392,112	\$17.41	\$18.95	1,402	1,419	\$149.05	\$160.24
Prof - Vision	\$34,736	\$29,692	\$1.64	\$1.43	345	282	\$56.94	\$60.97
Radiology	\$250,604	\$245,064	\$11.83	\$11.84	4,306	4,170	\$32.96	\$34.08
Transportation/Ambulance	\$92,685	\$120,701	\$4.37	\$5.83	622	844	\$84.34	\$82.90
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$15,089,535	\$14,999,135	\$712.17	\$724.80				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Far Southwest

Exhibit 1e

Age 21-44 Male								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	13,732	13,359						
Service Type								
DME/Supplies	\$351,420	\$295,710	\$25.59	\$22.14	2,362	2,388	\$130.01	\$111.25
FQHC / RHC	\$141,207	\$148,410	\$10.28	\$11.11	1,686	1,796	\$73.20	\$74.24
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Other	\$1,505,361	\$1,853,183	\$109.62	\$138.72	184	210	\$7,134.41	\$7,919.59
IP - Psych	\$184,947	\$221,855	\$13.47	\$16.61	204	258	\$790.37	\$773.01
Lab	\$201,036	\$212,215	\$14.64	\$15.89	10,651	11,314	\$16.49	\$16.85
OP - Emergency Room	\$405,174	\$299,448	\$29.51	\$22.41	1,752	1,310	\$202.08	\$205.38
OP - Other	\$521,208	\$597,168	\$37.96	\$44.70	967	1,444	\$471.25	\$371.37
Pharmacy	\$3,067,306	\$3,102,922	\$223.37	\$232.27	39,896	39,519	\$67.19	\$70.53
Prof - Anesthesia	\$14,338	\$18,714	\$1.04	\$1.40	589	789	\$21.27	\$21.31
Prof - Child EPSDT	\$1,436	\$1,721	\$0.10	\$0.13	449	583	\$2.79	\$2.65
Prof - Evaluation & Management	\$457,736	\$492,379	\$33.33	\$36.86	6,979	7,102	\$57.32	\$62.27
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$97,863	\$82,370	\$7.13	\$6.17	3,554	4,604	\$24.06	\$16.07
Prof - Psych	\$67,073	\$66,310	\$4.88	\$4.96	1,114	1,098	\$52.61	\$54.26
Prof - Specialist	\$133,391	\$141,357	\$9.71	\$10.58	896	858	\$130.14	\$148.02
Prof - Vision	\$11,710	\$9,960	\$0.85	\$0.75	181	146	\$56.57	\$61.48
Radiology	\$81,373	\$77,836	\$5.93	\$5.83	2,797	2,706	\$25.42	\$25.83
Transportation/Ambulance	\$74,918	\$68,360	\$5.46	\$5.12	693	853	\$94.47	\$71.96
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$7,317,496	\$7,689,917	\$532.88	\$575.62				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Far Southwest

Exhibit 1e

Age 45 and Over								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	60,175	60,977						
Service Type								
DME/Supplies	\$2,765,567	\$2,708,256	\$45.96	\$44.41	6,593	6,705	\$83.65	\$79.49
FQHC / RHC	\$947,693	\$988,879	\$15.75	\$16.22	2,532	2,571	\$74.63	\$75.68
Home Health	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
IP - Newborn	\$40,118	\$17,257	\$0.67	\$0.28	0	0	\$40,118.14	\$17,257.37
IP - Other	\$14,621,298	\$14,760,052	\$242.98	\$242.06	363	365	\$8,029.27	\$7,948.33
IP - Psych	\$465,983	\$596,577	\$7.74	\$9.78	115	147	\$810.40	\$799.70
Lab	\$1,453,307	\$1,588,931	\$24.15	\$26.06	16,980	18,664	\$17.07	\$16.75
OP - Emergency Room	\$1,537,857	\$1,327,530	\$25.56	\$21.77	1,276	968	\$240.33	\$269.82
OP - Other	\$4,443,657	\$6,036,554	\$73.85	\$99.00	2,142	2,792	\$413.63	\$425.50
Pharmacy	\$24,718,725	\$24,357,288	\$410.78	\$399.45	85,044	87,085	\$57.96	\$55.04
Prof - Anesthesia	\$123,592	\$131,653	\$2.05	\$2.16	1,128	1,190	\$21.84	\$21.77
Prof - Child EPSDT	\$27,719	\$27,238	\$0.46	\$0.45	3,043	1,578	\$1.82	\$3.40
Prof - Evaluation & Management	\$3,146,474	\$3,440,807	\$52.29	\$56.43	10,428	10,607	\$60.17	\$63.84
Prof - Maternity	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Prof - Other	\$1,955,944	\$1,470,735	\$32.50	\$24.12	20,320	21,411	\$19.20	\$13.52
Prof - Psych	\$268,194	\$274,308	\$4.46	\$4.50	1,079	1,049	\$49.55	\$51.46
Prof - Specialist	\$1,310,677	\$1,394,955	\$21.78	\$22.88	2,049	2,038	\$127.56	\$134.67
Prof - Vision	\$134,626	\$123,346	\$2.24	\$2.02	498	407	\$53.89	\$59.59
Radiology	\$753,751	\$775,309	\$12.53	\$12.71	4,580	4,674	\$32.82	\$32.65
Transportation/Ambulance	\$363,517	\$385,479	\$6.04	\$6.32	761	957	\$95.24	\$79.30
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$59,078,699	\$60,405,152	\$981.79	\$990.62				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Far Southwest

Exhibit 1e

All Age Categories								
Far Southwest	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	110,936	110,896						
Service Type								
DME/Supplies	\$4,318,673	\$3,965,751	\$38.93	\$35.76	4,939	4,985	\$94.58	\$86.08
FQHC / RHC	\$1,529,666	\$1,580,972	\$13.79	\$14.26	2,310	2,482	\$71.64	\$68.92
Home Health	\$0	\$638	\$0.00	\$0.01	0	2	-	\$37.50
IP - Maternity	\$128,718	\$153,549	\$1.16	\$1.38	6	6	\$2,523.87	\$2,741.95
IP - Newborn	\$167,058	\$67,165	\$1.51	\$0.61	1	1	\$23,865.45	\$13,432.91
IP - Other	\$19,477,823	\$19,764,872	\$175.58	\$178.23	276	285	\$7,632.38	\$7,512.30
IP - Psych	\$1,067,068	\$1,320,729	\$9.62	\$11.91	147	184	\$783.46	\$775.53
Lab	\$2,324,411	\$2,487,011	\$20.95	\$22.43	15,098	16,244	\$16.65	\$16.57
OP - Emergency Room	\$2,953,464	\$2,475,808	\$26.62	\$22.33	1,549	1,157	\$206.23	\$231.58
OP - Other	\$6,665,022	\$8,913,909	\$60.08	\$80.38	1,758	2,368	\$410.08	\$407.38
Pharmacy	\$38,638,658	\$38,151,234	\$348.30	\$344.03	65,656	67,061	\$63.66	\$61.56
Prof - Anesthesia	\$222,996	\$222,229	\$2.01	\$2.00	1,121	1,112	\$21.52	\$21.63
Prof - Child EPSDT	\$40,729	\$41,389	\$0.37	\$0.37	2,029	1,273	\$2.17	\$3.52
Prof - Evaluation & Management	\$5,137,445	\$5,564,982	\$46.31	\$50.18	9,367	9,527	\$59.33	\$63.21
Prof - Maternity	\$76,134	\$76,200	\$0.69	\$0.69	16	19	\$504.20	\$443.02
Prof - Other	\$2,541,004	\$2,151,849	\$22.91	\$19.40	14,530	15,321	\$18.92	\$15.20
Prof - Psych	\$646,516	\$638,044	\$5.83	\$5.75	1,425	1,381	\$49.06	\$50.00
Prof - Specialist	\$1,950,096	\$2,029,036	\$17.58	\$18.30	1,573	1,561	\$134.10	\$140.61
Prof - Vision	\$235,574	\$223,052	\$2.12	\$2.01	495	437	\$51.50	\$55.28
Radiology	\$1,228,299	\$1,223,534	\$11.07	\$11.03	4,145	4,102	\$32.05	\$32.28
Transportation/Ambulance	\$589,365	\$603,999	\$5.31	\$5.45	648	818	\$98.42	\$79.92
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$89,938,716	\$91,655,951	\$810.73	\$826.51				

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-For-Service Data - PCCM Expansion
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Expansion - Roanoke/Alleghany and Far Southwest

Exhibit 1e

All Age Categories								
PCCM Expansion	Total Claims FY10	Total Claims FY11	Unadjusted PMPM FY10	Unadjusted PMPM FY11	Units/1000 FY10	Units/1000 FY11	Cost/Unit FY10	Cost/Unit FY11
Member Months	143,001	141,777						
Service Type								
DME/Supplies	\$5,624,481	\$5,065,880	\$39.33	\$35.73	4,858	4,906	\$97.16	\$87.40
FQHC / RHC	\$1,579,549	\$1,632,803	\$11.05	\$11.52	1,847	1,997	\$71.76	\$69.20
Home Health	\$49	\$651	\$0.00	\$0.00	2	2	\$1.89	\$23.25
IP - Maternity	\$204,351	\$261,264	\$1.43	\$1.84	6	8	\$2,724.69	\$2,871.04
IP - Newborn	\$212,618	\$110,494	\$1.49	\$0.78	1	1	\$19,328.88	\$15,784.81
IP - Other	\$25,961,701	\$25,409,762	\$181.55	\$179.22	270	277	\$8,055.14	\$7,753.97
IP - Psych	\$1,542,812	\$1,911,321	\$10.79	\$13.48	164	209	\$790.38	\$774.13
Lab	\$2,890,454	\$3,027,812	\$20.21	\$21.36	14,771	15,528	\$16.42	\$16.50
OP - Emergency Room	\$3,721,886	\$3,005,643	\$26.03	\$21.20	1,496	1,115	\$208.79	\$228.06
OP - Other	\$8,859,085	\$11,317,933	\$61.95	\$79.83	1,909	2,543	\$389.44	\$376.72
Pharmacy	\$51,320,865	\$50,655,565	\$358.89	\$357.29	63,154	64,532	\$68.19	\$66.44
Prof - Anesthesia	\$303,034	\$303,723	\$2.12	\$2.14	1,177	1,191	\$21.61	\$21.59
Prof - Child EPSDT	\$54,246	\$56,267	\$0.38	\$0.40	1,934	1,215	\$2.35	\$3.92
Prof - Evaluation & Management	\$6,591,200	\$7,061,368	\$46.09	\$49.81	9,433	9,630	\$58.64	\$62.06
Prof - Maternity	\$108,986	\$121,935	\$0.76	\$0.86	19	24	\$480.12	\$432.39
Prof - Other	\$3,452,430	\$2,813,359	\$24.14	\$19.84	16,100	16,527	\$17.99	\$14.41
Prof - Psych	\$916,116	\$937,543	\$6.41	\$6.61	1,579	1,591	\$48.69	\$49.86
Prof - Specialist	\$2,504,990	\$2,600,075	\$17.52	\$18.34	1,599	1,626	\$131.44	\$135.32
Prof - Vision	\$313,782	\$301,364	\$2.19	\$2.13	513	462	\$51.30	\$55.15
Radiology	\$1,520,024	\$1,464,733	\$10.63	\$10.33	3,948	3,929	\$32.31	\$31.55
Transportation/Ambulance	\$702,162	\$712,104	\$4.91	\$5.02	614	770	\$96.02	\$78.30
Non ER Transportation	\$0	\$0	\$0.00	\$0.00	0	0	-	-
Total	\$118,384,822	\$118,771,596	\$827.86	\$837.73				

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Pharmacy Adjustment

Exhibit 2a

	LIFC	ABAD	ALTC	Source
1. Health Plan Total Drug Cost PMPM	\$28.22	\$243.18	\$385.34	FY10-11 Health Plan Encounter Data
2a. Current Average Managed Care Rebate	2.6%	2.6%	2.6%	From Plan Data
2b. Average Managed Care Rebate Reduction for FY13	70.0%	70.0%	70.0%	From DMAS
2c. FY13 Effective Managed Care Rebate	0.8%	0.8%	0.8%	= (2a.) * (2b.)
3. Adjusted PMPM with Managed Care Rebate	\$28.00	\$241.26	\$382.30	= (1.) * (1 - (2c.))
4. Average PBM Admin Cost PMPM	\$0.14	\$0.82	\$1.20	From Plan Data
5. Adjusted PMPM with FY13 Pharmacy Pricing Arrangements	\$28.14	\$242.09	\$383.50	= (3.) + (4.)
6. Pharmacy Adjustment	-0.3%	-0.5%	-0.5%	= (5.) / (1.) - 1

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Exempt Infant Formula Carveout Adjustment

Exhibit 2b

	LIFC Age 0-5	LIFC Age 6-20	ABAD Age 0-5	ABAD Age 6-20	ALTC Age 0-5	ALTC Age 6-20	Source
1. Claims Associated with Exempt Infant Formula	\$53,310	\$12,815	\$35,171	\$46,537	\$13,763	\$16,484	FY10-11 Health Plan Encounter Data
2. Total Claims in DME/Supplies Service Category	\$8,990,992	\$6,221,051	\$3,021,697	\$5,289,967	\$1,242,684	\$1,974,639	FY10-11 Health Plan Encounter Data
3. Exempt Infant Formula Carveout Adjustment	-0.6%	-0.2%	-1.2%	-0.9%	-1.1%	-0.8%	= (1.) / (2.)

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
DME/Supplies Fee Reduction Adjustment

Exhibit 2c

	LIFC Children	LIFC Adults	ABAD	ALTC	Source
1. Claims Associated with DME HCPCs	\$5,869,495	\$2,531,203	\$11,081,255	\$2,148,209	FY10 Health Plan Encounter Data
2. % Fee Reduction Effective FY11	10.0%	10.0%	10.0%	10.0%	Provided by DMAS
3. Dollar Decrease	\$586,949	\$253,120	\$1,108,125	\$214,821	= (1.) * (2.)
4. Total claims in DME/Supplies Service Category	\$15,212,043	\$7,413,225	\$31,864,915	\$6,890,928	FY10-11 Health Plan Encounter Data
5. DME/Supplies Fee Reduction Adjustment	-3.9%	-3.4%	-3.5%	-3.1%	= (3.) / (4.)

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Clinical Lab Fee Reduction Adjustment

Exhibit 2d

	LIFC	ABAD	ALTC	Source
1. % Fee Reduction Effective FY11*	3.1%	2.5%	2.2%	Provided by DMAS
2. Claims Associated with Clinical Lab Procedure Codes	\$9,317,343	\$2,946,309	\$43,201	FY09 Health Plan Encounter Data
3. Dollar Decrease	\$293,054	\$74,536	\$941	= (1.) * (2.)
4. Total claims in Lab Service Category	\$13,066,963	\$3,863,642	\$59,406	FY09 Health Plan Encounter Data
5. % of FY10 claims in base period Lab Service Category	48.5%	50.0%	45.4%	FY10-11 Health Plan Encounter Data
6. Clinical Lab Fee Reduction Adjustment	-1.1%	-1.0%	-0.7%	= (3.) / (4.) * (5.)

* Note:

Reduction of 5% is applied to to claims paid at 88% of CMS Fee Schedule

Fee reduction % calculated as a weighted average based on claims paid above and below 88% of FY09 CMS Fee Schedule

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Hospital Inpatient Adjustments

Exhibit 2e

	<u>LIFC and ABAD</u>		<u>ALTC</u>		Source
	IP - Med/Surg	IP - Psych	IP - Med/Surg	IP - Psych	
1. FY10-11 Total Claims in IP Service Categories	\$695,253,698	\$67,850,454	\$21,342,455	\$767,564	FY10-11 Health Plan Encounter Data
2. FY10-11 Hospital Capital Percentage*	9.4%	9.5%	9.4%	9.5%	Provided by DMAS
3. % Excluded Claims from Freestanding Psych Hospitals	0.0%	7.1%	0.0%	5.9%	FY10 Health Plan Encounter Data
4a. FY12 Capital Reimbursement Reduction	5.3%	5.3%	5.3%	5.3%	Provided by DMAS
4b. Dollar Change	(\$3,503,018)	(\$320,585)	(\$107,533)	(\$3,671)	= - (1.) * (2.) * (4a.) * (1 - (3.))
5a. FY13 Hospital Rate Increase	2.6%	2.6%	2.6%	2.6%	Provided by DMAS
5b. Dollar Change	\$16,368,875	\$1,483,208	\$502,481	\$16,985	= (1.) * ((1 + (5a.)) * (1 - (2.)) + (2.) - 1) * (1 -
6. Hospital Inpatient Adjustment	1.9%	1.7%	1.9%	1.7%	= ((4b.) + (5b.)) / (1.)

*Exempt hospitals are CHKD, UVA, and MCV for FY10.

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Freestanding Psychiatric Hospital Rate Reduction Adjustment

Exhibit 2f

	LIFC and ABAD	ALTC	Source
1. FY10-11 Total Claims in IP - Psych Service Category	\$67,850,454	\$767,564	FY10-11 Health Plan Encounter Data
2. FY10-11 Hospital Capital Percentage	9.3%	9.3%	Provided by DMAS
3. % Excluded Claims from Freestanding Psych Hospitals	7.1%	5.9%	FY10 Health Plan Encounter Data
4a. FY12 Capital Reimbursement Reduction	5.3%	5.3%	Provided by DMAS
4b. Dollar Change	(\$23,895)	(\$227)	= - (1.) * (2.) * (4a.) * (3.)
5a. FY13 Hospital Rate Increase	2.6%	2.6%	Provided by DMAS
5b. Dollar Change	\$112,970	\$1,072	= (1.) * ((1 + (5a.)) * (1 - (2.)) + (2.) - 1) * (3.)
6. Freestanding Psychiatric Hospital Rate Adjustment	0.13%	0.11%	= ((4b.) + (5b.)) / (1.)

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Hospital Outpatient Adjustment

Exhibit 2g

		LIFC	ABAD	ALTC	Source
1.	Claims Associated with Outpatient Services				
	a. OP - Emergency Room & Related	\$197,284,007	\$64,700,220	\$2,368,828	FY10-11 Health Plan Encounter Data
	b. OP - Other	\$222,116,199	\$133,574,782	\$9,582,304	FY10-11 Health Plan Encounter Data
2.	% ER Triage of Total Outpatient	6.0%	6.0%	6.0%	Provided by DMAS
3.	% OP - Emergency Room & Related of Total Outpatient	47.0%	32.6%	19.8%	= (1a.) / ((1a.) + (1b.))
4.	% of Claims Exempt from Fee Reduction	12.8%	18.4%	30.3%	= (2.) / (3.)
5.	FY12 Hospital Outpatient Rate Reduction	5.0%	5.0%	5.0%	Provided by DMAS
6.	Dollar Decrease				
	a. OP - Emergency Room & Related	\$8,606,000	\$2,640,186	\$82,588	= (1a.) * (1 - (4.)) * (5.)
	b. OP - Other	\$11,105,810	\$6,678,739	\$479,115	= (1b.) * (5.)
7.	Hospital Outpatient Adjustment				
	a. OP - Emergency Room & Related	-4.4%	-4.1%	-3.5%	= (6.) / (1.)
	b. OP - Other	-5.0%	-5.0%	-5.0%	= (6.) / (1.)

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Mental Health Parity Adjustment

Exhibit 2h

	LIFC Adults	ABAD (non-ALTC) Adults	Source
1. Estimated additional annual expenditures	\$1,200,000		Provided by DMAS; effective FY11 and assumes 3 year transition
2. % Allocation	12.0%	88.0%	FY09 Health Plan Encounter Data
3. Estimated additional annual expenditures by Aid Category	\$143,429	\$1,056,571	=(1.) * (2.)
4. IP - Psych Service Category - Ages 21 and Over	\$12,356,942	\$21,568,285	FY10-11 Average Annual Health Plan Encounter Data
5. Mental Health Parity Adjustment	1.2%	4.9%	=(3.) / (4.)

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Behavioral Health Utilization Adjustment

Exhibit 2i

	LIFC Age 6 - 20	ABAD Age 6 - 20	Source
1. Estimated additional annual expenditures effective FY12	\$900,000		Provided by DMAS
2. % Allocation	74.9%	16.5%	FY10-11 Health Plan Encounter Data
3. Estimated additional annual expenditures by Aid Category	\$674,400	\$148,220	=(1.) * (2.)
4. Prof - Psych Service Category - Ages 6 - 20	\$7,859,129	\$1,896,693	FY10-11 Average Annual Health Plan Encounter Data
5. Behavioral Health Utilization Adjustment	8.6%	7.8%	=(3.) / (4.)

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Emergency Transportation Adjustment

Exhibit 2j

	LIFC CHILD	LIFC ADULT	ABAD	ALTC	Source
1. Claims Associated with Transportation	\$30,954,261	\$9,108,220	\$15,189,593	\$890,238	FY10-11 Health Plan Encounter Data
2. Base Period Member Months	9,426,095	1,632,712	1,328,359	34,421	FY10-11 Health Plan Encounter Data
3. Total Trend Factor for Transportation	1.0613	1.0477	1.0362	0.9663	FY09-11 Health Plan Encounter Data
4. Trended Base Period Transportation PMPM	\$3.49	\$5.84	\$11.85	\$24.99	= (1.) / (2.) * (3.)
5. FY13 Emergency Transportation Dollar Increase	\$0.05	\$0.05	\$0.05	\$0.05	Provided by DMAS. PMPM based on annualized Feb 2012 Member
6. Emergency Transportation Adjustment	1.58%	0.94%	0.46%	0.22%	= (5.) / (6.)

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Provider Incentive Payment Adjustment

Exhibit 2k

	LIFC and ABAD	ALTC	Source
Provider Incentive Payment Adjustment	0.8%	0.1%	From Plan Data

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Administrative Cost Adjustment

Exhibit 2I

	LIFC Child	LIFC Adult	ABAD	ALTC	Source
1. Claims Adjustment Expense PMPM	\$2.59	\$8.50	\$16.44	\$34.75	Expense from CY2011 BOI Reports; Member months from capitation payment files
2. General Admin Expense PMPM	\$8.30	\$27.22	\$52.67	\$111.34	Expense from CY2011 BOI Reports; Member months from capitation payment files
3. Claims Adjustment Expense Increase %	3.0%	3.0%	3.0%	3.0%	BLS CPI-U
4. General Admin Expense Increase %	2.7%	2.7%	2.7%	2.7%	Weighted average of BLS Compensation Trend and CPI
5a. Administrative PMPM*	\$11.35	\$37.22	\$72.01	\$152.23	= (1.) * (1+ (3.)) ^ (18 months/12) + (2.) * (1+ (4.)) ^ (18 months/12)
5b. Administrative PMPM Weighted by Claims	\$13.44	\$35.78	\$59.03	\$104.17	Reallocation of administrative costs weighted by claims
6. Adjusted and Trended Base PMPM	\$140.94	\$461.98	\$893.87	\$1,903.35	Weighted average of medical component of FY2013 MedII Base Rates
7. Administrative allowance as % of Base Capitation Rate	8.58%	7.08%	6.10%	5.11%	= (5b.) / (((5b.) + (6.)) / (1 - 1.5%))
8. Contribution to Reserves as % of Base Capitation Rate	1.50%	1.50%	1.50%	1.50%	Provided by DMAS
9. Administrative Factor as % of Base Capitation Rate	10.08%	8.58%	7.60%	6.61%	= (7.) + (8.)

*Note:
 Administrative increases are applied from midpoint of CY2011 to the midpoint of the contract period (18 months) using compound interest calculations.

Virginia Medicaid

Exhibit 3a

FY 2013 Capitation Rate Development

Health Plan Encounter Data

Incurred But Not Reported (IBNR), Policy/Program, and Trend Adjustments - LIFC Child Under 21

Category of Service	LIFC Child Under 21								
	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor	
	IBNR	Policy/Program ¹	Total Base Data Adjustments	Cost Trend	Utilization Trend	Cost and Utilization Trend			
Inpatient Medical/Surgical	1.8%	1.9%	3.7%	-0.7%	-3.9%	-4.6%	0.0%	0.9540	
Inpatient Psychiatric	0.7%	1.8%	2.6%	-2.7%	24.9%	21.5%	0.0%	1.2150	
Outpatient Hospital	0.9%	-4.7%	-3.8%	-5.1%	11.2%	5.5%	2.5%	1.0947	
Practitioner	0.5%	0.3%	0.8%	4.2%	1.7%	5.9%	1.7%	1.0860	
Prescription Drug	0.0%	-0.3%	-0.3%	3.6%	4.3%	8.1%	4.2%	1.1498	
Other	1.0%	-0.5%	0.5%	2.2%	1.1%	3.3%	1.8%	1.0613	
Weighted Average²	0.8%	-0.5%	0.4%	1.0%	2.9%	3.8%	1.8%	1.0676	

Months of Trend Applied	12	12	12	18

¹ The Policy and Program Adjustments are summarized in this table as weighted averages and are applied at the rate cell level in Exhibits 4a - 4e.

² Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY10-11), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY10-11 Claims)

Trend rates for managed care plans are calculated based on regression studies of historical health plan data.

Trend rates have been calculated separately for the broad service categories shown above. Utilization trend is based on service units per thousand.

Data period trends are applied from the midpoint of the data period to the end of the data period using compound interest calculations; includes FY10-11 incurred claims paid through Oct 2011.

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY09-11 incurred claims paid through Feb 2012.

Total Trend = [(1 + data period trend) ^ (months/12) * (1 + contract period trend) ^ (months/12)]

Virginia Medicaid

Exhibit 3b

FY 2013 Capitation Rate Development

Health Plan Encounter Data

Incurred But Not Reported (IBNR), Policy/Program, and Trend Adjustments - LIFC Adult 21 and Over

LIFC Adult 21 and Over									
Category of Service	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor	
	IBNR	Policy/Program ¹	Total Base Data Adjustments	Cost Trend	Utilization Trend	Cost and Utilization Trend			
Inpatient Medical/Surgical	0.5%	1.9%	2.3%	6.1%	-4.8%	1.0%	0.0%	1.0100	
Inpatient Psychiatric	0.2%	3.0%	3.2%	-2.2%	-6.4%	-8.4%	0.0%	0.9160	
Outpatient Hospital	0.9%	-4.7%	-3.8%	-1.0%	3.3%	2.2%	1.9%	1.0513	
Practitioner	0.6%	0.0%	0.6%	3.7%	-0.3%	3.4%	2.0%	1.0659	
Prescription Drug	0.0%	-0.3%	-0.3%	3.0%	5.4%	8.5%	7.4%	1.2076	
Other	0.6%	-0.6%	0.0%	6.8%	-5.5%	0.8%	2.6%	1.0477	
Weighted Average²	0.5%	-0.8%	-0.3%	3.2%	-0.1%	3.0%	2.4%	1.0689	

Months of Trend Applied	12	12	12	18
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¹ The Policy and Program Adjustments are summarized in this table as weighted averages and are applied at the rate cell level in Exhibits 4a - 4e.

² Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY10-11), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY10-11 Claims)

Trend rates for managed care plans are calculated based on regression studies of historical health plan data.

Trend rates have been calculated separately for the broad service categories shown above. Utilization trend is based on service units per thousand.

Data period trends are applied from the midpoint of the data period to the end of the data period using compound interest calculations; includes FY10-11 incurred claims paid through Oct 2011.

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY09-11 incurred claims paid through Feb 2012.

Total Trend = [(1 + data period trend) ^ (months/12) * (1 + contract period trend) ^ (months/12)]

Virginia Medicaid

Exhibit 3c

FY 2013 Capitation Rate Development

Health Plan Encounter Data

Incurred But Not Reported (IBNR), Policy/Program, and Trend Adjustments - ABAD

ABAD All Age Categories									
Category of Service	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor	
	IBNR	Policy/Program ¹	Total Base Data Adjustments	Cost Trend	Utilization Trend	Cost and Utilization Trend			
Inpatient Medical/Surgical	1.1%	1.9%	3.0%	1.8%	3.2%	5.0%	2.4%	1.0883	
Inpatient Psychiatric	0.8%	5.7%	6.5%	0.3%	-10.6%	-10.3%	0.0%	0.8970	
Outpatient Hospital	1.1%	-4.6%	-3.5%	-5.2%	10.3%	4.6%	4.2%	1.1128	
Practitioner	1.1%	0.2%	1.2%	5.1%	0.7%	5.9%	4.3%	1.1287	
Prescription Drug	0.0%	-0.5%	-0.4%	1.8%	3.6%	5.4%	5.3%	1.1389	
Other	1.2%	-1.7%	-0.5%	7.6%	-6.1%	1.1%	1.7%	1.0362	
Weighted Average²	0.7%	-0.4%	0.3%	1.4%	3.0%	4.3%	3.8%	1.1031	

Months of Trend Applied	12	12	12	18
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¹ The Policy and Program Adjustments are summarized in this table as weighted averages and are applied at the rate cell level in Exhibits 4a - 4e.

² Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY10-11), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY10-11 Claims)

Trend rates for managed care plans are calculated based on regression studies of historical health plan data.

Trend rates have been calculated separately for the broad service categories shown above. Utilization trend is based on service units per thousand.

Trend rates calculation excludes ALTC data.

Data period trends are applied from the midpoint of the data period to the end of the data period using compound interest calculations; includes FY10-11 incurred claims paid through Oct 2011.

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY09-11 incurred claims paid through Feb 2012.

Total Trend = [(1 + data period trend) ^ (months/12) * (1 + contract period trend) ^ (months/12)]

Virginia Medicaid

Exhibit 3d

FY 2013 Capitation Rate Development

Health Plan Encounter Data

Incurred But Not Reported (IBNR), Policy/Program, and Trend Adjustments - ALTC

ALTC All Age Categories								
Category of Service	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend ³	Total Trend Factor
	IBNR	Policy/Program ¹	Total Base Data Adjustments	Cost Trend	Utilization Trend	Cost and Utilization Trend		
Inpatient Medical/Surgical		1.9%	2.8%					
Inpatient Psychiatric		1.8%	2.8%					
Outpatient Hospital		-4.1%	-3.3%					
Practitioner		0.0%	0.9%					
Prescription Drug		-0.5%	0.4%					
Other		-2.9%	-2.0%					
Weighted Average²	0.9%	-0.7%	0.2%	-3.0%	-2.7%	-5.6%	0.5%	0.9576

Months of Trend Applied³	11	11	11	18
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¹ The Policy and Program Adjustments are summarized in this table as weighted averages and are applied at the rate cell level in Exhibits 4a - 4e.

² Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY10-11), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY10-11 Claims)

³ Contract period trend and data period trend months were adjusted to reflect population growth of the ALTC population

Trend rates for managed care plans are calculated based on regression studies of historical health plan data. For ALTC, the trend was developed from the EDCD waiver population and adjusted for change in the ALTC mix between EDCD and non-EDCD for the base data period through the midpoint of the contract period.

Utilization trend is based on service units per thousand.

Data period trends are applied from the weighted midpoint of the data period to the end of the data period using compound interest calculations; includes FY10-11 incurred claims paid through Oct 2011.

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY10-11 incurred claims paid through Feb 2012.

Total Trend = [(1 + data period trend) ^ (months/12) * (1 + contract period trend) ^ (months/12)]

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-for-Service Data - PCCM Roanoke-Alleghany and Far Southwest
Pharmacy Adjustment

PCCM Exhibit 2a

	LIFC Child	LIFC Adult	ABAD	Source
1a. Member Months	862,870	182,553	284,778	FY10-11 PCCM Data
1b. FFS Scripts	612,271	463,423	1,515,017	FY10-11 PCCM Data
1c. FFS Net Payments	\$39,524,207	\$24,014,276	\$101,976,430	FY10-11 PCCM Data
2a. FFS Annual Utilization per 1000 Members	8,515	30,463	63,840	= (1b.) / (1a.) * 12000
2b. All MCO Annual Utilization per 1000 Members	4,919	20,685	41,952	FY10-11 Health Plan Encounter Data
3. FFS Net Cost PMPM	\$45.81	\$131.55	\$358.09	= (1c.) / (1a.)
4. FFS Net Cost per Script	\$64.55	\$51.82	\$67.31	= (1c.) / (1b.)
5. Average FFS Copayment per Script	\$0.00	\$1.35	\$1.41	FY10-11 PCCM Data
6. Average FFS value of Dispensing Fees	\$3.63	\$3.44	\$3.53	FY10-11 PCCM Data
7. FFS Ingredient Cost per Script	\$60.92	\$49.73	\$65.19	= (4.) + (5.) - (6.)
8. Average MCO Rebate (with 70% reduction)	0.8%	0.8%	0.8%	From MCO Plan Data
9. FFS Ingredient Cost per Script with Rebate	\$60.44	\$49.34	\$64.68	= (7.) * (1 - (8.))
10. Brand-Generic Improvement Adjustment	0.994	0.993	1.000	Assumes a shift to MCO Brand-Generic Mix in 3 years
11. Adjusted FFS Ingredient Cost per Script with Brand-Generic Improvement Adjustment	\$60.07	\$48.99	\$64.69	= (9.) * (10.)
12. Managed Care Savings Utilization Reduction	0.930	0.947	0.943	Assumes a shift to MCO Utilization in 3 years
13. Adjusted FFS Ingredient Cost per Script with MC Savings Utilization Reduction	\$55.85	\$46.37	\$61.00	= (11.) * (12.)
14. MCO Average Dispensing Fees	\$1.05	\$1.05	\$1.05	From MCO Plan Data
15. Adjusted Cost per Script	\$56.90	\$47.42	\$62.05	= (13.) + (14.)
16. MCO Average PBM Admin Cost PMPM	\$0.14	\$0.14	\$0.82	From MCO Plan Data
17. Adjusted Cost PMPM	\$40.52	\$120.53	\$330.93	= (15.) * (1b.) / (1a.) + (16.)
18. Pharmacy Adjustment Factor	-11.5%	-8.4%	-7.6%	= (17.) / (3.) - 1

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Exempt Infant Formula Carveout Adjustment

PCCM Exhibit 2b

	LIFC Age 0-5	LIFC Age 6-20	ABAD Age 0-5	ABAD Age 6-20	Source
1. Claims Associated with Exempt Infant Formula	\$53,310	\$12,815	\$35,171	\$46,537	FY09-10 Health Plan Encounter Data
2. Total Claims in DME/Supplies Service Category	\$8,990,992	\$6,221,051	\$3,021,697	\$5,289,967	FY09-10 Health Plan Encounter Data
3. Exempt Infant Formula Carveout Adjustment	-0.6%	-0.2%	-1.2%	-0.9%	= - (1.) / (2.)

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
DME/Supplies Fee Reduction Adjustment

PCCM Exhibit 2c

	LIFC Children	LIFC Adults	ABAD	Source
1. Claims Associated with DME HCPCs	\$5,869,495	\$2,531,203	\$11,081,255	FY09-10 Health Plan Encounter Data
2. % Fee Reduction Effective FY11	10.0%	10.0%	10.0%	Provided by DMAS
3. Dollar Decrease	\$586,949	\$253,120	\$1,108,125	= (1.) * (2.)
4. Total claims in DME/Supplies Service Category	\$15,212,043	\$7,413,225	\$31,864,915	FY09-10 Health Plan Encounter Data
5. DME/Supplies Fee Reduction Adjustment	-3.9%	-3.4%	-3.5%	= - (3.) / (4.)

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-for-Service Data - PCCM Roanoke-Alleghany and Far Southwest
Clinical Lab Fee Reduction Adjustment

	LIFC	ABAD	Source
1. % Fee Reduction Effective February 1, 2010*	3.1%	2.5%	Provided by DMAS
2. Claims Associated with Clinical Lab Procedure Codes	\$9,317,343	\$2,946,309	FY09 Health Plan Encounter Data
3. Dollar Decrease	\$293,054	\$74,536	= (1.) * (2.)
4. Total claims in Lab Service Category	\$13,066,963	\$3,863,642	FY09 Health Plan Encounter Data
5. Clinical Lab Fee Reduction Adjustment	-0.7%	-0.6%	= - (7 / 24 months) * (3.) / (4.)

* Note:

Reduction of 5% is applied to to claims paid at 88% of CMS Fee Schedule

Fee reduction % calculated as a weighted average based on claims paid above and below 88% of FY09 CMS Fee Schedule

**Virginia Medicaid
 FY 2013 Capitation Rate Development
 Health Plan Encounter Data
 Hospital Inpatient Adjustments**

PCCM Exhibit 2e

	Inpatient Medical/Surgical	Inpatient Psychiatric	Source
1. FY10-11 Total Claims in IP Service Categories	\$695,253,698	\$67,850,454	FY10-11 Health Plan Encounter Data
2. FY10-11 Hospital Capital Percentage Adjusted for Exempt Hospitals*	9.4%	9.5%	Provided by DMAS
3. % Excluded Claims from Freestanding Psych Hospitals	0.0%	7.1%	FY10 Health Plan Encounter Data
4a. FY12 Capital Reimbursement Reduction	5.3%	5.3%	Provided by DMAS
4b. Dollar Change	(\$3,503,018)	(\$320,585)	= - (1.) * (2.) * (4a.) * (1 - (3.))
5a. FY13 Hospital Rate Increase	2.6%	2.6%	Provided by DMAS
5b. Dollar Change	\$16,368,875	\$1,483,208	= (1.) * ((1 + (5a.)) * (1 - (2.)) + (2.) - 1) * (1 - (3.))
6. Hospital Inpatient Adjustment	1.9%	1.7%	= ((4b.) + (5b.)) / (1.)

*Exempt hospitals are CHKD, UVA, and MCV for FY10.

Virginia Medicaid

PCCM Exhibit 2f

FY 2013 Capitation Rate Development

Health Plan Encounter Data and Fee-for-Service Data - PCCM Roanoke-Alleghany and Far Southwest Freestanding Psychiatric Hospital Rate Reduction and Behavioral Health Utilization Adjustments

Freestanding Psychiatric Hospital Rate Reduction Adjustment	Adjustment Values		Source
1. FY10-11 Total Claims in IP - Psych Service Category	\$67,850,454		FY10-11 Health Plan Encounter Data
2. FY10-11 Hospital Capital Percentage	9.3%		Provided by DMAS
3. % Excluded Claims from Freestanding Psych Hospitals	7.1%		FY10 Health Plan Encounter Data
4a. FY12 Capital Reimbursement Reduction	5.3%		Provided by DMAS
4b. Dollar Change	(\$23,895)		= - (1.) * (2.) * (4a.) * (3.)
5a. FY13 Hospital Rate Increase	2.6%		Provided by DMAS
5b. Dollar Change	\$112,970		= (1.) * ((1 + (5a.)) * (1 - (2.)) + (2.) - 1) * (3.)
6. Freestanding Psychiatric Hospital Rate Adjustment	0.13%		= ((4b.) + (5b.)) / (1.)

Behavioral Health Utilization Adjustment	LIFC Age 6 - 20	ABAD Age 6 - 20	Source
1. Estimated additional annual expenditures effective FY12	\$137,000		MCO Estimated adjusted for PCCM Utilization
2. % Allocation	79.6%	20.4%	FY10-11 PCCM Data
3. Estimated additional annual expenditures by Aid Category	\$109,118	\$27,882	=(1.) * (2.)
4. Prof - Psych Service Category - Ages 6 - 20	\$1,169,314	\$261,142	FY10-11 Average Annual PCCM Data
5. Behavioral Health Utilization Adjustment	9.3%	10.7%	=(3.) / (4.)

**Virginia Medicaid
 FY 2013 Capitation Rate Development
 Health Plan Encounter Data
 Hospital Outpatient Adjustment**

PCCM Exhibit 2g

		LIFC	ABAD	Source
1. Claims Associated with Outpatient Services	a. OP - Emergency Room & Related	\$197,284,007	\$64,700,220	FY09-10 Health Plan Encounter Data
	b. OP - Other	\$222,116,199	\$133,574,782	FY09-10 Health Plan Encounter Data
2. % ER Triage of Total Outpatient		6.0%	6.0%	Provided by DMAS
3. % OP - Emergency Room & Related of Total Outpatient		47.0%	32.6%	= (1a.) / ((1a.) + (1b.))
4. % of Claims Exempt from Fee Reduction		12.8%	18.4%	= (2.) / (3.)
5. Hospital Outpatient Rate Reduction effective FY12		5.0%	5.0%	Provided by DMAS
6. Dollar Decrease	a. OP - Emergency Room & Related	\$8,606,000	\$2,640,186	= (1a.) * (1 - (4.)) * (5.)
	b. OP - Other	\$11,105,810	\$6,678,739	= (1b.) * (5.)
7. Hospital Outpatient Adjustment	a. OP - Emergency Room & Related	-4.4%	-4.1%	= (6.) / (1.)
	b. OP - Other	-5.0%	-5.0%	= (6.) / (1.)

Virginia Medicaid

PCCM Exhibit 2h

FY 2013 Capitation Rate Development

Fee-for-Service Data - PCCM Roanoke-Alleghany and Far Southwest

Non-ER Transportation Adjustment

	LIFC Child	LIFC Adult	ABAD Child	ABAD Adult	
Non-ER Transportation Rate	\$1.04	\$2.00	\$14.64	\$29.26	From DMAS - Service Cost Component Only

Virginia Medicaid

FY 2013 Capitation Rate Development

Fee-for-Service Data - PCCM Roanoke-Alleghany and Far Southwest

Emergency Transportation Adjustment

	Adjustment Value	Source
Emergency Transportation Adjustment	38.4%	Provided by DMAS

Virginia Medicaid

FY 2013 Capitation Rate Development

Fee-for-Service Data - PCCM Roanoke-Alleghany and Far Southwest Managed Care Savings / Service Category Adjustments

Roanoke-Alleghany

Service Category	LIFC Child	LIFC Adult	ABAD	Source
DME/Supplies	-7.5%	0.0%	-6.2%	Assumes a shift to MCO Utilization in 3 years
Lab	-3.7%	-2.5%	-1.7%	Assumes a shift to MCO Utilization in 3 years
Radiology	-5.9%	0.0%	0.0%	Assumes a shift to MCO Utilization in 3 years
All Other Service Categories	-0.6%	-0.6%	-1.8%	Additional expected managed care savings / Excludes Pharmacy

Far Southwest

Service Category	LIFC Child	LIFC Adult	ABAD	Source
All Service Categories	-5.0%	-5.0%	-5.0%	Additional expected managed care savings / Excludes Pharmacy

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-for-Service Data - PCCM Roanoke-Alleghany and Far Southwest
Provider Incentive Payment Adjustment

PCCM Exhibit 2k

	Adjustment Value	Source
Provider Incentive Payment Adjustment	0.3%	PCCM Fee Excluding FQHC

**Virginia Medicaid
 FY 2013 Capitation Rate Development
 Health Plan Encounter Data
 Administrative Cost Adjustment**

PCCM Exhibit 2I

	LIFC Children	LIFC Adults	ABAD	Source
1. Administrative allowance as % of Base Capitation Rate	8.58%	7.08%	6.10%	As applied for Medallion II Rates
2. Contribution to Reserves as % of Base Capitation Rate	1.50%	1.50%	1.50%	Provided by DMAS
3. Administrative Factor as % of Base Capitation Rate	10.08%	8.58%	7.60%	= (1.) + (2.)

*Note:

Administrative increases are applied from midpoint of CY2011 to the midpoint of the contract period (18 months) using compound interest calculations.

Virginia Medicaid

PCCM Exhibit 3a

FY 2013 Capitation Rate Development

Fee-for-Service Data - PCCM Roanoke-Alleghany and Far Southwest

Incurred But Not Reported (IBNR), Policy/Program, and Trend Adjustments - LIFC Child Under 21

Category of Service	LIFC Child Under 21							
	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor
	IBNR	Policy/Program ¹	Total Base Data Adjustments	Cost Trend	Utilization Trend	Cost and Utilization Trend		
Inpatient Medical/Surgical	0.3%	1.9%	2.2%	-2.1%	-6.5%	-8.5%	0.0%	0.9150
Inpatient Psychiatric	0.0%	1.8%	1.8%	3.5%	-1.1%	2.4%	0.0%	1.0240
Outpatient Hospital	0.4%	-4.8%	-4.4%	2.3%	3.2%	5.6%	0.0%	1.0560
Practitioner	0.2%	0.5%	0.7%	3.3%	1.3%	4.7%	0.4%	1.0541
Prescription Drug	0.0%	-11.5%	-11.5%	-0.5%	-0.7%	-1.3%	0.0%	0.9870
Other	0.3%	0.7%	1.1%	-4.5%	-1.8%	-6.2%	0.0%	0.9380
PCCM Roanoke-Alleghany Wtd Avg²	0.2%	-4.3%	-4.2%	0.8%	-0.2%	0.7%	0.1%	1.0088
PCCM Far Southwest Wtd Avg²	0.2%	-3.7%	-3.5%	0.7%	-0.3%	0.5%	0.2%	1.0074

Months of Trend Applied	12	12	12	18
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¹ The Policy and Program Adjustments are summarized in this table as weighted averages and are applied at the rate cell level in Exhibits 4a - 4e. Managed care savings adjustment are excluded.

² Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY10-11), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY10-11 Claims)

Trend rates for the PCCM population are calculated based on regression studies of historical PCCM data.

Trend rates have been calculated separately for the broad service categories shown above. Utilization trend is based on service units per thousand.

Data period trends are applied from the midpoint of the data period to the end of the data period using compound interest calculations; includes FY10-11 incurred claims paid through Nov 2011.

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY09-11 incurred claims paid through Nov 2011.

Total Trend = [(1 + data period trend) ^ (months/12) * (1 + contract period trend) ^ (months/12)]

Virginia Medicaid

PCCM Exhibit 3b

FY 2013 Capitation Rate Development

Fee-for-Service Data - PCCM Roanoke-Alleghany and Far Southwest

Incurred But Not Reported (IBNR), Policy/Program, and Trend Adjustments - LIFC Adult 21 and Over

Category of Service	LIFC Adult 21 and Over							
	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor
	IBNR	Policy/Program ¹	Total Base Data Adjustments	Cost Trend	Utilization Trend	Cost and Utilization Trend		
Inpatient Medical/Surgical	0.4%	1.9%	2.3%	3.5%	-8.4%	-5.2%	0.0%	0.9480
Inpatient Psychiatric	0.1%	1.8%	1.9%	-2.0%	5.0%	2.9%	15.7%	1.2810
Outpatient Hospital	0.3%	-4.8%	-4.5%	6.5%	-2.3%	4.1%	2.2%	1.0752
Practitioner	0.2%	0.0%	0.2%	4.2%	-4.3%	-0.2%	0.2%	1.0015
Prescription Drug	0.0%	-8.4%	-8.4%	-1.9%	-1.1%	-2.9%	0.7%	0.9807
Other	0.4%	1.1%	1.5%	-6.6%	1.3%	-5.4%	0.8%	0.9570
PCCM Roanoke-Alleghany Wtd Avg²	0.2%	-2.7%	-2.4%	2.0%	-3.3%	-1.4%	1.0%	1.0009
PCCM Far Southwest Wtd Avg²	0.2%	-2.7%	-2.5%	1.6%	-3.3%	-1.8%	0.9%	0.9960

Months of Trend Applied	12	12	12	18
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¹ The Policy and Program Adjustments are summarized in this table as weighted averages and are applied at the rate cell level in Exhibits 4a - 4e. Managed care savings adjustment are excluded.

² Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY10-11), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY10-11 Claims)

Trend rates for the PCCM population are calculated based on regression studies of historical PCCM data.

Trend rates have been calculated separately for the broad service categories shown above. Utilization trend is based on service units per thousand.

Data period trends are applied from the midpoint of the data period to the end of the data period using compound interest calculations; includes FY10-11 incurred claims paid through Nov 2011.

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY09-11 incurred claims paid through Nov 2011.

Total Trend = [(1 + data period trend) ^ (months/12) * (1 + contract period trend) ^ (months/12)]

Virginia Medicaid

PCCM Exhibit 3c

FY 2013 Capitation Rate Development

Fee-for-Service Data - PCCM Roanoke-Alleghany and Far Southwest

Incurred But Not Reported (IBNR), Policy/Program, and Trend Adjustments - ABAD

Category of Service	ABAD All Age Categories							
	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor
	IBNR	Policy/Program ¹	Total Base Data Adjustments	Cost Trend	Utilization Trend	Cost and Utilization Trend		
Inpatient Medical/Surgical	0.2%	1.9%	2.1%	-3.5%	3.3%	-0.3%	0.1%	0.9988
Inpatient Psychiatric	0.1%	1.8%	1.9%	-2.1%	24.1%	21.6%	0.0%	1.2160
Outpatient Hospital	0.5%	-4.8%	-4.3%	7.0%	8.0%	15.6%	10.6%	1.3444
Practitioner	0.2%	0.2%	0.4%	3.1%	0.8%	3.9%	4.2%	1.1053
Prescription Drug	0.0%	-7.6%	-7.6%	-1.7%	1.9%	0.2%	1.8%	1.0288
Other	0.4%	0.6%	1.0%	-6.6%	4.3%	-2.6%	0.6%	0.9823
PCCM Roanoke-Alleghany Wtd Avg²	0.2%	-3.4%	-3.3%	-1.0%	3.4%	2.4%	2.5%	1.0646
PCCM Far Southwest Wtd Avg²	0.2%	-3.3%	-3.1%	-0.9%	3.3%	2.4%	2.6%	1.0669

Months of Trend Applied	12	12	12	18
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¹ The Policy and Program Adjustments are summarized in this table as weighted averages and are applied at the rate cell level in Exhibits 4a - 4e. Managed care savings adjustment are excluded.

² Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY10-11), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY10-11 Claims)

Trend rates for the PCCM population are calculated based on regression studies of historical PCCM data.

Trend rates have been calculated separately for the broad service categories shown above. Utilization trend is based on service units per thousand.

Data period trends are applied from the midpoint of the data period to the end of the data period using compound interest calculations; includes FY10-11 incurred claims paid through Nov 2011.

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY09-11 incurred claims paid through Nov 2011.

Total Trend = [(1 + data period trend) ^ (months/12) * (1 + contract period trend) ^ (months/12)]

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age Under 1							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$769,920	\$7,591	(\$34,610)	\$742,901	1.061	\$788,456	\$3.70
FQHC / RHC	\$146,241	\$658		\$146,900	1.086	\$159,537	\$0.75
Home Health	\$228,654	\$2,049		\$230,703	1.095	\$252,546	\$1.19
IP - Maternity	\$2,740	\$50	\$52	\$2,842	0.954	\$2,711	\$0.01
IP - Newborn	\$23,847,466	\$435,311	\$449,359	\$24,732,136	0.954	\$23,594,458	\$110.78
IP - Other	\$6,262,071	\$114,307	\$117,997	\$6,494,374	0.954	\$6,195,633	\$29.09
IP - Psych	\$3,285	\$0	\$61	\$3,345	1.215	\$4,064	\$0.02
Lab	\$399,176	\$2,833	(\$4,376)	\$397,634	1.061	\$422,017	\$1.98
OP - Emergency Room & Related	\$3,824,256	\$34,262	(\$168,318)	\$3,690,200	1.095	\$4,039,600	\$18.97
OP - Other	\$2,612,803	\$23,408	(\$131,811)	\$2,504,400	1.095	\$2,741,525	\$12.87
Pharmacy	\$4,581,747	\$73	(\$12,642)	\$4,569,178	1.150	\$5,253,595	\$24.67
Prof - Anesthesia	\$240,796	\$1,084		\$241,881	1.086	\$262,689	\$1.23
Prof - Child EPSDT	\$1,483,923	\$6,681		\$1,490,604	1.086	\$1,618,837	\$7.60
Prof - Evaluation & Management	\$17,712,586	\$79,353		\$17,791,939	1.086	\$19,322,530	\$90.73
Prof - Maternity	\$1,758	\$8		\$1,766	1.086	\$1,918	\$0.01
Prof - Other	\$2,519,002	\$11,325		\$2,530,326	1.086	\$2,748,003	\$12.90
Prof - Psych	\$5,432	\$9		\$5,440	1.086	\$5,909	\$0.03
Prof - Specialist	\$1,034,503	\$4,658		\$1,039,160	1.086	\$1,128,556	\$5.30
Prof - Vision	\$328,146	\$509		\$328,655	1.086	\$356,928	\$1.68
Radiology	\$312,034	\$3,076		\$315,110	1.061	\$334,433	\$1.57
Transportation/Ambulance	\$820,293	\$3,078	\$12,987	\$836,358	1.061	\$887,644	\$4.17
Provider Incentive Payment Adjustment							\$2.77
Total	\$67,136,832	\$730,322	\$228,699	\$68,095,854		\$70,121,590	\$332.01
Admin Cost Adjustment							\$37.21
Medallion II Capitation Rate							\$369.22

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 1-5							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,444,691	\$14,244	(\$64,943)	\$1,393,992	1.061	\$1,479,472	\$1.61
FQHC / RHC	\$395,606	\$1,781		\$397,387	1.086	\$431,573	\$0.47
Home Health	\$127,182	\$1,139		\$128,322	1.095	\$140,472	\$0.15
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$10,116,603	\$184,664	\$190,628	\$10,491,895	0.954	\$10,009,268	\$10.92
IP - Psych	\$44,273	\$246	\$821	\$45,341	1.215	\$55,089	\$0.06
Lab	\$1,802,994	\$12,892	(\$19,765)	\$1,796,121	1.061	\$1,906,260	\$2.08
OP - Emergency Room & Related	\$9,696,252	\$86,869	(\$426,763)	\$9,356,358	1.095	\$10,242,247	\$11.17
OP - Other	\$9,884,795	\$88,558	(\$498,668)	\$9,474,686	1.095	\$10,371,779	\$11.31
Pharmacy	\$13,288,860	\$213	(\$36,667)	\$13,252,407	1.150	\$15,237,483	\$16.62
Prof - Anesthesia	\$734,563	\$3,307		\$737,870	1.086	\$801,347	\$0.87
Prof - Child EPSDT	\$1,557,119	\$7,011		\$1,564,130	1.086	\$1,698,688	\$1.85
Prof - Evaluation & Management	\$28,639,030	\$127,210		\$28,766,240	1.086	\$31,240,921	\$34.07
Prof - Maternity	\$0	\$0		\$0	1.086	\$0	\$0.00
Prof - Other	\$3,908,792	\$17,526		\$3,926,318	1.086	\$4,264,088	\$4.65
Prof - Psych	\$199,911	\$845		\$200,756	1.086	\$218,026	\$0.24
Prof - Specialist	\$1,970,890	\$8,874		\$1,979,764	1.086	\$2,150,078	\$2.35
Prof - Vision	\$1,288,018	\$1,628		\$1,289,646	1.086	\$1,400,590	\$1.53
Radiology	\$529,057	\$5,216		\$534,273	1.061	\$567,035	\$0.62
Transportation/Ambulance	\$2,575,174	\$3,745	\$40,678	\$2,619,597	1.061	\$2,780,232	\$3.03
Provider Incentive Payment Adjustment							\$0.87
Total	\$88,203,812	\$565,969	(\$814,678)	\$87,955,103		\$94,994,647	\$104.48
Admin Cost Adjustment							\$11.71
Medallion II Capitation Rate							\$116.19

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 6-14							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$936,131	\$9,230	(\$38,424)	\$906,937	1.061	\$962,551	\$0.99
FQHC / RHC	\$199,833	\$900		\$200,733	1.086	\$218,001	\$0.22
Home Health	\$11,844	\$106		\$11,950	1.095	\$13,082	\$0.01
IP - Maternity	\$32,958	\$602	\$621	\$34,180	0.954	\$32,608	\$0.03
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$9,127,406	\$166,607	\$171,988	\$9,466,002	0.954	\$9,030,566	\$9.25
IP - Psych	\$1,284,016	\$9,534	\$23,863	\$1,317,414	1.215	\$1,600,658	\$1.64
Lab	\$1,559,472	\$9,616	(\$17,079)	\$1,552,009	1.061	\$1,647,178	\$1.69
OP - Emergency Room & Related	\$7,927,466	\$71,023	(\$348,913)	\$7,649,575	1.095	\$8,373,861	\$8.58
OP - Other	\$7,171,968	\$64,254	(\$361,811)	\$6,874,411	1.095	\$7,525,301	\$7.71
Pharmacy	\$17,396,218	\$279	(\$48,000)	\$17,348,496	1.150	\$19,947,125	\$20.44
Prof - Anesthesia	\$480,324	\$2,163		\$482,487	1.086	\$523,994	\$0.54
Prof - Child EPSDT	\$440,469	\$1,983		\$442,452	1.086	\$480,515	\$0.49
Prof - Evaluation & Management	\$19,087,950	\$83,948		\$19,171,898	1.086	\$20,821,203	\$21.34
Prof - Maternity	\$16,880	\$76		\$16,956	1.086	\$18,415	\$0.02
Prof - Other	\$8,976,475	\$40,332		\$9,016,808	1.086	\$9,792,499	\$10.03
Prof - Psych	\$1,373,297	\$6,127	\$118,370	\$1,497,794	1.086	\$1,626,645	\$1.67
Prof - Specialist	\$1,917,410	\$8,633		\$1,926,043	1.086	\$2,091,735	\$2.14
Prof - Vision	\$1,646,576	\$2,928		\$1,649,504	1.086	\$1,791,406	\$1.84
Radiology	\$782,179	\$7,712		\$789,891	1.061	\$838,327	\$0.86
Transportation/Ambulance	\$2,681,963	\$3,067	\$42,352	\$2,727,383	1.061	\$2,894,627	\$2.97
Provider Incentive Payment Adjustment							\$0.78
Total	\$83,050,835	\$489,120	(\$457,033)	\$83,082,922		\$90,230,297	\$93.24
Admin Cost Adjustment							\$10.45
Medallion II Capitation Rate							\$103.69

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 15-20 Female							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$150,138	\$1,480	(\$6,162)	\$145,456	1.061	\$154,376	\$0.97
FQHC / RHC	\$13,059	\$59		\$13,118	1.086	\$14,246	\$0.09
Home Health	\$3,556	\$32		\$3,588	1.095	\$3,928	\$0.02
IP - Maternity	\$4,221,729	\$77,063	\$79,550	\$4,378,342	0.954	\$4,176,939	\$26.34
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$1,701,189	\$31,053	\$32,056	\$1,764,297	0.954	\$1,683,139	\$10.62
IP - Psych	\$547,528	\$4,084	\$10,176	\$561,788	1.215	\$682,573	\$4.31
Lab	\$431,480	\$3,362	(\$4,733)	\$430,110	1.061	\$456,484	\$2.88
OP - Emergency Room & Related	\$3,363,450	\$30,133	(\$148,036)	\$3,245,547	1.095	\$3,552,845	\$22.41
OP - Other	\$2,297,190	\$20,581	(\$115,889)	\$2,201,883	1.095	\$2,410,364	\$15.20
Pharmacy	\$2,823,290	\$45	(\$7,790)	\$2,815,545	1.150	\$3,237,285	\$20.42
Prof - Anesthesia	\$405,563	\$1,826		\$407,389	1.086	\$442,436	\$2.79
Prof - Child EPSDT	\$53,410	\$240		\$53,650	1.086	\$58,265	\$0.37
Prof - Evaluation & Management	\$3,878,769	\$17,145		\$3,895,915	1.086	\$4,231,069	\$26.69
Prof - Maternity	\$2,228,721	\$10,035		\$2,238,755	1.086	\$2,431,349	\$15.33
Prof - Other	\$727,335	\$3,259		\$730,594	1.086	\$793,445	\$5.00
Prof - Psych	\$326,956	\$1,460	\$28,182	\$356,598	1.086	\$387,275	\$2.44
Prof - Specialist	\$484,190	\$2,180		\$486,370	1.086	\$528,211	\$3.33
Prof - Vision	\$259,474	\$440		\$259,914	1.086	\$282,274	\$1.78
Radiology	\$759,213	\$7,485		\$766,698	1.061	\$813,712	\$5.13
Transportation/Ambulance	\$510,845	\$1,281	\$8,078	\$520,204	1.061	\$552,103	\$3.48
Provider Incentive Payment Adjustment							\$1.43
Total	\$25,187,085	\$213,245	(\$124,569)	\$25,275,760		\$26,892,318	\$171.04
Admin Cost Adjustment							\$19.17
Medallion II Capitation Rate							\$190.21

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Low Income Families with Children (LIFC)

Exhibit 4a

Age 21-44 Female							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$584,057	\$3,535	(\$20,063)	\$567,528	1.048	\$594,579	\$3.00
FQHC / RHC	\$9,310	\$52		\$9,362	1.066	\$9,980	\$0.05
Home Health	\$97,590	\$916		\$98,506	1.051	\$103,563	\$0.52
IP - Maternity	\$16,032,273	\$74,971	\$298,069	\$16,405,313	1.010	\$16,569,366	\$83.69
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$9,658,754	\$45,166	\$179,574	\$9,883,494	1.010	\$9,982,328	\$50.42
IP - Psych	\$956,803	\$2,220	\$28,824	\$987,847	0.916	\$904,868	\$4.57
Lab	\$1,031,671	\$5,552	(\$11,290)	\$1,025,933	1.048	\$1,074,833	\$5.43
OP - Emergency Room & Related	\$11,768,907	\$110,496	(\$518,208)	\$11,361,195	1.051	\$11,944,424	\$60.33
OP - Other	\$9,973,280	\$93,637	(\$503,346)	\$9,563,571	1.051	\$10,054,518	\$50.79
Pharmacy	\$12,376,299	\$370	(\$34,150)	\$12,342,520	1.208	\$14,904,297	\$75.28
Prof - Anesthesia	\$1,609,551	\$9,033		\$1,618,584	1.066	\$1,725,290	\$8.71
Prof - Child EPSDT	\$56,847	\$319		\$57,166	1.066	\$60,935	\$0.31
Prof - Evaluation & Management	\$9,443,297	\$52,468		\$9,495,765	1.066	\$10,121,775	\$51.13
Prof - Maternity	\$8,271,000	\$46,419		\$8,317,418	1.066	\$8,865,746	\$44.78
Prof - Other	\$2,406,963	\$13,472		\$2,420,435	1.066	\$2,580,002	\$13.03
Prof - Psych	\$619,319	\$3,447		\$622,766	1.066	\$663,822	\$3.35
Prof - Specialist	\$2,949,114	\$16,551		\$2,965,665	1.066	\$3,161,177	\$15.97
Prof - Vision	\$231,236	\$521		\$231,756	1.066	\$247,035	\$1.25
Radiology	\$3,630,035	\$21,968		\$3,652,003	1.048	\$3,826,072	\$19.33
Transportation/Ambulance	\$815,309	\$2,094	\$7,689	\$825,091	1.048	\$864,418	\$4.37
Provider Incentive Payment Adjustment							\$4.18
Total	\$92,521,615	\$503,206	(\$572,901)	\$92,451,920		\$98,259,029	\$500.50
Admin Cost Adjustment							\$46.97
Medallion II Capitation Rate							\$547.47

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Low Income Families with Children (LIFC)

Exhibit 4a

Age 15-20 Male							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$139,415	\$1,375	(\$5,722)	\$135,067	1.061	\$143,349	\$1.02
FQHC / RHC	\$10,182	\$46		\$10,228	1.086	\$11,107	\$0.08
Home Health	\$2,124	\$19		\$2,143	1.095	\$2,346	\$0.02
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$1,437,741	\$26,244	\$27,091	\$1,491,077	0.954	\$1,422,487	\$10.14
IP - Psych	\$367,151	\$2,735	\$6,824	\$376,709	1.215	\$457,702	\$3.26
Lab	\$182,448	\$1,011	(\$1,997)	\$181,462	1.061	\$192,589	\$1.37
OP - Emergency Room & Related	\$1,581,345	\$14,167	(\$69,600)	\$1,525,912	1.095	\$1,670,390	\$11.91
OP - Other	\$1,384,568	\$12,404	(\$69,849)	\$1,327,124	1.095	\$1,452,780	\$10.36
Pharmacy	\$2,350,284	\$38	(\$6,485)	\$2,343,837	1.150	\$2,694,920	\$19.21
Prof - Anesthesia	\$87,888	\$396		\$88,284	1.086	\$95,878	\$0.68
Prof - Child EPSDT	\$35,098	\$158		\$35,256	1.086	\$38,289	\$0.27
Prof - Evaluation & Management	\$2,261,865	\$9,908		\$2,271,773	1.086	\$2,467,207	\$17.59
Prof - Maternity	\$1,026	\$5		\$1,030	1.086	\$1,119	\$0.01
Prof - Other	\$2,673,872	\$12,027		\$2,685,900	1.086	\$2,916,960	\$20.79
Prof - Psych	\$259,023	\$1,156	\$22,326	\$282,506	1.086	\$306,809	\$2.19
Prof - Specialist	\$432,103	\$1,946		\$434,049	1.086	\$471,389	\$3.36
Prof - Vision	\$217,686	\$338		\$218,024	1.086	\$236,780	\$1.69
Radiology	\$196,917	\$1,941		\$198,858	1.061	\$211,053	\$1.50
Transportation/Ambulance	\$424,267	\$848	\$6,706	\$431,821	1.061	\$458,300	\$3.27
Provider Incentive Payment Adjustment							\$0.92
Total	\$14,045,003	\$86,761	(\$90,706)	\$14,041,058		\$15,251,455	\$109.62
Admin Cost Adjustment							\$12.29
Medallion II Capitation Rate							\$121.91

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 21-44 Male							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$91,555	\$554	(\$3,145)	\$88,964	1.048	\$93,204	\$4.07
FQHC / RHC	\$311	\$2		\$313	1.066	\$333	\$0.01
Home Health	\$6,752	\$63		\$6,815	1.051	\$7,165	\$0.31
IP - Maternity	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$1,426,192	\$6,669	\$26,515	\$1,459,377	1.010	\$1,473,971	\$64.36
IP - Psych	\$123,932	\$288	\$3,733	\$127,953	0.916	\$117,205	\$5.12
Lab	\$52,164	\$238	(\$570)	\$51,832	1.048	\$54,302	\$2.37
OP - Emergency Room & Related	\$955,700	\$8,973	(\$42,081)	\$922,591	1.051	\$969,953	\$42.35
OP - Other	\$682,213	\$6,405	(\$34,431)	\$654,187	1.051	\$687,770	\$30.03
Pharmacy	\$1,407,598	\$42	(\$3,884)	\$1,403,756	1.208	\$1,695,116	\$74.02
Prof - Anesthesia	\$44,778	\$251		\$45,029	1.066	\$47,998	\$2.10
Prof - Child EPSDT	\$3,627	\$20		\$3,648	1.066	\$3,888	\$0.17
Prof - Evaluation & Management	\$752,796	\$4,164		\$756,960	1.066	\$806,863	\$35.23
Prof - Maternity	\$0	\$0		\$0	1.066	\$0	\$0.00
Prof - Other	\$329,946	\$1,847		\$331,792	1.066	\$353,666	\$15.44
Prof - Psych	\$50,514	\$280		\$50,795	1.066	\$54,143	\$2.36
Prof - Specialist	\$220,382	\$1,237		\$221,619	1.066	\$236,229	\$10.32
Prof - Vision	\$28,861	\$70		\$28,931	1.066	\$30,838	\$1.35
Radiology	\$171,453	\$1,038		\$172,490	1.048	\$180,712	\$7.89
Transportation/Ambulance	\$106,666	\$322	\$1,006	\$107,994	1.048	\$113,142	\$4.94
Provider Incentive Payment Adjustment							\$2.55
Total	\$6,455,441	\$32,462	(\$52,856)	\$6,435,047		\$6,926,498	\$305.00
Admin Cost Adjustment							\$28.62
Medallion II Capitation Rate							\$333.62

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 45 and Over							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$235,115	\$1,423	(\$8,076)	\$228,461	1.048	\$239,351	\$7.51
FQHC / RHC	\$2,855	\$16		\$2,871	1.066	\$3,060	\$0.10
Home Health	\$54,481	\$512		\$54,992	1.051	\$57,815	\$1.81
IP - Maternity	\$23,937	\$112	\$445	\$24,494	1.010	\$24,739	\$0.78
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$3,270,018	\$15,291	\$60,796	\$3,346,105	1.010	\$3,379,566	\$106.05
IP - Psych	\$186,786	\$434	\$5,627	\$192,847	0.916	\$176,647	\$5.54
Lab	\$135,691	\$710	(\$1,485)	\$134,917	1.048	\$141,347	\$4.44
OP - Emergency Room & Related	\$1,307,987	\$12,280	(\$57,593)	\$1,262,674	1.051	\$1,327,494	\$41.66
OP - Other	\$2,308,045	\$21,670	(\$116,486)	\$2,213,229	1.051	\$2,326,845	\$73.02
Pharmacy	\$3,915,477	\$117	(\$10,804)	\$3,904,790	1.208	\$4,715,256	\$147.97
Prof - Anesthesia	\$135,248	\$759		\$136,007	1.066	\$144,973	\$4.55
Prof - Child EPSDT	\$6,880	\$39		\$6,919	1.066	\$7,375	\$0.23
Prof - Evaluation & Management	\$1,697,051	\$9,446		\$1,706,498	1.066	\$1,818,999	\$57.08
Prof - Maternity	\$13,160	\$74		\$13,233	1.066	\$14,106	\$0.44
Prof - Other	\$781,207	\$4,381		\$785,587	1.066	\$837,377	\$26.28
Prof - Psych	\$116,783	\$652		\$117,435	1.066	\$125,177	\$3.93
Prof - Specialist	\$669,991	\$3,760		\$673,751	1.066	\$718,169	\$22.54
Prof - Vision	\$84,237	\$353		\$84,590	1.066	\$90,166	\$2.83
Radiology	\$524,347	\$3,173		\$527,520	1.048	\$552,664	\$17.34
Transportation/Ambulance	\$137,369	\$367	\$1,296	\$139,031	1.048	\$145,658	\$4.57
Provider Incentive Payment Adjustment							\$4.45
Total	\$15,606,663	\$75,568	(\$126,281)	\$15,555,950		\$16,846,784	\$533.11
Admin Cost Adjustment							\$50.03
Medallion II Capitation Rate							\$583.14

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

All Age Categories							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$4,351,022	\$39,431	(\$181,146)	\$4,209,307	1.058	\$4,455,338	\$1.68
FQHC / RHC	\$777,397	\$3,514		\$780,911	1.086	\$847,838	\$0.32
Home Health	\$532,184	\$4,836		\$537,020	1.082	\$580,917	\$0.22
IP - Maternity	\$20,313,636	\$152,798	\$378,737	\$20,845,171	0.998	\$20,806,362	\$7.83
IP - Newborn	\$23,847,466	\$435,311	\$449,359	\$24,732,136	0.954	\$23,594,458	\$8.88
IP - Other	\$42,999,974	\$590,001	\$806,644	\$44,396,620	0.973	\$43,176,958	\$16.25
IP - Psych	\$3,513,774	\$19,541	\$79,929	\$3,613,244	1.107	\$3,998,806	\$1.50
Lab	\$5,595,097	\$36,214	(\$61,294)	\$5,570,017	1.058	\$5,895,012	\$2.22
OP - Emergency Room & Related	\$40,425,362	\$368,203	(\$1,779,513)	\$39,014,052	1.080	\$42,120,812	\$15.85
OP - Other	\$36,314,862	\$330,918	(\$1,832,289)	\$34,813,491	1.079	\$37,570,883	\$14.14
Pharmacy	\$58,139,773	\$1,178	(\$160,422)	\$57,980,529	1.167	\$67,685,076	\$25.47
Prof - Anesthesia	\$3,738,711	\$18,819		\$3,757,530	1.076	\$4,044,604	\$1.52
Prof - Child EPSDT	\$3,637,374	\$16,452		\$3,653,825	1.086	\$3,966,792	\$1.49
Prof - Evaluation & Management	\$83,473,345	\$383,642		\$83,856,987	1.083	\$90,830,567	\$34.18
Prof - Maternity	\$10,532,544	\$56,616		\$10,589,160	1.070	\$11,332,653	\$4.26
Prof - Other	\$22,323,591	\$104,169		\$22,427,760	1.083	\$24,286,041	\$9.14
Prof - Psych	\$2,951,236	\$13,976	\$168,878	\$3,134,089	1.081	\$3,387,806	\$1.27
Prof - Specialist	\$9,678,585	\$47,838		\$9,726,423	1.078	\$10,485,545	\$3.95
Prof - Vision	\$4,084,234	\$6,786		\$4,091,019	1.084	\$4,436,018	\$1.67
Radiology	\$6,905,235	\$51,610		\$6,956,845	1.053	\$7,324,009	\$2.76
Transportation/Ambulance	\$8,071,886	\$14,802	\$120,792	\$8,207,479	1.060	\$8,696,124	\$3.27
Provider Incentive Payment Adjustment							\$1.33
Total	\$392,207,285	\$2,696,653	(\$2,010,325)	\$392,893,614		\$419,522,618	\$159.20
Admin Cost Adjustment							\$17.00
Medallion II Capitation Rate							\$176.20

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Low Income Families with Children (LIFC)

Exhibit 4a

Age Under 1							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$356,624	\$3,516	(\$16,031)	\$344,109	1.061	\$365,210	\$5.33
FQHC / RHC	\$663,538	\$2,988		\$666,526	1.086	\$723,865	\$10.56
Home Health	\$20,285	\$182		\$20,467	1.095	\$22,405	\$0.33
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$15,800,336	\$288,419	\$297,727	\$16,386,482	0.954	\$15,632,703	\$228.00
IP - Other	\$2,266,053	\$41,350	\$42,699	\$2,350,102	0.954	\$2,241,998	\$32.70
IP - Psych	\$91,269	\$50	\$1,685	\$93,003	1.215	\$112,999	\$1.65
Lab	\$139,978	\$1,215	(\$1,537)	\$139,656	1.061	\$148,219	\$2.16
OP - Emergency Room & Related	\$979,681	\$8,777	(\$43,119)	\$945,339	1.095	\$1,034,847	\$15.09
OP - Other	\$940,506	\$8,426	(\$47,447)	\$901,486	1.095	\$986,841	\$14.39
Pharmacy	\$1,442,317	\$23	(\$3,980)	\$1,438,361	1.150	\$1,653,813	\$24.12
Prof - Anesthesia	\$72,934	\$328		\$73,262	1.086	\$79,565	\$1.16
Prof - Child EPSDT	\$370,474	\$1,668		\$372,142	1.086	\$404,156	\$5.89
Prof - Evaluation & Management	\$6,218,210	\$27,838		\$6,246,048	1.086	\$6,783,379	\$98.93
Prof - Maternity	\$0	\$0		\$0	1.086	\$0	\$0.00
Prof - Other	\$1,016,347	\$4,631		\$1,020,978	1.086	\$1,108,809	\$16.17
Prof - Psych	\$91,975	\$3		\$91,979	1.086	\$99,892	\$1.46
Prof - Specialist	\$515,631	\$2,322		\$517,953	1.086	\$562,511	\$8.20
Prof - Vision	\$102,647	\$113		\$102,760	1.086	\$111,600	\$1.63
Radiology	\$148,118	\$1,460		\$149,579	1.061	\$158,751	\$2.32
Transportation/Ambulance	\$347,256	\$1,818	\$5,506	\$354,581	1.061	\$376,324	\$5.49
Provider Incentive Payment Adjustment							\$4.00
Total	\$31,584,181	\$395,128	\$235,503	\$32,214,812		\$32,607,887	\$479.59
Admin Cost Adjustment							\$53.75
Medallion II Capitation Rate							\$533.34

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Low Income Families with Children (LIFC)

Exhibit 4a

Age 1-5							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$346,254	\$3,414	(\$15,565)	\$334,103	1.061	\$354,591	\$1.32
FQHC / RHC	\$818,276	\$3,684		\$821,960	1.086	\$892,671	\$3.32
Home Health	\$11,926	\$107		\$12,032	1.095	\$13,172	\$0.05
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$3,236,655	\$59,029	\$60,988	\$3,356,672	0.954	\$3,202,265	\$11.93
IP - Psych	\$342,111	\$139	\$6,314	\$348,564	1.215	\$423,505	\$1.58
Lab	\$486,650	\$4,147	(\$5,342)	\$485,455	1.061	\$515,224	\$1.92
OP - Emergency Room & Related	\$2,519,553	\$22,573	(\$110,894)	\$2,431,232	1.095	\$2,661,428	\$9.91
OP - Other	\$3,389,601	\$30,368	(\$170,998)	\$3,248,970	1.095	\$3,556,592	\$13.25
Pharmacy	\$3,870,144	\$62	(\$10,679)	\$3,859,528	1.150	\$4,437,646	\$16.53
Prof - Anesthesia	\$243,787	\$1,098		\$244,884	1.086	\$265,951	\$0.99
Prof - Child EPSDT	\$384,282	\$1,730		\$386,012	1.086	\$419,219	\$1.56
Prof - Evaluation & Management	\$6,161,176	\$27,107		\$6,188,283	1.086	\$6,720,644	\$25.03
Prof - Maternity	\$0	\$0		\$0	1.086	\$0	\$0.00
Prof - Other	\$1,370,094	\$6,382		\$1,376,476	1.086	\$1,494,890	\$5.57
Prof - Psych	\$482,751	\$603		\$483,354	1.086	\$524,936	\$1.95
Prof - Specialist	\$755,045	\$3,400		\$758,445	1.086	\$823,692	\$3.07
Prof - Vision	\$368,426	\$274		\$368,700	1.086	\$400,418	\$1.49
Radiology	\$181,406	\$1,789		\$183,194	1.061	\$194,428	\$0.72
Transportation/Ambulance	\$869,013	\$2,336	\$13,744	\$885,093	1.061	\$939,368	\$3.50
Provider Incentive Payment Adjustment							\$0.87
Total	\$25,837,149	\$168,241	(\$232,432)	\$25,772,958		\$27,840,639	\$104.56
Admin Cost Adjustment							\$11.72
Medallion II Capitation Rate							\$116.27

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Low Income Families with Children (LIFC)

Exhibit 4a

Age 6-14							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$385,746	\$3,803	(\$15,833)	\$373,716	1.061	\$396,633	\$1.19
FQHC / RHC	\$503,989	\$2,269		\$506,258	1.086	\$549,810	\$1.65
Home Health	\$12,898	\$116		\$13,014	1.095	\$14,246	\$0.04
IP - Maternity	\$28,082	\$513	\$529	\$29,123	0.954	\$27,784	\$0.08
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$2,520,228	\$45,938	\$47,488	\$2,613,653	0.954	\$2,493,425	\$7.50
IP - Psych	\$882,370	\$3,532	\$16,343	\$902,245	1.215	\$1,096,228	\$3.30
Lab	\$525,280	\$4,389	(\$5,765)	\$523,903	1.061	\$556,029	\$1.67
OP - Emergency Room & Related	\$2,167,212	\$19,416	(\$95,386)	\$2,091,242	1.095	\$2,289,247	\$6.89
OP - Other	\$2,521,796	\$22,593	(\$127,219)	\$2,417,169	1.095	\$2,646,035	\$7.96
Pharmacy	\$8,707,876	\$140	(\$24,027)	\$8,683,989	1.150	\$9,984,762	\$30.04
Prof - Anesthesia	\$128,199	\$577		\$128,777	1.086	\$139,855	\$0.42
Prof - Child EPSDT	\$96,030	\$432		\$96,462	1.086	\$104,760	\$0.32
Prof - Evaluation & Management	\$5,035,504	\$21,909		\$5,057,413	1.086	\$5,492,489	\$16.53
Prof - Maternity	\$16,352	\$74		\$16,426	1.086	\$17,839	\$0.05
Prof - Other	\$1,137,072	\$5,416		\$1,142,488	1.086	\$1,240,773	\$3.73
Prof - Psych	\$1,264,303	\$3,697	\$108,808	\$1,376,809	1.086	\$1,495,252	\$4.50
Prof - Specialist	\$668,009	\$3,008		\$671,017	1.086	\$728,742	\$2.19
Prof - Vision	\$525,780	\$650		\$526,430	1.086	\$571,717	\$1.72
Radiology	\$340,194	\$3,354		\$343,548	1.061	\$364,615	\$1.10
Transportation/Ambulance	\$1,192,673	\$3,938	\$18,875	\$1,215,486	1.061	\$1,290,020	\$3.88
Provider Incentive Payment Adjustment							\$0.80
Total	\$28,659,594	\$145,764	(\$76,188)	\$28,729,169		\$31,500,262	\$95.57
Admin Cost Adjustment							\$10.71
Medallion II Capitation Rate							\$106.28

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 15-20 Female							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$64,798	\$639	(\$2,660)	\$62,777	1.061	\$66,627	\$0.96
FQHC / RHC	\$249,799	\$1,125		\$250,923	1.086	\$272,509	\$3.92
Home Health	\$18,141	\$163		\$18,303	1.095	\$20,036	\$0.29
IP - Maternity	\$2,622,080	\$47,863	\$49,408	\$2,719,352	0.954	\$2,594,261	\$37.31
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$1,014,114	\$18,497	\$19,109	\$1,051,720	0.954	\$1,003,341	\$14.43
IP - Psych	\$367,376	\$2,075	\$6,816	\$376,267	1.215	\$457,164	\$6.57
Lab	\$641,003	\$6,161	(\$7,044)	\$640,119	1.061	\$679,372	\$9.77
OP - Emergency Room & Related	\$1,393,362	\$12,483	(\$61,326)	\$1,344,519	1.095	\$1,471,822	\$21.17
OP - Other	\$1,058,142	\$9,480	(\$53,381)	\$1,014,241	1.095	\$1,110,272	\$15.97
Pharmacy	\$2,217,531	\$36	(\$6,119)	\$2,211,448	1.150	\$2,542,700	\$36.57
Prof - Anesthesia	\$169,341	\$762		\$170,104	1.086	\$184,737	\$2.66
Prof - Child EPSDT	\$52,880	\$238		\$53,118	1.086	\$57,688	\$0.83
Prof - Evaluation & Management	\$1,948,857	\$8,621		\$1,957,478	1.086	\$2,125,874	\$30.57
Prof - Maternity	\$1,576,956	\$7,100		\$1,584,056	1.086	\$1,720,328	\$24.74
Prof - Other	\$389,902	\$1,821		\$391,723	1.086	\$425,422	\$6.12
Prof - Psych	\$268,197	\$769	\$23,080	\$292,046	1.086	\$317,170	\$4.56
Prof - Specialist	\$300,807	\$1,354		\$302,161	1.086	\$328,155	\$4.72
Prof - Vision	\$112,237	\$152		\$112,390	1.086	\$122,058	\$1.76
Radiology	\$538,318	\$5,307		\$543,626	1.061	\$576,961	\$8.30
Transportation/Ambulance	\$338,750	\$1,679	\$5,370	\$345,799	1.061	\$367,003	\$5.28
Provider Incentive Payment Adjustment							\$1.99
Total	\$15,342,591	\$126,326	(\$26,748)	\$15,442,169		\$16,443,502	\$238.47
Admin Cost Adjustment							\$26.73
Medallion II Capitation Rate							\$265.20

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 21-44 Female							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$379,873	\$2,299	(\$13,049)	\$369,123	1.048	\$386,716	\$3.19
FQHC / RHC	\$742,896	\$4,169		\$747,065	1.066	\$796,315	\$6.57
Home Health	\$30,908	\$290		\$31,198	1.051	\$32,800	\$0.27
IP - Maternity	\$7,685,047	\$35,937	\$142,879	\$7,863,863	1.010	\$7,942,502	\$65.55
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$4,565,498	\$21,343	\$84,881	\$4,671,721	1.010	\$4,718,439	\$38.94
IP - Psych	\$593,734	\$1,000	\$17,875	\$612,609	0.916	\$561,150	\$4.63
Lab	\$1,699,714	\$10,123	(\$18,611)	\$1,691,226	1.048	\$1,771,836	\$14.62
OP - Emergency Room & Related	\$4,875,393	\$45,774	(\$214,673)	\$4,706,494	1.051	\$4,948,102	\$40.84
OP - Other	\$4,833,639	\$45,382	(\$243,951)	\$4,635,070	1.051	\$4,873,012	\$40.22
Pharmacy	\$8,774,409	\$263	(\$24,211)	\$8,750,460	1.208	\$10,566,680	\$87.21
Prof - Anesthesia	\$512,252	\$2,875		\$515,127	1.066	\$549,087	\$4.53
Prof - Child EPSDT	\$96,146	\$540		\$96,685	1.066	\$103,059	\$0.85
Prof - Evaluation & Management	\$4,864,812	\$26,987		\$4,891,799	1.066	\$5,214,292	\$43.03
Prof - Maternity	\$4,355,229	\$24,442		\$4,379,672	1.066	\$4,668,402	\$38.53
Prof - Other	\$1,262,226	\$7,244		\$1,269,470	1.066	\$1,353,160	\$11.17
Prof - Psych	\$401,423	\$1,255		\$402,678	1.066	\$429,225	\$3.54
Prof - Specialist	\$1,600,290	\$8,981		\$1,609,271	1.066	\$1,715,362	\$14.16
Prof - Vision	\$155,207	\$342		\$155,548	1.066	\$165,803	\$1.37
Radiology	\$1,870,689	\$11,321		\$1,882,009	1.048	\$1,971,714	\$16.27
Transportation/Ambulance	\$782,821	\$2,925	\$7,391	\$793,136	1.048	\$830,941	\$6.86
Provider Incentive Payment Adjustment							\$3.72
Total	\$50,082,204	\$253,490	(\$261,470)	\$50,074,225		\$53,598,596	\$446.07
Admin Cost Adjustment							\$41.86
Medallion II Capitation Rate							\$487.93

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 15-20 Male							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$106,464	\$1,050	(\$4,370)	\$103,144	1.061	\$109,469	\$2.10
FQHC / RHC	\$85,878	\$387		\$86,265	1.086	\$93,686	\$1.79
Home Health	\$5,012	\$45		\$5,057	1.095	\$5,536	\$0.11
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$707,122	\$12,897	\$13,324	\$733,343	0.954	\$699,610	\$13.40
IP - Psych	\$205,542	\$1,053	\$3,811	\$210,406	1.215	\$255,643	\$4.90
Lab	\$98,096	\$843	(\$1,077)	\$97,862	1.061	\$103,863	\$1.99
OP - Emergency Room & Related	\$594,799	\$5,329	(\$26,179)	\$573,949	1.095	\$628,292	\$12.03
OP - Other	\$646,602	\$5,793	(\$32,620)	\$619,775	1.095	\$678,457	\$12.99
Pharmacy	\$1,252,290	\$20	(\$3,455)	\$1,248,854	1.150	\$1,435,920	\$27.50
Prof - Anesthesia	\$27,215	\$123		\$27,337	1.086	\$29,689	\$0.57
Prof - Child EPSDT	\$10,864	\$49		\$10,913	1.086	\$11,852	\$0.23
Prof - Evaluation & Management	\$737,452	\$3,201		\$740,653	1.086	\$804,370	\$15.40
Prof - Maternity	\$0	\$0		\$0	1.086	\$0	\$0.00
Prof - Other	\$212,441	\$1,001		\$213,442	1.086	\$231,804	\$4.44
Prof - Psych	\$187,343	\$528	\$16,121	\$203,992	1.086	\$221,541	\$4.24
Prof - Specialist	\$203,951	\$918		\$204,869	1.086	\$222,493	\$4.26
Prof - Vision	\$81,114	\$98		\$81,212	1.086	\$88,198	\$1.69
Radiology	\$121,769	\$1,201		\$122,969	1.061	\$130,510	\$2.50
Transportation/Ambulance	\$211,033	\$853	\$3,342	\$215,228	1.061	\$228,426	\$4.37
Provider Incentive Payment Adjustment							\$0.96
Total	\$5,494,986	\$35,388	(\$31,102)	\$5,499,272		\$5,979,359	\$115.48
Admin Cost Adjustment							\$12.94
Medallion II Capitation Rate							\$128.42

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 21-44 Male							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$76,470	\$463	(\$2,627)	\$74,306	1.048	\$77,848	\$6.07
FQHC / RHC	\$50,506	\$283		\$50,789	1.066	\$54,137	\$4.22
Home Health	\$8,528	\$80		\$8,608	1.051	\$9,050	\$0.71
IP - Maternity	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$808,295	\$3,779	\$15,028	\$827,102	1.010	\$835,373	\$65.11
IP - Psych	\$81,771	\$152	\$2,462	\$84,385	0.916	\$77,297	\$6.02
Lab	\$55,130	\$315	(\$603)	\$54,842	1.048	\$57,456	\$4.48
OP - Emergency Room & Related	\$448,664	\$4,212	(\$19,756)	\$433,121	1.051	\$455,355	\$35.49
OP - Other	\$453,711	\$4,260	(\$22,899)	\$435,072	1.051	\$457,407	\$35.65
Pharmacy	\$1,033,862	\$31	(\$2,853)	\$1,031,040	1.208	\$1,245,039	\$97.04
Prof - Anesthesia	\$18,720	\$105		\$18,825	1.066	\$20,066	\$1.56
Prof - Child EPSDT	\$2,965	\$17		\$2,982	1.066	\$3,178	\$0.25
Prof - Evaluation & Management	\$369,856	\$2,042		\$371,898	1.066	\$396,415	\$30.90
Prof - Maternity	\$0	\$0		\$0	1.066	\$0	\$0.00
Prof - Other	\$102,489	\$591		\$103,080	1.066	\$109,875	\$8.56
Prof - Psych	\$37,034	\$108		\$37,142	1.066	\$39,591	\$3.09
Prof - Specialist	\$171,307	\$961		\$172,268	1.066	\$183,625	\$14.31
Prof - Vision	\$15,220	\$28		\$15,248	1.066	\$16,253	\$1.27
Radiology	\$99,947	\$605		\$100,552	1.048	\$105,345	\$8.21
Transportation/Ambulance	\$70,262	\$235	\$663	\$71,161	1.048	\$74,552	\$5.81
Provider Incentive Payment Adjustment							\$2.77
Total	\$3,904,736	\$18,268	(\$30,584)	\$3,892,420		\$4,217,862	\$331.52
Admin Cost Adjustment							\$31.11
Medallion II Capitation Rate							\$362.63

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 45 and Over							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$143,983	\$871	(\$4,946)	\$139,908	1.048	\$146,577	\$12.32
FQHC / RHC	\$79,726	\$447		\$80,173	1.066	\$85,459	\$7.18
Home Health	\$12,738	\$120		\$12,857	1.051	\$13,517	\$1.14
IP - Maternity	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$1,525,227	\$7,132	\$28,357	\$1,560,716	1.010	\$1,576,323	\$132.48
IP - Psych	\$79,574	\$149	\$2,396	\$82,119	0.916	\$75,221	\$6.32
Lab	\$141,703	\$841	(\$1,552)	\$140,992	1.048	\$147,713	\$12.41
OP - Emergency Room & Related	\$369,607	\$3,470	(\$16,275)	\$356,802	1.051	\$375,119	\$31.53
OP - Other	\$918,349	\$8,622	(\$46,349)	\$880,622	1.051	\$925,829	\$77.81
Pharmacy	\$1,959,645	\$59	(\$5,407)	\$1,954,297	1.208	\$2,359,925	\$198.33
Prof - Anesthesia	\$27,248	\$153		\$27,401	1.066	\$29,207	\$2.45
Prof - Child EPSDT	\$5,336	\$30		\$5,366	1.066	\$5,720	\$0.48
Prof - Evaluation & Management	\$536,461	\$2,980		\$539,441	1.066	\$575,004	\$48.32
Prof - Maternity	\$136	\$1		\$137	1.066	\$146	\$0.01
Prof - Other	\$378,196	\$2,139		\$380,335	1.066	\$405,409	\$34.07
Prof - Psych	\$37,871	\$117		\$37,989	1.066	\$40,493	\$3.40
Prof - Specialist	\$288,592	\$1,620		\$290,211	1.066	\$309,344	\$26.00
Prof - Vision	\$23,792	\$81		\$23,873	1.066	\$25,447	\$2.14
Radiology	\$189,802	\$1,149		\$190,950	1.048	\$200,052	\$16.81
Transportation/Ambulance	\$100,255	\$429	\$947	\$101,631	1.048	\$106,475	\$8.95
Provider Incentive Payment Adjustment							\$5.24
Total	\$6,818,240	\$30,408	(\$42,828)	\$6,805,820		\$7,402,977	\$627.39
Admin Cost Adjustment							\$58.88
Medallion II Capitation Rate							\$686.27

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

All Age Categories							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,860,213	\$16,055	(\$75,081)	\$1,801,187	1.057	\$1,903,670	\$2.03
FQHC / RHC	\$3,194,607	\$15,352		\$3,209,960	1.081	\$3,468,453	\$3.70
Home Health	\$120,436	\$1,101		\$121,537	1.076	\$130,762	\$0.14
IP - Maternity	\$10,335,209	\$84,313	\$192,816	\$10,612,338	0.995	\$10,564,547	\$11.27
IP - Newborn	\$15,800,336	\$288,419	\$297,727	\$16,386,482	0.954	\$15,632,703	\$16.68
IP - Other	\$16,643,193	\$209,965	\$311,872	\$17,165,030	0.977	\$16,770,773	\$17.90
IP - Psych	\$2,643,746	\$8,150	\$57,701	\$2,709,598	1.129	\$3,059,207	\$3.26
Lab	\$3,787,553	\$28,033	(\$41,531)	\$3,774,056	1.054	\$3,979,712	\$4.25
OP - Emergency Room & Related	\$13,348,270	\$122,035	(\$587,607)	\$12,882,698	1.076	\$13,864,213	\$14.79
OP - Other	\$14,762,346	\$134,923	(\$744,863)	\$14,152,406	1.076	\$15,234,446	\$16.26
Pharmacy	\$29,258,074	\$633	(\$80,730)	\$29,177,976	1.173	\$34,226,485	\$36.52
Prof - Anesthesia	\$1,199,696	\$6,021		\$1,205,717	1.077	\$1,298,157	\$1.39
Prof - Child EPSDT	\$1,018,976	\$4,704		\$1,023,679	1.084	\$1,109,632	\$1.18
Prof - Evaluation & Management	\$25,872,329	\$120,684		\$25,993,013	1.082	\$28,112,466	\$30.00
Prof - Maternity	\$5,948,673	\$31,617		\$5,980,290	1.071	\$6,406,715	\$6.84
Prof - Other	\$5,868,766	\$29,225		\$5,897,991	1.080	\$6,370,143	\$6.80
Prof - Psych	\$2,770,898	\$7,081	\$148,010	\$2,925,989	1.083	\$3,168,099	\$3.38
Prof - Specialist	\$4,503,631	\$22,564		\$4,526,195	1.077	\$4,873,924	\$5.20
Prof - Vision	\$1,384,423	\$1,738		\$1,386,161	1.083	\$1,501,495	\$1.60
Radiology	\$3,490,243	\$26,185		\$3,516,428	1.053	\$3,702,375	\$3.95
Transportation/Ambulance	\$3,912,063	\$14,214	\$55,838	\$3,982,115	1.058	\$4,213,109	\$4.50
Provider Incentive Payment Adjustment							\$1.61
Total	\$167,723,681	\$1,173,013	(\$465,848)	\$168,430,845		\$179,591,085	\$193.26
Admin Cost Adjustment							\$20.38
Medallion II Capitation Rate							\$213.64

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age Under 1							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,218,814	\$12,017	(\$54,789)	\$1,176,042	1.061	\$1,248,157	\$7.40
FQHC / RHC	\$136,013	\$612		\$136,625	1.086	\$148,378	\$0.88
Home Health	\$359,171	\$3,218		\$362,389	1.095	\$396,701	\$2.35
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$29,376,731	\$536,242	\$553,548	\$30,466,521	0.954	\$29,065,061	\$172.38
IP - Other	\$6,404,166	\$116,881	\$120,674	\$6,641,721	0.954	\$6,336,202	\$37.58
IP - Psych	\$190,087	\$44	\$3,508	\$193,639	1.215	\$235,271	\$1.40
Lab	\$290,715	\$2,208	(\$3,188)	\$289,735	1.061	\$307,501	\$1.82
OP - Emergency Room & Related	\$3,291,685	\$29,490	(\$144,878)	\$3,176,298	1.095	\$3,477,040	\$20.62
OP - Other	\$3,318,660	\$29,732	(\$167,420)	\$3,180,972	1.095	\$3,482,157	\$20.65
Pharmacy	\$3,190,156	\$51	(\$8,802)	\$3,181,405	1.150	\$3,657,947	\$21.69
Prof - Anesthesia	\$186,335	\$839		\$187,174	1.086	\$203,276	\$1.21
Prof - Child EPSDT	\$1,020,018	\$4,593		\$1,024,611	1.086	\$1,112,755	\$6.60
Prof - Evaluation & Management	\$15,288,543	\$68,437		\$15,356,980	1.086	\$16,678,099	\$98.92
Prof - Maternity	\$1,726	\$8		\$1,733	1.086	\$1,882	\$0.01
Prof - Other	\$2,367,715	\$10,762		\$2,378,477	1.086	\$2,583,091	\$15.32
Prof - Psych	\$200,764	\$10		\$200,774	1.086	\$218,046	\$1.29
Prof - Specialist	\$1,245,330	\$5,607		\$1,250,937	1.086	\$1,358,552	\$8.06
Prof - Vision	\$215,186	\$227		\$215,413	1.086	\$233,944	\$1.39
Radiology	\$270,721	\$2,669		\$273,390	1.061	\$290,155	\$1.72
Transportation/Ambulance	\$773,720	\$3,308	\$12,256	\$789,285	1.061	\$837,684	\$4.97
Provider Incentive Payment Adjustment							\$3.59
Total	\$69,346,256	\$826,956	\$310,908	\$70,484,120		\$71,871,899	\$429.85
Admin Cost Adjustment							\$48.18
Medallion II Capitation Rate							\$478.03

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 1-5							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,374,062	\$13,547	(\$61,768)	\$1,325,842	1.061	\$1,407,143	\$2.05
FQHC / RHC	\$231,476	\$1,042		\$232,519	1.086	\$252,521	\$0.37
Home Health	\$23,171	\$208		\$23,379	1.095	\$25,592	\$0.04
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$8,543,574	\$155,871	\$160,986	\$8,860,431	0.954	\$8,452,851	\$12.32
IP - Psych	\$831,911	\$486	\$15,356	\$847,753	1.215	\$1,030,020	\$1.50
Lab	\$1,114,383	\$8,377	(\$12,221)	\$1,110,539	1.061	\$1,178,638	\$1.72
OP - Emergency Room & Related	\$8,825,244	\$79,066	(\$388,427)	\$8,515,882	1.095	\$9,322,192	\$13.59
OP - Other	\$13,244,737	\$118,660	(\$668,170)	\$12,695,227	1.095	\$13,897,250	\$20.26
Pharmacy	\$10,830,426	\$174	(\$29,884)	\$10,800,716	1.150	\$12,418,553	\$18.11
Prof - Anesthesia	\$593,515	\$2,672		\$596,187	1.086	\$647,476	\$0.94
Prof - Child EPSDT	\$1,078,831	\$4,857		\$1,083,688	1.086	\$1,176,915	\$1.72
Prof - Evaluation & Management	\$18,078,486	\$79,824		\$18,158,311	1.086	\$19,720,420	\$28.75
Prof - Maternity	\$104	\$0		\$104	1.086	\$113	\$0.00
Prof - Other	\$2,635,530	\$12,324		\$2,647,853	1.086	\$2,875,641	\$4.19
Prof - Psych	\$1,113,072	\$1,288		\$1,114,360	1.086	\$1,210,225	\$1.76
Prof - Specialist	\$1,953,852	\$8,797		\$1,962,649	1.086	\$2,131,490	\$3.11
Prof - Vision	\$850,718	\$788		\$851,505	1.086	\$924,758	\$1.35
Radiology	\$399,318	\$3,937		\$403,255	1.061	\$427,983	\$0.62
Transportation/Ambulance	\$2,456,487	\$6,601	\$38,851	\$2,501,939	1.061	\$2,655,358	\$3.87
Provider Incentive Payment Adjustment							\$0.98
Total	\$74,178,896	\$498,519	(\$945,276)	\$73,732,138		\$79,755,140	\$117.26
Admin Cost Adjustment							\$13.14
Medallion II Capitation Rate							\$130.40

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 6-14							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,150,372	\$11,342	(\$47,217)	\$1,114,497	1.061	\$1,182,838	\$1.36
FQHC / RHC	\$241,252	\$1,086		\$242,338	1.086	\$263,186	\$0.30
Home Health	\$20,557	\$184		\$20,741	1.095	\$22,705	\$0.03
IP - Maternity	\$60,490	\$1,104	\$1,140	\$62,734	0.954	\$59,849	\$0.07
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$7,773,703	\$141,804	\$146,479	\$8,061,985	0.954	\$7,691,134	\$8.84
IP - Psych	\$2,363,291	\$10,795	\$43,797	\$2,417,884	1.215	\$2,937,729	\$3.38
Lab	\$1,165,890	\$8,036	(\$12,778)	\$1,161,149	1.061	\$1,232,351	\$1.42
OP - Emergency Room & Related	\$8,128,285	\$72,822	(\$357,752)	\$7,843,355	1.095	\$8,585,988	\$9.87
OP - Other	\$9,266,416	\$83,018	(\$467,472)	\$8,881,962	1.095	\$9,722,934	\$11.18
Pharmacy	\$21,898,682	\$351	(\$60,424)	\$21,838,610	1.150	\$25,109,812	\$28.86
Prof - Anesthesia	\$384,380	\$1,731		\$386,111	1.086	\$419,327	\$0.48
Prof - Child EPSDT	\$260,248	\$1,172		\$261,419	1.086	\$283,909	\$0.33
Prof - Evaluation & Management	\$13,964,054	\$60,843		\$14,024,897	1.086	\$15,231,421	\$17.51
Prof - Maternity	\$35,297	\$159		\$35,456	1.086	\$38,506	\$0.04
Prof - Other	\$3,158,590	\$14,750		\$3,173,340	1.086	\$3,446,334	\$3.96
Prof - Psych	\$2,887,767	\$8,524	\$248,534	\$3,144,824	1.086	\$3,415,365	\$3.93
Prof - Specialist	\$1,903,850	\$8,572		\$1,912,422	1.086	\$2,076,942	\$2.39
Prof - Vision	\$1,134,066	\$1,234		\$1,135,300	1.086	\$1,232,967	\$1.42
Radiology	\$657,692	\$6,484		\$664,177	1.061	\$704,904	\$0.81
Transportation/Ambulance	\$2,802,094	\$5,405	\$44,284	\$2,851,783	1.061	\$3,026,655	\$3.48
Provider Incentive Payment Adjustment							\$0.84
Total	\$79,256,977	\$439,417	(\$461,409)	\$79,234,985		\$86,684,855	\$100.48
Admin Cost Adjustment							\$11.26
Medallion II Capitation Rate							\$111.74

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 15-20 Female							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$184,417	\$1,818	(\$7,569)	\$178,666	1.061	\$189,622	\$1.05
FQHC / RHC	\$198,237	\$893		\$199,129	1.086	\$216,260	\$1.19
Home Health	\$16,826	\$151		\$16,976	1.095	\$18,584	\$0.10
IP - Maternity	\$6,100,436	\$111,357	\$114,951	\$6,326,744	0.954	\$6,035,714	\$33.26
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$1,958,429	\$35,729	\$36,902	\$2,031,061	0.954	\$1,937,632	\$10.68
IP - Psych	\$793,296	\$4,586	\$14,719	\$812,601	1.215	\$987,310	\$5.44
Lab	\$902,450	\$8,145	(\$9,911)	\$900,684	1.061	\$955,915	\$5.27
OP - Emergency Room & Related	\$4,687,508	\$41,996	(\$206,312)	\$4,523,191	1.095	\$4,951,461	\$27.29
OP - Other	\$4,135,434	\$37,050	(\$208,624)	\$3,963,859	1.095	\$4,339,169	\$23.91
Pharmacy	\$4,639,299	\$74	(\$12,801)	\$4,626,573	1.150	\$5,319,586	\$29.32
Prof - Anesthesia	\$530,238	\$2,387		\$532,625	1.086	\$578,445	\$3.19
Prof - Child EPSDT	\$115,969	\$522		\$116,491	1.086	\$126,512	\$0.70
Prof - Evaluation & Management	\$4,484,305	\$19,757		\$4,504,062	1.086	\$4,891,534	\$26.96
Prof - Maternity	\$3,226,306	\$14,526		\$3,240,832	1.086	\$3,519,632	\$19.40
Prof - Other	\$1,089,235	\$5,005		\$1,094,240	1.086	\$1,188,375	\$6.55
Prof - Psych	\$619,756	\$1,911	\$53,346	\$675,012	1.086	\$733,082	\$4.04
Prof - Specialist	\$625,402	\$2,816		\$628,218	1.086	\$682,261	\$3.76
Prof - Vision	\$234,574	\$243		\$234,816	1.086	\$255,017	\$1.41
Radiology	\$934,609	\$9,215		\$943,824	1.061	\$1,001,700	\$5.52
Transportation/Ambulance	\$926,883	\$4,528	\$14,692	\$946,103	1.061	\$1,004,118	\$5.53
Provider Incentive Payment Adjustment							\$1.81
Total	\$36,403,606	\$302,710	(\$210,608)	\$36,495,708		\$38,931,929	\$216.36
Admin Cost Adjustment							\$24.25
Medallion II Capitation Rate							\$240.61

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 21-44 Female							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,130,907	\$6,844	(\$38,848)	\$1,098,903	1.048	\$1,151,281	\$3.35
FQHC / RHC	\$865,164	\$4,855		\$870,020	1.066	\$927,376	\$2.70
Home Health	\$258,190	\$2,424		\$260,614	1.051	\$273,992	\$0.80
IP - Maternity	\$21,936,010	\$102,578	\$407,830	\$22,446,418	1.010	\$22,670,882	\$65.95
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$13,304,261	\$62,204	\$247,350	\$13,613,815	1.010	\$13,749,953	\$40.00
IP - Psych	\$1,671,937	\$3,065	\$50,342	\$1,725,344	0.916	\$1,580,415	\$4.60
Lab	\$2,581,423	\$14,763	(\$28,258)	\$2,567,927	1.048	\$2,690,325	\$7.83
OP - Emergency Room & Related	\$19,117,505	\$179,490	(\$841,781)	\$18,455,214	1.051	\$19,402,615	\$56.44
OP - Other	\$21,598,420	\$202,783	(\$1,090,060)	\$20,711,142	1.051	\$21,774,352	\$63.34
Pharmacy	\$21,331,612	\$638	(\$58,860)	\$21,273,390	1.208	\$25,688,832	\$74.73
Prof - Anesthesia	\$1,946,981	\$10,927		\$1,957,908	1.066	\$2,086,983	\$6.07
Prof - Child EPSDT	\$194,163	\$1,090		\$195,253	1.066	\$208,125	\$0.61
Prof - Evaluation & Management	\$13,182,182	\$72,985		\$13,255,167	1.066	\$14,129,016	\$41.10
Prof - Maternity	\$10,546,754	\$59,191		\$10,605,944	1.066	\$11,305,143	\$32.89
Prof - Other	\$3,624,829	\$20,593		\$3,645,421	1.066	\$3,885,747	\$11.30
Prof - Psych	\$1,454,069	\$5,998		\$1,460,067	1.066	\$1,556,322	\$4.53
Prof - Specialist	\$4,384,688	\$24,608		\$4,409,295	1.066	\$4,699,979	\$13.67
Prof - Vision	\$359,166	\$734		\$359,899	1.066	\$383,626	\$1.12
Radiology	\$4,278,749	\$25,893		\$4,304,643	1.048	\$4,509,820	\$13.12
Transportation/Ambulance	\$2,468,046	\$9,536	\$23,305	\$2,500,887	1.048	\$2,620,089	\$7.62
Provider Incentive Payment Adjustment							\$3.80
Total	\$146,235,053	\$811,198	(\$1,328,980)	\$145,717,271		\$155,294,873	\$455.55
Admin Cost Adjustment							\$42.75
Medallion II Capitation Rate							\$498.31

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 15-20 Male							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$203,008	\$2,002	(\$8,333)	\$196,677	1.061	\$208,738	\$1.48
FQHC / RHC	\$41,575	\$187		\$41,762	1.086	\$45,354	\$0.32
Home Health	\$16,553	\$148		\$16,702	1.095	\$18,283	\$0.13
IP - Maternity	\$4,902	\$89	\$92	\$5,084	0.954	\$4,850	\$0.03
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$2,111,981	\$38,537	\$39,796	\$2,190,313	0.954	\$2,089,559	\$14.85
IP - Psych	\$521,840	\$2,861	\$9,680	\$534,381	1.215	\$649,272	\$4.61
Lab	\$174,554	\$1,135	(\$1,912)	\$173,777	1.061	\$184,433	\$1.31
OP - Emergency Room & Related	\$2,053,749	\$18,400	(\$90,392)	\$1,981,757	1.095	\$2,169,396	\$15.42
OP - Other	\$2,142,905	\$19,198	(\$108,105)	\$2,053,998	1.095	\$2,248,477	\$15.98
Pharmacy	\$3,546,132	\$57	(\$9,785)	\$3,536,404	1.150	\$4,066,122	\$28.90
Prof - Anesthesia	\$93,177	\$420		\$93,596	1.086	\$101,648	\$0.72
Prof - Child EPSDT	\$26,187	\$118		\$26,305	1.086	\$28,568	\$0.20
Prof - Evaluation & Management	\$1,970,850	\$8,542		\$1,979,392	1.086	\$2,149,674	\$15.28
Prof - Maternity	\$3,688	\$17		\$3,705	1.086	\$4,023	\$0.03
Prof - Other	\$432,623	\$2,029		\$434,651	1.086	\$472,043	\$3.35
Prof - Psych	\$463,935	\$1,409	\$39,932	\$505,277	1.086	\$548,744	\$3.90
Prof - Specialist	\$513,719	\$2,313		\$516,032	1.086	\$560,425	\$3.98
Prof - Vision	\$175,318	\$157		\$175,475	1.086	\$190,570	\$1.35
Radiology	\$214,142	\$2,111		\$216,254	1.061	\$229,514	\$1.63
Transportation/Ambulance	\$523,942	\$1,584	\$8,289	\$533,816	1.061	\$566,549	\$4.03
Provider Incentive Payment Adjustment							\$0.99
Total	\$15,234,780	\$101,314	(\$120,738)	\$15,215,356		\$16,536,242	\$118.50
Admin Cost Adjustment							\$13.28
Medallion II Capitation Rate							\$131.78

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 21-44 Male							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$183,540	\$1,111	(\$6,305)	\$178,346	1.048	\$186,847	\$5.93
FQHC / RHC	\$45,865	\$257		\$46,122	1.066	\$49,163	\$1.56
Home Health	\$37,726	\$354		\$38,080	1.051	\$40,035	\$1.27
IP - Maternity	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$1,824,996	\$8,533	\$33,930	\$1,867,459	1.010	\$1,886,134	\$59.82
IP - Psych	\$123,782	\$208	\$3,727	\$127,716	0.916	\$116,988	\$3.71
Lab	\$75,101	\$379	(\$822)	\$74,658	1.048	\$78,217	\$2.48
OP - Emergency Room & Related	\$1,495,913	\$14,045	(\$65,868)	\$1,444,090	1.051	\$1,518,222	\$48.15
OP - Other	\$1,451,471	\$13,628	(\$73,255)	\$1,391,843	1.051	\$1,463,294	\$46.41
Pharmacy	\$1,626,347	\$49	(\$4,488)	\$1,621,908	1.208	\$1,958,546	\$62.11
Prof - Anesthesia	\$52,074	\$292		\$52,366	1.066	\$55,818	\$1.77
Prof - Child EPSDT	\$4,733	\$27		\$4,759	1.066	\$5,073	\$0.16
Prof - Evaluation & Management	\$885,111	\$4,883		\$889,994	1.066	\$948,667	\$30.09
Prof - Maternity	\$0	\$0		\$0	1.066	\$0	\$0.00
Prof - Other	\$240,975	\$1,380		\$242,355	1.066	\$258,332	\$8.19
Prof - Psych	\$103,304	\$369		\$103,674	1.066	\$110,509	\$3.50
Prof - Specialist	\$336,611	\$1,889		\$338,500	1.066	\$360,816	\$11.44
Prof - Vision	\$35,441	\$83		\$35,525	1.066	\$37,867	\$1.20
Radiology	\$170,991	\$1,035		\$172,026	1.048	\$180,225	\$5.72
Transportation/Ambulance	\$175,014	\$557	\$1,651	\$177,222	1.048	\$185,670	\$5.89
Provider Incentive Payment Adjustment							\$2.52
Total	\$8,868,994	\$49,078	(\$111,429)	\$8,806,643		\$9,440,421	\$301.92
Admin Cost Adjustment							\$28.34
Medallion II Capitation Rate							\$330.26

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Low Income Families with Children (LIFC)

Exhibit 4a

Age 45 and Over							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$380,695	\$2,304	(\$13,077)	\$369,922	1.048	\$387,554	\$10.82
FQHC / RHC	\$92,986	\$522		\$93,508	1.066	\$99,672	\$2.78
Home Health	\$86,298	\$810		\$87,109	1.051	\$91,580	\$2.56
IP - Maternity	\$10,463	\$49	\$195	\$10,707	1.010	\$10,814	\$0.30
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$4,740,104	\$22,165	\$88,127	\$4,850,396	1.010	\$4,898,900	\$136.82
IP - Psych	\$184,551	\$344	\$5,557	\$190,452	0.916	\$174,454	\$4.87
Lab	\$203,893	\$1,145	(\$2,232)	\$202,806	1.048	\$212,472	\$5.93
OP - Emergency Room & Related	\$1,742,953	\$16,364	(\$76,746)	\$1,682,572	1.051	\$1,768,947	\$49.41
OP - Other	\$3,889,308	\$36,516	(\$196,291)	\$3,729,533	1.051	\$3,920,989	\$109.51
Pharmacy	\$4,768,555	\$143	(\$13,158)	\$4,755,540	1.208	\$5,742,586	\$160.39
Prof - Anesthesia	\$114,633	\$643		\$115,276	1.066	\$122,876	\$3.43
Prof - Child EPSDT	\$14,084	\$79		\$14,163	1.066	\$15,097	\$0.42
Prof - Evaluation & Management	\$1,638,276	\$9,090		\$1,647,366	1.066	\$1,755,969	\$49.04
Prof - Maternity	\$5,519	\$31		\$5,550	1.066	\$5,916	\$0.17
Prof - Other	\$873,668	\$4,929		\$878,598	1.066	\$936,519	\$26.16
Prof - Psych	\$164,441	\$698		\$165,139	1.066	\$176,025	\$4.92
Prof - Specialist	\$947,726	\$5,319		\$953,045	1.066	\$1,015,875	\$28.37
Prof - Vision	\$69,051	\$253		\$69,305	1.066	\$73,874	\$2.06
Radiology	\$451,282	\$2,731		\$454,013	1.048	\$475,653	\$13.28
Transportation/Ambulance	\$246,808	\$932	\$2,330	\$250,071	1.048	\$261,990	\$7.32
Provider Incentive Payment Adjustment							\$5.21
Total	\$20,625,297	\$105,067	(\$205,295)	\$20,525,069		\$22,147,763	\$623.77
Admin Cost Adjustment							\$58.54
Medallion II Capitation Rate							\$682.31

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

All Age Categories							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$5,825,817	\$50,984	(\$237,906)	\$5,638,895	1.057	\$5,962,180	\$2.43
FQHC / RHC	\$1,852,567	\$9,455		\$1,862,023	1.075	\$2,001,911	\$0.81
Home Health	\$818,492	\$7,497		\$825,989	1.074	\$887,473	\$0.36
IP - Maternity	\$28,112,301	\$215,178	\$524,208	\$28,851,686	0.998	\$28,782,108	\$11.71
IP - Newborn	\$29,376,731	\$536,242	\$553,548	\$30,466,521	0.954	\$29,065,061	\$11.83
IP - Other	\$46,661,214	\$581,723	\$874,243	\$48,117,181	0.978	\$47,042,364	\$19.14
IP - Psych	\$6,680,695	\$22,389	\$146,685	\$6,849,770	1.126	\$7,711,460	\$3.14
Lab	\$6,508,410	\$44,188	(\$71,322)	\$6,481,275	1.055	\$6,839,852	\$2.78
OP - Emergency Room & Related	\$49,342,842	\$451,672	(\$2,172,156)	\$47,622,359	1.075	\$51,195,861	\$20.83
OP - Other	\$59,047,349	\$540,585	(\$2,979,397)	\$56,608,538	1.075	\$60,848,623	\$24.76
Pharmacy	\$71,831,209	\$1,537	(\$198,200)	\$71,634,546	1.172	\$83,961,984	\$34.16
Prof - Anesthesia	\$3,901,332	\$19,911		\$3,921,243	1.075	\$4,215,849	\$1.72
Prof - Child EPSDT	\$2,714,232	\$12,457		\$2,726,689	1.084	\$2,956,953	\$1.20
Prof - Evaluation & Management	\$69,491,806	\$324,362		\$69,816,169	1.081	\$75,504,799	\$30.72
Prof - Maternity	\$13,819,393	\$73,932		\$13,893,324	1.071	\$14,875,216	\$6.05
Prof - Other	\$14,423,164	\$71,772		\$14,494,936	1.079	\$15,646,081	\$6.37
Prof - Psych	\$7,007,108	\$20,207	\$341,811	\$7,369,126	1.081	\$7,968,318	\$3.24
Prof - Specialist	\$11,911,177	\$59,921		\$11,971,097	1.076	\$12,886,339	\$5.24
Prof - Vision	\$3,073,520	\$3,718		\$3,077,238	1.083	\$3,332,622	\$1.36
Radiology	\$7,377,506	\$54,076		\$7,431,582	1.052	\$7,819,954	\$3.18
Transportation/Ambulance	\$10,372,994	\$32,452	\$145,659	\$10,551,104	1.058	\$11,158,114	\$4.54
Provider Incentive Payment Adjustment							\$1.65
Total	\$450,149,858	\$3,134,258	(\$3,072,827)	\$450,211,289		\$480,663,121	\$197.21
Admin Cost Adjustment							\$20.71
Medallion II Capitation Rate							\$217.92

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age Under 1							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$399,174	\$3,936	(\$17,944)	\$385,166	1.061	\$408,785	\$4.88
FQHC / RHC	\$488,353	\$2,199		\$490,552	1.086	\$532,753	\$6.36
Home Health	\$37,695	\$338		\$38,033	1.095	\$41,634	\$0.50
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$20,542,814	\$374,988	\$387,090	\$21,304,892	0.954	\$20,324,867	\$242.66
IP - Other	\$2,296,504	\$41,903	\$43,273	\$2,381,680	0.954	\$2,272,123	\$27.13
IP - Psych	\$101,933	\$26	\$1,881	\$103,841	1.215	\$126,166	\$1.51
Lab	\$168,373	\$1,428	(\$1,848)	\$167,953	1.061	\$178,252	\$2.13
OP - Emergency Room & Related	\$1,422,889	\$12,748	(\$62,626)	\$1,373,011	1.095	\$1,503,012	\$17.94
OP - Other	\$1,503,169	\$13,467	(\$75,832)	\$1,440,804	1.095	\$1,577,224	\$18.83
Pharmacy	\$1,657,635	\$27	(\$4,574)	\$1,653,088	1.150	\$1,900,704	\$22.69
Prof - Anesthesia	\$108,499	\$489		\$108,988	1.086	\$118,364	\$1.41
Prof - Child EPSDT	\$458,384	\$2,064		\$460,448	1.086	\$500,059	\$5.97
Prof - Evaluation & Management	\$8,175,226	\$36,664		\$8,211,891	1.086	\$8,918,337	\$106.48
Prof - Maternity	\$0	\$0		\$0	1.086	\$0	\$0.00
Prof - Other	\$1,178,984	\$5,407		\$1,184,391	1.086	\$1,286,281	\$15.36
Prof - Psych	\$106,401	\$1		\$106,402	1.086	\$115,556	\$1.38
Prof - Specialist	\$653,665	\$2,943		\$656,608	1.086	\$713,094	\$8.51
Prof - Vision	\$121,341	\$139		\$121,480	1.086	\$131,930	\$1.58
Radiology	\$151,731	\$1,496		\$153,227	1.061	\$162,623	\$1.94
Transportation/Ambulance	\$414,616	\$1,925	\$6,570	\$423,112	1.061	\$449,057	\$5.36
Provider Incentive Payment Adjustment							\$4.15
Total	\$39,987,388	\$502,187	\$275,990	\$40,765,565		\$41,260,819	\$496.77
Admin Cost Adjustment							\$55.68
Medallion II Capitation Rate							\$552.45

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Low Income Families with Children (LIFC)

Exhibit 4a

Age 1-5							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$564,099	\$5,562	(\$25,358)	\$544,303	1.061	\$577,680	\$1.69
FQHC / RHC	\$519,331	\$2,338		\$521,669	1.086	\$566,547	\$1.66
Home Health	\$58,138	\$521		\$58,659	1.095	\$64,213	\$0.19
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$4,355,183	\$79,431	\$82,064	\$4,516,678	0.954	\$4,308,911	\$12.59
IP - Psych	\$412,178	\$43	\$7,605	\$419,825	1.215	\$510,087	\$1.49
Lab	\$649,799	\$5,463	(\$7,132)	\$648,130	1.061	\$687,873	\$2.01
OP - Emergency Room & Related	\$3,622,642	\$32,455	(\$159,444)	\$3,495,653	1.095	\$3,826,632	\$11.18
OP - Other	\$6,324,504	\$56,662	(\$319,058)	\$6,062,108	1.095	\$6,636,087	\$19.39
Pharmacy	\$5,404,322	\$87	(\$14,912)	\$5,389,497	1.150	\$6,196,789	\$18.11
Prof - Anesthesia	\$376,150	\$1,694		\$377,843	1.086	\$410,348	\$1.20
Prof - Child EPSDT	\$515,544	\$2,321		\$517,866	1.086	\$562,416	\$1.64
Prof - Evaluation & Management	\$9,010,826	\$39,992		\$9,050,818	1.086	\$9,829,435	\$28.72
Prof - Maternity	\$0	\$0		\$0	1.086	\$0	\$0.00
Prof - Other	\$1,455,891	\$6,992		\$1,462,883	1.086	\$1,588,731	\$4.64
Prof - Psych	\$525,228	\$392		\$525,619	1.086	\$570,837	\$1.67
Prof - Specialist	\$899,000	\$4,048		\$903,047	1.086	\$980,734	\$2.87
Prof - Vision	\$460,471	\$393		\$460,864	1.086	\$500,511	\$1.46
Radiology	\$189,861	\$1,872		\$191,733	1.061	\$203,490	\$0.59
Transportation/Ambulance	\$1,235,012	\$3,262	\$19,532	\$1,257,806	1.061	\$1,334,935	\$3.90
Provider Incentive Payment Adjustment							\$0.97
Total	\$36,578,178	\$243,527	(\$416,704)	\$36,405,001		\$39,356,256	\$115.96
Admin Cost Adjustment							\$13.00
Medallion II Capitation Rate							\$128.96

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 6-14							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$522,615	\$5,153	(\$21,451)	\$506,317	1.061	\$537,364	\$1.23
FQHC / RHC	\$449,640	\$2,024		\$451,665	1.086	\$490,520	\$1.12
Home Health	\$74,160	\$664		\$74,824	1.095	\$81,909	\$0.19
IP - Maternity	\$15,327	\$280	\$289	\$15,896	0.954	\$15,165	\$0.03
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$2,810,836	\$51,218	\$52,963	\$2,915,018	0.954	\$2,780,927	\$6.36
IP - Psych	\$899,464	\$2,599	\$16,641	\$918,704	1.215	\$1,116,225	\$2.55
Lab	\$681,417	\$5,554	(\$7,477)	\$679,494	1.061	\$721,161	\$1.65
OP - Emergency Room & Related	\$3,595,450	\$32,212	(\$158,247)	\$3,469,414	1.095	\$3,797,909	\$8.68
OP - Other	\$4,601,432	\$41,225	(\$232,133)	\$4,410,524	1.095	\$4,828,126	\$11.03
Pharmacy	\$11,927,713	\$191	(\$32,911)	\$11,894,993	1.150	\$13,676,742	\$31.25
Prof - Anesthesia	\$194,745	\$877		\$195,622	1.086	\$212,451	\$0.49
Prof - Child EPSDT	\$128,914	\$580		\$129,494	1.086	\$140,635	\$0.32
Prof - Evaluation & Management	\$7,126,234	\$31,373		\$7,157,607	1.086	\$7,773,356	\$17.76
Prof - Maternity	\$9,155	\$41		\$9,196	1.086	\$9,987	\$0.02
Prof - Other	\$1,158,609	\$5,820		\$1,164,430	1.086	\$1,264,602	\$2.89
Prof - Psych	\$1,310,084	\$3,216	\$112,696	\$1,425,995	1.086	\$1,548,669	\$3.54
Prof - Specialist	\$906,796	\$4,083		\$910,879	1.086	\$989,240	\$2.26
Prof - Vision	\$589,067	\$509		\$589,576	1.086	\$640,295	\$1.46
Radiology	\$345,419	\$3,406		\$348,824	1.061	\$370,214	\$0.85
Transportation/Ambulance	\$1,526,675	\$3,496	\$24,136	\$1,554,307	1.061	\$1,649,618	\$3.77
Provider Incentive Payment Adjustment							\$0.82
Total	\$38,873,753	\$194,521	(\$245,495)	\$38,822,779		\$42,645,116	\$98.27
Admin Cost Adjustment							\$11.01
Medallion II Capitation Rate							\$109.29

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 15-20 Female							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$97,232	\$959	(\$3,991)	\$94,200	1.061	\$99,976	\$1.09
FQHC / RHC	\$333,033	\$1,499		\$334,533	1.086	\$363,312	\$3.98
Home Health	\$43,650	\$391		\$44,041	1.095	\$48,211	\$0.53
IP - Maternity	\$3,550,524	\$64,811	\$66,903	\$3,682,238	0.954	\$3,512,855	\$38.44
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$1,152,847	\$21,024	\$21,723	\$1,195,594	0.954	\$1,140,596	\$12.48
IP - Psych	\$312,352	\$1,472	\$5,789	\$319,613	1.215	\$388,330	\$4.25
Lab	\$544,503	\$5,120	(\$5,982)	\$543,640	1.061	\$576,977	\$6.31
OP - Emergency Room & Related	\$2,078,569	\$18,622	(\$91,484)	\$2,005,707	1.095	\$2,195,613	\$24.03
OP - Other	\$2,380,277	\$21,325	(\$120,080)	\$2,281,522	1.095	\$2,497,544	\$27.33
Pharmacy	\$2,647,957	\$42	(\$7,306)	\$2,640,693	1.150	\$3,036,242	\$33.23
Prof - Anesthesia	\$257,430	\$1,159		\$258,589	1.086	\$280,835	\$3.07
Prof - Child EPSDT	\$93,937	\$423		\$94,360	1.086	\$102,478	\$1.12
Prof - Evaluation & Management	\$2,498,250	\$11,098		\$2,509,347	1.086	\$2,725,220	\$29.82
Prof - Maternity	\$2,036,754	\$9,170		\$2,045,924	1.086	\$2,221,929	\$24.31
Prof - Other	\$451,253	\$2,159		\$453,411	1.086	\$492,417	\$5.39
Prof - Psych	\$312,280	\$843	\$26,869	\$339,992	1.086	\$369,241	\$4.04
Prof - Specialist	\$376,716	\$1,696		\$378,412	1.086	\$410,966	\$4.50
Prof - Vision	\$125,811	\$120		\$125,930	1.086	\$136,764	\$1.50
Radiology	\$518,219	\$5,109		\$523,328	1.061	\$555,419	\$6.08
Transportation/Ambulance	\$421,864	\$1,734	\$6,682	\$430,280	1.061	\$456,665	\$5.00
Provider Incentive Payment Adjustment							\$1.99
Total	\$20,233,457	\$168,777	(\$100,878)	\$20,301,356		\$21,611,589	\$238.49
Admin Cost Adjustment							\$26.73
Medallion II Capitation Rate							\$265.21

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 21-44 Female							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$643,325	\$3,893	(\$22,099)	\$625,120	1.048	\$654,915	\$4.26
FQHC / RHC	\$758,423	\$4,256		\$762,679	1.066	\$812,959	\$5.29
Home Health	\$258,012	\$2,422		\$260,435	1.051	\$273,804	\$1.78
IP - Maternity	\$10,367,976	\$48,483	\$192,759	\$10,609,219	1.010	\$10,715,311	\$69.76
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$7,678,298	\$35,898	\$142,753	\$7,856,949	1.010	\$7,935,519	\$51.66
IP - Psych	\$577,515	\$912	\$17,385	\$595,811	0.916	\$545,763	\$3.55
Lab	\$1,344,520	\$7,876	(\$14,720)	\$1,337,676	1.048	\$1,401,435	\$9.12
OP - Emergency Room & Related	\$7,018,196	\$65,892	(\$309,025)	\$6,775,063	1.051	\$7,122,862	\$46.37
OP - Other	\$10,291,246	\$96,622	(\$519,393)	\$9,868,475	1.051	\$10,375,075	\$67.54
Pharmacy	\$9,948,734	\$298	(\$27,451)	\$9,921,581	1.208	\$11,980,874	\$78.00
Prof - Anesthesia	\$856,339	\$4,806		\$861,145	1.066	\$917,916	\$5.98
Prof - Child EPSDT	\$135,516	\$761		\$136,277	1.066	\$145,261	\$0.95
Prof - Evaluation & Management	\$6,054,955	\$33,660		\$6,088,615	1.066	\$6,490,008	\$42.25
Prof - Maternity	\$5,566,868	\$31,242		\$5,598,110	1.066	\$5,967,167	\$38.85
Prof - Other	\$1,330,091	\$7,713		\$1,337,804	1.066	\$1,425,999	\$9.28
Prof - Psych	\$552,076	\$1,970		\$554,046	1.066	\$590,572	\$3.84
Prof - Specialist	\$2,211,484	\$12,411		\$2,223,895	1.066	\$2,370,506	\$15.43
Prof - Vision	\$166,979	\$363		\$167,342	1.066	\$178,374	\$1.16
Radiology	\$1,955,920	\$11,837		\$1,967,757	1.048	\$2,061,548	\$13.42
Transportation/Ambulance	\$962,130	\$3,358	\$9,082	\$974,569	1.048	\$1,021,021	\$6.65
Provider Incentive Payment Adjustment							\$4.00
Total	\$68,678,604	\$374,672	(\$530,710)	\$68,522,567		\$72,986,888	\$479.16
Admin Cost Adjustment							\$44.97
Medallion II Capitation Rate							\$524.13

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Low Income Families with Children (LIFC)

Exhibit 4a

Age 15-20 Male							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$102,049	\$1,006	(\$4,189)	\$98,866	1.061	\$104,929	\$1.48
FQHC / RHC	\$69,147	\$311		\$69,458	1.086	\$75,434	\$1.07
Home Health	\$18,641	\$167		\$18,808	1.095	\$20,588	\$0.29
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$888,524	\$16,204	\$16,742	\$921,471	0.954	\$879,083	\$12.41
IP - Psych	\$159,237	\$509	\$2,947	\$162,693	1.215	\$197,672	\$2.79
Lab	\$95,965	\$758	(\$1,053)	\$95,670	1.061	\$101,536	\$1.43
OP - Emergency Room & Related	\$976,469	\$8,748	(\$42,978)	\$942,240	1.095	\$1,031,454	\$14.57
OP - Other	\$1,069,683	\$9,583	(\$53,963)	\$1,025,303	1.095	\$1,122,382	\$15.85
Pharmacy	\$1,923,352	\$31	(\$5,307)	\$1,918,075	1.150	\$2,205,384	\$31.14
Prof - Anesthesia	\$39,278	\$177		\$39,455	1.086	\$42,850	\$0.61
Prof - Child EPSDT	\$10,385	\$47		\$10,432	1.086	\$11,329	\$0.16
Prof - Evaluation & Management	\$1,028,505	\$4,518		\$1,033,022	1.086	\$1,121,890	\$15.84
Prof - Maternity	\$0	\$0		\$0	1.086	\$0	\$0.00
Prof - Other	\$201,098	\$1,008		\$202,106	1.086	\$219,492	\$3.10
Prof - Psych	\$213,420	\$518	\$18,358	\$232,296	1.086	\$252,279	\$3.56
Prof - Specialist	\$239,869	\$1,080		\$240,949	1.086	\$261,677	\$3.70
Prof - Vision	\$90,929	\$62		\$90,992	1.086	\$98,819	\$1.40
Radiology	\$109,120	\$1,076		\$110,196	1.061	\$116,953	\$1.65
Transportation/Ambulance	\$278,795	\$860	\$4,411	\$284,066	1.061	\$301,486	\$4.26
Provider Incentive Payment Adjustment							\$0.97
Total	\$7,514,466	\$46,662	(\$65,031)	\$7,496,098		\$8,165,238	\$116.28
Admin Cost Adjustment							\$13.03
Medallion II Capitation Rate							\$129.31

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
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Low Income Families with Children (LIFC)

Exhibit 4a

Age 21-44 Male							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$116,728	\$706	(\$4,010)	\$113,425	1.048	\$118,831	\$6.38
FQHC / RHC	\$34,768	\$195		\$34,964	1.066	\$37,269	\$2.00
Home Health	\$13,014	\$122		\$13,136	1.051	\$13,810	\$0.74
IP - Maternity	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$1,387,030	\$6,485	\$25,787	\$1,419,302	1.010	\$1,433,495	\$77.01
IP - Psych	\$93,356	\$172	\$2,811	\$96,339	0.916	\$88,247	\$4.74
Lab	\$58,242	\$319	(\$637)	\$57,923	1.048	\$60,684	\$3.26
OP - Emergency Room & Related	\$854,248	\$8,020	(\$37,614)	\$824,654	1.051	\$866,988	\$46.58
OP - Other	\$967,097	\$9,080	(\$48,809)	\$927,368	1.051	\$974,975	\$52.38
Pharmacy	\$1,322,472	\$40	(\$3,649)	\$1,318,862	1.208	\$1,592,602	\$85.56
Prof - Anesthesia	\$31,404	\$176		\$31,580	1.066	\$33,662	\$1.81
Prof - Child EPSDT	\$3,812	\$21		\$3,833	1.066	\$4,086	\$0.22
Prof - Evaluation & Management	\$583,650	\$3,232		\$586,883	1.066	\$625,573	\$33.61
Prof - Maternity	\$0	\$0		\$0	1.066	\$0	\$0.00
Prof - Other	\$143,592	\$828		\$144,420	1.066	\$153,941	\$8.27
Prof - Psych	\$53,999	\$183		\$54,182	1.066	\$57,754	\$3.10
Prof - Specialist	\$231,361	\$1,298		\$232,660	1.066	\$247,998	\$13.32
Prof - Vision	\$21,421	\$46		\$21,467	1.066	\$22,882	\$1.23
Radiology	\$130,671	\$791		\$131,462	1.048	\$137,728	\$7.40
Transportation/Ambulance	\$105,235	\$353	\$993	\$106,581	1.048	\$111,661	\$6.00
Provider Incentive Payment Adjustment							\$2.98
Total	\$6,152,101	\$32,069	(\$65,128)	\$6,119,042		\$6,582,186	\$356.59
Admin Cost Adjustment							\$33.47
Medallion II Capitation Rate							\$390.06

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 45 and Over							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$177,569	\$1,075	(\$6,100)	\$172,544	1.048	\$180,768	\$11.00
FQHC / RHC	\$68,436	\$384		\$68,821	1.066	\$73,358	\$4.46
Home Health	\$43,135	\$405		\$43,540	1.051	\$45,776	\$2.79
IP - Maternity	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$2,549,521	\$11,921	\$47,400	\$2,608,843	1.010	\$2,634,931	\$160.33
IP - Psych	\$112,484	\$216	\$3,387	\$116,086	0.916	\$106,335	\$6.47
Lab	\$125,722	\$733	(\$1,376)	\$125,078	1.048	\$131,040	\$7.97
OP - Emergency Room & Related	\$616,370	\$5,787	(\$27,140)	\$595,017	1.051	\$625,562	\$38.07
OP - Other	\$2,036,726	\$19,122	(\$102,792)	\$1,953,056	1.051	\$2,053,316	\$124.94
Pharmacy	\$2,627,870	\$79	(\$7,251)	\$2,620,698	1.208	\$3,164,642	\$192.57
Prof - Anesthesia	\$58,615	\$329		\$58,944	1.066	\$62,829	\$3.82
Prof - Child EPSDT	\$10,194	\$57		\$10,251	1.066	\$10,927	\$0.66
Prof - Evaluation & Management	\$805,231	\$4,485		\$809,716	1.066	\$863,097	\$52.52
Prof - Maternity	\$0	\$0		\$0	1.066	\$0	\$0.00
Prof - Other	\$322,144	\$1,835		\$323,979	1.066	\$345,338	\$21.01
Prof - Psych	\$74,354	\$296		\$74,650	1.066	\$79,571	\$4.84
Prof - Specialist	\$431,784	\$2,423		\$434,207	1.066	\$462,832	\$28.16
Prof - Vision	\$32,664	\$123		\$32,787	1.066	\$34,948	\$2.13
Radiology	\$205,013	\$1,241		\$206,254	1.048	\$216,085	\$13.15
Transportation/Ambulance	\$201,895	\$957	\$1,908	\$204,759	1.048	\$214,519	\$13.05
Provider Incentive Payment Adjustment							\$5.79
Total	\$10,499,725	\$51,468	(\$91,964)	\$10,459,229		\$11,305,874	\$693.75
Admin Cost Adjustment							\$65.11
Medallion II Capitation Rate							\$758.86

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

All Age Categories							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$2,622,792	\$22,289	(\$105,140)	\$2,539,940	1.056	\$2,683,248	\$2.21
FQHC / RHC	\$2,721,132	\$13,208		\$2,734,340	1.080	\$2,952,150	\$2.43
Home Health	\$546,445	\$5,031		\$551,476	1.070	\$589,945	\$0.49
IP - Maternity	\$13,933,827	\$113,574	\$259,951	\$14,307,352	0.996	\$14,243,330	\$11.73
IP - Newborn	\$20,542,814	\$374,988	\$387,090	\$21,304,892	0.954	\$20,324,867	\$16.74
IP - Other	\$23,118,743	\$264,085	\$432,706	\$23,815,534	0.982	\$23,385,585	\$19.26
IP - Psych	\$2,668,519	\$5,948	\$58,446	\$2,732,912	1.127	\$3,078,826	\$2.54
Lab	\$3,668,540	\$27,250	(\$40,227)	\$3,655,564	1.056	\$3,858,958	\$3.18
OP - Emergency Room & Related	\$20,184,833	\$184,485	(\$888,558)	\$19,480,760	1.076	\$20,970,033	\$17.27
OP - Other	\$29,174,135	\$267,086	(\$1,472,061)	\$27,969,160	1.075	\$30,064,728	\$24.76
Pharmacy	\$37,460,055	\$794	(\$103,362)	\$37,357,487	1.171	\$43,753,978	\$36.03
Prof - Anesthesia	\$1,922,460	\$9,706		\$1,932,166	1.076	\$2,079,255	\$1.71
Prof - Child EPSDT	\$1,356,687	\$6,274		\$1,362,961	1.084	\$1,477,190	\$1.22
Prof - Evaluation & Management	\$35,282,878	\$165,022		\$35,447,899	1.082	\$38,346,916	\$31.58
Prof - Maternity	\$7,612,776	\$40,454		\$7,653,230	1.071	\$8,199,083	\$6.75
Prof - Other	\$6,241,662	\$31,763		\$6,273,424	1.080	\$6,776,801	\$5.58
Prof - Psych	\$3,147,841	\$7,419	\$157,923	\$3,313,183	1.082	\$3,584,480	\$2.95
Prof - Specialist	\$5,950,674	\$29,983		\$5,980,657	1.076	\$6,437,046	\$5.30
Prof - Vision	\$1,608,682	\$1,754		\$1,610,437	1.083	\$1,744,523	\$1.44
Radiology	\$3,605,955	\$26,827		\$3,632,782	1.053	\$3,824,061	\$3.15
Transportation/Ambulance	\$5,146,222	\$15,945	\$73,314	\$5,235,481	1.058	\$5,538,962	\$4.56
Provider Incentive Payment Adjustment							\$1.69
Total	\$228,517,674	\$1,613,883	(\$1,239,920)	\$228,891,638		\$243,913,967	\$202.54
Admin Cost Adjustment							\$21.32
Medallion II Capitation Rate							\$223.86

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age Under 1							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$732,297	\$7,220	(\$32,919)	\$706,598	1.061	\$749,927	\$3.82
FQHC / RHC	\$137,811	\$620		\$138,431	1.086	\$150,340	\$0.77
Home Health	\$148,902	\$1,334		\$150,236	1.095	\$164,461	\$0.84
IP - Maternity	\$4,624	\$84	\$87	\$4,796	0.954	\$4,575	\$0.02
IP - Newborn	\$41,992,516	\$766,531	\$791,268	\$43,550,315	0.954	\$41,547,000	\$211.42
IP - Other	\$5,703,292	\$103,340	\$107,453	\$5,914,085	0.954	\$5,642,037	\$28.71
IP - Psych	\$231,160	\$0	\$4,264	\$235,424	1.215	\$286,040	\$1.46
Lab	\$423,029	\$2,279	(\$4,629)	\$420,678	1.061	\$446,475	\$2.27
OP - Emergency Room & Related	\$4,355,248	\$39,019	(\$191,688)	\$4,202,578	1.095	\$4,600,491	\$23.41
OP - Other	\$4,679,084	\$41,920	(\$236,050)	\$4,484,954	1.095	\$4,909,604	\$24.98
Pharmacy	\$3,741,559	\$60	(\$10,324)	\$3,731,295	1.150	\$4,290,205	\$21.83
Prof - Anesthesia	\$336,670	\$1,516		\$338,186	1.086	\$367,279	\$1.87
Prof - Child EPSDT	\$1,267,640	\$5,707		\$1,273,347	1.086	\$1,382,890	\$7.04
Prof - Evaluation & Management	\$20,042,732	\$89,898		\$20,132,630	1.086	\$21,864,585	\$111.26
Prof - Maternity	\$13,374	\$60		\$13,434	1.086	\$14,590	\$0.07
Prof - Other	\$2,811,760	\$12,868		\$2,824,628	1.086	\$3,067,623	\$15.61
Prof - Psych	\$249,426	\$1		\$249,427	1.086	\$270,885	\$1.38
Prof - Specialist	\$1,756,464	\$7,908		\$1,764,372	1.086	\$1,916,157	\$9.75
Prof - Vision	\$276,386	\$269		\$276,655	1.086	\$300,455	\$1.53
Radiology	\$299,359	\$2,952		\$302,311	1.061	\$320,848	\$1.63
Transportation/Ambulance	\$708,249	\$1,536	\$11,196	\$720,981	1.061	\$765,191	\$3.89
Provider Incentive Payment Adjustment							\$3.99
Total	\$89,911,581	\$1,085,123	\$438,658	\$91,435,362		\$93,061,657	\$477.55
Admin Cost Adjustment							\$53.52
Medallion II Capitation Rate							\$531.08

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 1-5							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,180,644	\$11,640	(\$53,073)	\$1,139,211	1.061	\$1,209,068	\$1.58
FQHC / RHC	\$167,896	\$756		\$168,651	1.086	\$183,160	\$0.24
Home Health	\$35,185	\$315		\$35,500	1.095	\$38,862	\$0.05
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$6,419,961	\$113,834	\$120,910	\$6,654,705	0.954	\$6,348,589	\$8.29
IP - Psych	\$1,000,879	\$222	\$18,468	\$1,019,570	1.215	\$1,238,777	\$1.62
Lab	\$1,630,196	\$8,501	(\$17,836)	\$1,620,861	1.061	\$1,720,253	\$2.25
OP - Emergency Room & Related	\$11,555,709	\$103,528	(\$508,604)	\$11,150,633	1.095	\$12,206,410	\$15.94
OP - Other	\$14,359,030	\$128,643	(\$724,384)	\$13,763,289	1.095	\$15,066,440	\$19.67
Pharmacy	\$10,828,881	\$174	(\$29,879)	\$10,799,175	1.150	\$12,416,782	\$16.21
Prof - Anesthesia	\$696,607	\$3,136		\$699,744	1.086	\$759,941	\$0.99
Prof - Child EPSDT	\$1,296,435	\$5,837		\$1,302,272	1.086	\$1,414,303	\$1.85
Prof - Evaluation & Management	\$19,783,366	\$87,858		\$19,871,224	1.086	\$21,580,691	\$28.18
Prof - Maternity	\$0	\$0		\$0	1.086	\$0	\$0.00
Prof - Other	\$4,435,369	\$20,903		\$4,456,273	1.086	\$4,839,634	\$6.32
Prof - Psych	\$1,270,376	\$1,005		\$1,271,381	1.086	\$1,380,754	\$1.80
Prof - Specialist	\$2,065,788	\$9,301		\$2,075,089	1.086	\$2,253,603	\$2.94
Prof - Vision	\$995,831	\$685		\$996,516	1.086	\$1,082,244	\$1.41
Radiology	\$372,652	\$3,674		\$376,326	1.061	\$399,403	\$0.52
Transportation/Ambulance	\$2,491,496	\$2,931	\$39,346	\$2,533,773	1.061	\$2,689,145	\$3.51
Provider Incentive Payment Adjustment							\$0.95
Total	\$80,586,302	\$502,945	(\$1,155,053)	\$79,934,195		\$86,828,057	\$114.32
Admin Cost Adjustment							\$12.81
Medallion II Capitation Rate							\$127.13

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 6-14							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,168,576	\$11,521	(\$47,964)	\$1,132,133	1.061	\$1,201,556	\$1.19
FQHC / RHC	\$161,896	\$729		\$162,625	1.086	\$176,615	\$0.18
Home Health	\$25,212	\$226		\$25,438	1.095	\$27,847	\$0.03
IP - Maternity	\$76,865	\$1,403	\$1,448	\$79,716	0.954	\$76,049	\$0.08
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$6,036,505	\$105,378	\$113,657	\$6,255,540	0.954	\$5,967,785	\$5.92
IP - Psych	\$2,141,376	\$5,722	\$39,609	\$2,186,707	1.215	\$2,656,849	\$2.63
Lab	\$1,808,343	\$7,580	(\$19,765)	\$1,796,158	1.061	\$1,906,299	\$1.89
OP - Emergency Room & Related	\$10,109,197	\$90,569	(\$444,938)	\$9,754,827	1.095	\$10,678,445	\$10.59
OP - Other	\$12,358,175	\$110,718	(\$623,445)	\$11,845,448	1.095	\$12,967,012	\$12.86
Pharmacy	\$26,815,819	\$430	(\$73,991)	\$26,742,258	1.150	\$30,747,977	\$30.49
Prof - Anesthesia	\$482,197	\$2,171		\$484,368	1.086	\$526,037	\$0.52
Prof - Child EPSDT	\$412,791	\$1,859		\$414,649	1.086	\$450,321	\$0.45
Prof - Evaluation & Management	\$15,897,826	\$70,115		\$15,967,941	1.086	\$17,341,619	\$17.20
Prof - Maternity	\$38,977	\$175		\$39,152	1.086	\$42,520	\$0.04
Prof - Other	\$5,926,551	\$28,065		\$5,954,616	1.086	\$6,466,875	\$6.41
Prof - Psych	\$3,290,983	\$8,129	\$283,100	\$3,582,212	1.086	\$3,890,380	\$3.86
Prof - Specialist	\$2,160,202	\$9,726		\$2,169,928	1.086	\$2,356,601	\$2.34
Prof - Vision	\$1,350,884	\$1,091		\$1,351,975	1.086	\$1,468,282	\$1.46
Radiology	\$664,177	\$6,548		\$670,725	1.061	\$711,854	\$0.71
Transportation/Ambulance	\$3,177,945	\$2,273	\$50,163	\$3,230,381	1.061	\$3,428,470	\$3.40
Provider Incentive Payment Adjustment							\$0.86
Total	\$94,104,495	\$464,428	(\$722,126)	\$93,846,797		\$103,089,390	\$103.10
Admin Cost Adjustment							\$11.56
Medallion II Capitation Rate							\$114.65

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 15-20 Female							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$235,521	\$2,322	(\$9,667)	\$228,176	1.061	\$242,168	\$1.13
FQHC / RHC	\$198,816	\$895		\$199,711	1.086	\$216,891	\$1.01
Home Health	\$37,164	\$333		\$37,497	1.095	\$41,047	\$0.19
IP - Maternity	\$7,621,165	\$139,117	\$143,606	\$7,903,888	0.954	\$7,540,309	\$35.21
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$1,509,876	\$26,526	\$28,432	\$1,564,833	0.954	\$1,492,851	\$6.97
IP - Psych	\$632,213	\$2,467	\$11,709	\$646,388	1.215	\$785,362	\$3.67
Lab	\$741,996	\$5,111	(\$8,132)	\$738,975	1.061	\$784,289	\$3.66
OP - Emergency Room & Related	\$6,418,605	\$57,505	(\$282,503)	\$6,193,606	1.095	\$6,780,036	\$31.66
OP - Other	\$4,956,011	\$44,401	(\$250,021)	\$4,750,392	1.095	\$5,200,174	\$24.28
Pharmacy	\$5,758,191	\$92	(\$15,888)	\$5,742,395	1.150	\$6,602,548	\$30.83
Prof - Anesthesia	\$763,322	\$3,437		\$766,758	1.086	\$832,720	\$3.89
Prof - Child EPSDT	\$298,552	\$1,344		\$299,896	1.086	\$325,695	\$1.52
Prof - Evaluation & Management	\$4,806,649	\$21,341		\$4,827,990	1.086	\$5,243,329	\$24.48
Prof - Maternity	\$4,352,869	\$19,598		\$4,372,467	1.086	\$4,748,618	\$22.17
Prof - Other	\$1,466,939	\$6,909		\$1,473,848	1.086	\$1,600,639	\$7.47
Prof - Psych	\$664,138	\$1,520	\$57,121	\$722,779	1.086	\$784,957	\$3.67
Prof - Specialist	\$887,192	\$3,995		\$891,186	1.086	\$967,853	\$4.52
Prof - Vision	\$289,482	\$245		\$289,727	1.086	\$314,651	\$1.47
Radiology	\$1,218,982	\$12,018		\$1,231,001	1.061	\$1,306,486	\$6.10
Transportation/Ambulance	\$809,879	\$1,754	\$12,802	\$824,436	1.061	\$874,990	\$4.09
Provider Incentive Payment Adjustment							\$1.83
Total	\$43,667,561	\$350,930	(\$312,542)	\$43,705,949		\$46,685,615	\$219.82
Admin Cost Adjustment							\$24.64
Medallion II Capitation Rate							\$244.46

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 21-44 Female							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,768,291	\$10,701	(\$60,743)	\$1,718,249	1.048	\$1,800,148	\$4.35
FQHC / RHC	\$1,147,219	\$6,438		\$1,153,657	1.066	\$1,229,712	\$2.97
Home Health	\$265,828	\$2,496		\$268,324	1.051	\$282,098	\$0.68
IP - Maternity	\$26,180,342	\$122,425	\$486,740	\$26,789,507	1.010	\$27,057,402	\$65.39
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$11,838,677	\$54,881	\$220,093	\$12,113,652	1.010	\$12,234,788	\$29.57
IP - Psych	\$1,260,238	\$1,680	\$37,927	\$1,299,845	0.916	\$1,190,658	\$2.88
Lab	\$1,987,109	\$9,481	(\$21,732)	\$1,974,858	1.048	\$2,068,988	\$5.00
OP - Emergency Room & Related	\$23,862,181	\$224,037	(\$1,050,698)	\$23,035,519	1.051	\$24,218,051	\$58.53
OP - Other	\$20,940,166	\$196,603	(\$1,056,838)	\$20,079,930	1.051	\$21,110,737	\$51.02
Pharmacy	\$22,836,949	\$683	(\$63,013)	\$22,774,620	1.208	\$27,501,652	\$66.46
Prof - Anesthesia	\$2,754,112	\$15,457		\$2,769,569	1.066	\$2,952,153	\$7.13
Prof - Child EPSDT	\$414,238	\$2,325		\$416,563	1.066	\$444,025	\$1.07
Prof - Evaluation & Management	\$13,935,481	\$77,422		\$14,012,903	1.066	\$14,936,706	\$36.10
Prof - Maternity	\$15,031,074	\$84,358		\$15,115,432	1.066	\$16,111,920	\$38.94
Prof - Other	\$5,389,258	\$30,908		\$5,420,166	1.066	\$5,777,492	\$13.96
Prof - Psych	\$1,458,901	\$4,922		\$1,463,823	1.066	\$1,560,326	\$3.77
Prof - Specialist	\$5,883,535	\$33,020		\$5,916,554	1.066	\$6,306,604	\$15.24
Prof - Vision	\$388,699	\$805		\$389,503	1.066	\$415,182	\$1.00
Radiology	\$5,554,221	\$33,612		\$5,587,833	1.048	\$5,854,172	\$14.15
Transportation/Ambulance	\$1,790,330	\$3,584	\$16,874	\$1,810,787	1.048	\$1,897,097	\$4.58
Provider Incentive Payment Adjustment							\$3.56
Total	\$164,686,849	\$915,838	(\$1,491,391)	\$164,111,296		\$174,949,911	\$426.37
Admin Cost Adjustment							\$40.02
Medallion II Capitation Rate							\$466.39

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
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Low Income Families with Children (LIFC)

Exhibit 4a

Age 15-20 Male							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$317,009	\$3,126	(\$13,012)	\$307,123	1.061	\$325,956	\$2.03
FQHC / RHC	\$24,917	\$112		\$25,029	1.086	\$27,182	\$0.17
Home Health	\$14,030	\$126		\$14,155	1.095	\$15,496	\$0.10
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$1,976,728	\$35,281	\$37,233	\$2,049,242	0.954	\$1,954,977	\$12.15
IP - Psych	\$439,874	\$1,571	\$8,144	\$449,589	1.215	\$546,251	\$3.39
Lab	\$258,612	\$883	(\$2,824)	\$256,670	1.061	\$272,409	\$1.69
OP - Emergency Room & Related	\$2,330,517	\$20,879	(\$102,574)	\$2,248,823	1.095	\$2,461,749	\$15.30
OP - Other	\$2,957,505	\$26,496	(\$149,200)	\$2,834,801	1.095	\$3,103,209	\$19.28
Pharmacy	\$3,739,901	\$60	(\$10,319)	\$3,729,641	1.150	\$4,288,304	\$26.65
Prof - Anesthesia	\$101,031	\$455		\$101,486	1.086	\$110,217	\$0.68
Prof - Child EPSDT	\$37,098	\$167		\$37,265	1.086	\$40,471	\$0.25
Prof - Evaluation & Management	\$2,119,536	\$9,325		\$2,128,861	1.086	\$2,312,001	\$14.37
Prof - Maternity	\$0	\$0		\$0	1.086	\$0	\$0.00
Prof - Other	\$1,418,413	\$6,622		\$1,425,035	1.086	\$1,547,627	\$9.62
Prof - Psych	\$489,816	\$1,088	\$42,125	\$533,029	1.086	\$578,884	\$3.60
Prof - Specialist	\$565,063	\$2,544		\$567,607	1.086	\$616,436	\$3.83
Prof - Vision	\$209,576	\$150		\$209,726	1.086	\$227,768	\$1.42
Radiology	\$189,493	\$1,868		\$191,362	1.061	\$203,096	\$1.26
Transportation/Ambulance	\$548,815	\$703	\$8,668	\$558,186	1.061	\$592,414	\$3.68
Provider Incentive Payment Adjustment							\$1.01
Total	\$17,737,933	\$111,456	(\$181,760)	\$17,667,630		\$19,224,445	\$120.46
Admin Cost Adjustment							\$13.50
Medallion II Capitation Rate							\$133.97

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
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Low Income Families with Children (LIFC)

Exhibit 4a

Age 21-44 Male							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$258,563	\$1,565	(\$8,882)	\$251,245	1.048	\$263,221	\$10.21
FQHC / RHC	\$21,565	\$121		\$21,686	1.066	\$23,115	\$0.90
Home Health	\$10,992	\$103		\$11,095	1.051	\$11,665	\$0.45
IP - Maternity	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$1,448,437	\$6,744	\$26,929	\$1,482,109	1.010	\$1,496,930	\$58.05
IP - Psych	\$64,074	\$77	\$1,928	\$66,079	0.916	\$60,529	\$2.35
Lab	\$58,522	\$199	(\$639)	\$58,082	1.048	\$60,850	\$2.36
OP - Emergency Room & Related	\$1,139,130	\$10,695	(\$50,158)	\$1,099,667	1.051	\$1,156,119	\$44.83
OP - Other	\$1,291,455	\$12,125	(\$65,179)	\$1,238,401	1.051	\$1,301,974	\$50.49
Pharmacy	\$1,415,782	\$42	(\$3,907)	\$1,411,918	1.208	\$1,704,971	\$66.11
Prof - Anesthesia	\$49,980	\$280		\$50,260	1.066	\$53,574	\$2.08
Prof - Child EPSDT	\$5,691	\$32		\$5,723	1.066	\$6,101	\$0.24
Prof - Evaluation & Management	\$705,032	\$3,906		\$708,938	1.066	\$755,675	\$29.30
Prof - Maternity	\$0	\$0		\$0	1.066	\$0	\$0.00
Prof - Other	\$238,658	\$1,379		\$240,037	1.066	\$255,861	\$9.92
Prof - Psych	\$68,922	\$199		\$69,121	1.066	\$73,677	\$2.86
Prof - Specialist	\$322,073	\$1,808		\$323,880	1.066	\$345,232	\$13.39
Prof - Vision	\$28,588	\$73		\$28,661	1.066	\$30,550	\$1.18
Radiology	\$143,129	\$866		\$143,995	1.048	\$150,858	\$5.85
Transportation/Ambulance	\$102,889	\$176	\$969	\$104,034	1.048	\$108,993	\$4.23
Provider Incentive Payment Adjustment							\$2.57
Total	\$7,373,480	\$40,390	(\$98,939)	\$7,314,930		\$7,859,895	\$307.35
Admin Cost Adjustment							\$28.85
Medallion II Capitation Rate							\$336.20

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Low Income Families with Children (LIFC)

Exhibit 4a

Age 45 and Over							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$512,465	\$3,101	(\$17,604)	\$497,963	1.048	\$521,698	\$14.68
FQHC / RHC	\$242,995	\$1,364		\$244,359	1.066	\$260,468	\$7.33
Home Health	\$103,104	\$968		\$104,072	1.051	\$109,415	\$3.08
IP - Maternity	\$21,521	\$101	\$400	\$22,022	1.010	\$22,242	\$0.63
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$3,483,498	\$16,247	\$64,764	\$3,564,508	1.010	\$3,600,154	\$101.28
IP - Psych	\$130,721	\$198	\$3,935	\$134,854	0.916	\$123,526	\$3.48
Lab	\$166,233	\$787	(\$1,818)	\$165,202	1.048	\$173,076	\$4.87
OP - Emergency Room & Related	\$1,999,017	\$18,768	(\$88,021)	\$1,929,765	1.051	\$2,028,830	\$57.07
OP - Other	\$4,058,798	\$38,107	(\$204,845)	\$3,892,060	1.051	\$4,091,860	\$115.11
Pharmacy	\$4,727,181	\$141	(\$13,044)	\$4,714,279	1.208	\$5,692,760	\$160.15
Prof - Anesthesia	\$142,314	\$799		\$143,113	1.066	\$152,547	\$4.29
Prof - Child EPSDT	\$23,246	\$130		\$23,376	1.066	\$24,917	\$0.70
Prof - Evaluation & Management	\$1,818,000	\$10,137		\$1,828,137	1.066	\$1,948,658	\$54.82
Prof - Maternity	\$9,685	\$54		\$9,739	1.066	\$10,381	\$0.29
Prof - Other	\$988,805	\$5,608		\$994,413	1.066	\$1,059,970	\$29.82
Prof - Psych	\$158,626	\$613		\$159,239	1.066	\$169,736	\$4.77
Prof - Specialist	\$1,000,683	\$5,616		\$1,006,299	1.066	\$1,072,640	\$30.18
Prof - Vision	\$65,161	\$249		\$65,410	1.066	\$69,722	\$1.96
Radiology	\$556,946	\$3,370		\$560,316	1.048	\$587,023	\$16.51
Transportation/Ambulance	\$166,284	\$381	\$1,568	\$168,232	1.048	\$176,251	\$4.96
Provider Incentive Payment Adjustment							\$5.18
Total	\$20,375,284	\$106,739	(\$254,665)	\$20,227,358		\$21,895,874	\$621.15
Admin Cost Adjustment							\$58.30
Medallion II Capitation Rate							\$679.45

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
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Low Income Families with Children (LIFC)

Exhibit 4a

All Age Categories							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$6,173,367	\$51,197	(\$243,863)	\$5,980,700	1.056	\$6,313,742	\$2.24
FQHC / RHC	\$2,103,113	\$11,036		\$2,114,149	1.073	\$2,267,485	\$0.80
Home Health	\$640,418	\$5,901		\$646,319	1.069	\$690,890	\$0.24
IP - Maternity	\$33,904,517	\$263,130	\$632,282	\$34,799,928	0.997	\$34,700,577	\$12.30
IP - Newborn	\$41,992,516	\$766,531	\$791,268	\$43,550,315	0.954	\$41,547,000	\$14.73
IP - Other	\$38,416,973	\$462,231	\$719,470	\$39,598,674	0.978	\$38,738,110	\$13.73
IP - Psych	\$5,900,536	\$11,937	\$125,984	\$6,038,457	1.141	\$6,887,992	\$2.44
Lab	\$7,074,040	\$34,819	(\$77,376)	\$7,031,483	1.057	\$7,432,638	\$2.63
OP - Emergency Room & Related	\$61,769,604	\$565,000	(\$2,719,184)	\$59,615,419	1.076	\$64,130,130	\$22.73
OP - Other	\$65,600,224	\$599,014	(\$3,309,962)	\$62,889,276	1.077	\$67,751,009	\$24.02
Pharmacy	\$79,864,262	\$1,683	(\$220,365)	\$79,645,580	1.171	\$93,245,198	\$33.05
Prof - Anesthesia	\$5,326,232	\$27,251		\$5,353,483	1.075	\$5,754,467	\$2.04
Prof - Child EPSDT	\$3,755,691	\$17,401		\$3,773,092	1.084	\$4,088,722	\$1.45
Prof - Evaluation & Management	\$79,108,621	\$370,003		\$79,478,624	1.082	\$85,983,262	\$30.48
Prof - Maternity	\$19,445,978	\$104,246		\$19,550,224	1.070	\$20,928,029	\$7.42
Prof - Other	\$22,675,753	\$113,262		\$22,789,015	1.080	\$24,615,720	\$8.73
Prof - Psych	\$7,651,189	\$17,476	\$382,346	\$8,051,010	1.082	\$8,709,600	\$3.09
Prof - Specialist	\$14,640,999	\$73,917		\$14,714,917	1.076	\$15,835,126	\$5.61
Prof - Vision	\$3,604,607	\$3,566		\$3,608,173	1.083	\$3,908,853	\$1.39
Radiology	\$8,998,959	\$64,910		\$9,063,869	1.052	\$9,533,741	\$3.38
Transportation/Ambulance	\$9,795,886	\$13,339	\$141,585	\$9,950,810	1.058	\$10,532,551	\$3.73
Provider Incentive Payment Adjustment							\$1.65
Total	\$518,443,485	\$3,577,849	(\$3,777,817)	\$518,243,517		\$553,594,844	\$197.89
Admin Cost Adjustment							\$20.85
Medallion II Capitation Rate							\$218.74

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
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Low Income Families with Children (LIFC)

Exhibit 4a

Age Under 1							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$270,252	\$2,665	(\$12,149)	\$260,768	1.061	\$276,759	\$3.60
FQHC / RHC	\$101,305	\$456		\$101,761	1.086	\$110,515	\$1.44
Home Health	\$53,527	\$480		\$54,007	1.095	\$59,120	\$0.77
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$9,639,119	\$175,952	\$181,631	\$9,996,701	0.954	\$9,536,853	\$124.17
IP - Other	\$1,504,914	\$27,471	\$28,357	\$1,560,742	0.954	\$1,488,948	\$19.39
IP - Psych	\$5,345	\$39	\$99	\$5,484	1.215	\$6,663	\$0.09
Lab	\$280,240	\$2,451	(\$3,077)	\$279,614	1.061	\$296,760	\$3.86
OP - Emergency Room & Related	\$757,016	\$6,782	(\$33,319)	\$730,480	1.095	\$799,644	\$10.41
OP - Other	\$871,613	\$7,809	(\$43,971)	\$835,451	1.095	\$914,554	\$11.91
Pharmacy	\$1,902,767	\$31	(\$5,250)	\$1,897,548	1.150	\$2,181,781	\$28.41
Prof - Anesthesia	\$78,331	\$353		\$78,684	1.086	\$85,452	\$1.11
Prof - Child EPSDT	\$398,385	\$1,794		\$400,178	1.086	\$434,605	\$5.66
Prof - Evaluation & Management	\$6,370,026	\$28,326		\$6,398,352	1.086	\$6,948,785	\$90.47
Prof - Maternity	\$139	\$1		\$139	1.086	\$151	\$0.00
Prof - Other	\$1,031,869	\$4,528		\$1,036,397	1.086	\$1,125,555	\$14.65
Prof - Psych	\$1,446	\$6		\$1,452	1.086	\$1,577	\$0.02
Prof - Specialist	\$507,740	\$2,286		\$510,026	1.086	\$553,902	\$7.21
Prof - Vision	\$120,361	\$95		\$120,456	1.086	\$130,818	\$1.70
Radiology	\$91,025	\$897		\$91,922	1.061	\$97,559	\$1.27
Transportation/Ambulance	\$235,732	\$1,309	\$3,739	\$240,781	1.061	\$255,545	\$3.33
Provider Incentive Payment Adjustment							\$2.77
Total	\$24,221,151	\$263,729	\$116,060	\$24,600,941		\$25,305,546	\$332.25
Admin Cost Adjustment							\$37.24
Medallion II Capitation Rate							\$369.49

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

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Exhibit 4a

Age 1-5							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$334,158	\$3,295	(\$15,021)	\$322,432	1.061	\$342,203	\$1.15
FQHC / RHC	\$190,720	\$859		\$191,578	1.086	\$208,059	\$0.70
Home Health	\$22,203	\$199		\$22,402	1.095	\$24,523	\$0.08
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$2,130,903	\$38,897	\$40,153	\$2,209,953	0.954	\$2,108,295	\$7.11
IP - Psych	\$47,016	\$350	\$874	\$48,240	1.215	\$58,611	\$0.20
Lab	\$776,224	\$6,448	(\$8,519)	\$774,153	1.061	\$821,625	\$2.77
OP - Emergency Room & Related	\$2,292,469	\$20,538	(\$100,899)	\$2,212,108	1.095	\$2,421,558	\$8.16
OP - Other	\$3,288,642	\$29,463	(\$165,905)	\$3,152,200	1.095	\$3,450,660	\$11.63
Pharmacy	\$4,074,729	\$65	(\$11,243)	\$4,063,551	1.150	\$4,672,230	\$15.75
Prof - Anesthesia	\$219,100	\$986		\$220,086	1.086	\$239,020	\$0.81
Prof - Child EPSDT	\$418,106	\$1,882		\$419,988	1.086	\$456,119	\$1.54
Prof - Evaluation & Management	\$7,810,468	\$33,820		\$7,844,288	1.086	\$8,519,110	\$28.72
Prof - Maternity	\$0	\$0		\$0	1.086	\$0	\$0.00
Prof - Other	\$2,049,572	\$8,775		\$2,058,346	1.086	\$2,235,420	\$7.54
Prof - Psych	\$274,464	\$1,234		\$275,698	1.086	\$299,416	\$1.01
Prof - Specialist	\$1,048,838	\$4,722		\$1,053,561	1.086	\$1,144,196	\$3.86
Prof - Vision	\$465,319	\$366		\$465,685	1.086	\$505,746	\$1.70
Radiology	\$139,039	\$1,371		\$140,410	1.061	\$149,020	\$0.50
Transportation/Ambulance	\$605,514	\$2,038	\$9,583	\$617,135	1.061	\$654,978	\$2.21
Provider Incentive Payment Adjustment							\$0.80
Total	\$26,187,483	\$155,310	(\$250,978)	\$26,091,815		\$28,310,789	\$96.24
Admin Cost Adjustment							\$10.79
Medallion II Capitation Rate							\$107.03

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

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Low Income Families with Children (LIFC)

Exhibit 4a

Age 6-14							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$357,389	\$3,524	(\$14,669)	\$346,244	1.061	\$367,476	\$1.14
FQHC / RHC	\$214,413	\$965		\$215,378	1.086	\$233,907	\$0.73
Home Health	\$17,103	\$153		\$17,257	1.095	\$18,891	\$0.06
IP - Maternity	\$18,852	\$344	\$355	\$19,552	0.954	\$18,652	\$0.06
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$2,076,689	\$37,908	\$39,131	\$2,153,728	0.954	\$2,054,656	\$6.38
IP - Psych	\$1,025,817	\$7,684	\$19,066	\$1,052,567	1.215	\$1,278,869	\$3.97
Lab	\$804,490	\$6,624	(\$8,829)	\$802,285	1.061	\$851,482	\$2.64
OP - Emergency Room & Related	\$2,054,784	\$18,409	(\$90,438)	\$1,982,755	1.095	\$2,170,489	\$6.74
OP - Other	\$2,426,108	\$21,736	(\$122,392)	\$2,325,452	1.095	\$2,545,633	\$7.91
Pharmacy	\$10,059,992	\$161	(\$27,758)	\$10,032,396	1.150	\$11,535,147	\$35.83
Prof - Anesthesia	\$129,941	\$585		\$130,526	1.086	\$141,755	\$0.44
Prof - Child EPSDT	\$99,286	\$447		\$99,733	1.086	\$108,312	\$0.34
Prof - Evaluation & Management	\$5,707,262	\$24,246		\$5,731,509	1.086	\$6,224,574	\$19.33
Prof - Maternity	\$9,837	\$44		\$9,881	1.086	\$10,732	\$0.03
Prof - Other	\$1,125,672	\$4,577		\$1,130,249	1.086	\$1,227,481	\$3.81
Prof - Psych	\$1,298,681	\$5,846	\$111,943	\$1,416,470	1.086	\$1,538,325	\$4.78
Prof - Specialist	\$854,290	\$3,846		\$858,136	1.086	\$931,959	\$2.89
Prof - Vision	\$518,735	\$458		\$519,193	1.086	\$563,858	\$1.75
Radiology	\$263,056	\$2,594		\$265,650	1.061	\$281,940	\$0.88
Transportation/Ambulance	\$694,464	\$2,573	\$10,995	\$708,032	1.061	\$751,448	\$2.33
Provider Incentive Payment Adjustment							\$0.86
Total	\$29,756,864	\$142,723	(\$82,596)	\$29,816,992		\$32,855,585	\$102.90
Admin Cost Adjustment							\$11.53
Medallion II Capitation Rate							\$114.43

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 15-20 Female							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$44,188	\$436	(\$1,814)	\$42,810	1.061	\$45,435	\$0.69
FQHC / RHC	\$72,619	\$327		\$72,946	1.086	\$79,221	\$1.20
Home Health	\$69,458	\$622		\$70,081	1.095	\$76,716	\$1.16
IP - Maternity	\$2,854,678	\$52,109	\$53,791	\$2,960,578	0.954	\$2,824,392	\$42.78
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$1,042,477	\$19,029	\$19,643	\$1,081,150	0.954	\$1,031,417	\$15.62
IP - Psych	\$487,770	\$3,654	\$9,066	\$500,490	1.215	\$608,095	\$9.21
Lab	\$803,124	\$7,650	(\$8,825)	\$801,949	1.061	\$851,125	\$12.89
OP - Emergency Room & Related	\$1,162,121	\$10,412	(\$51,149)	\$1,121,384	1.095	\$1,227,560	\$18.59
OP - Other	\$1,313,853	\$11,771	(\$66,281)	\$1,259,343	1.095	\$1,378,582	\$20.88
Pharmacy	\$2,291,412	\$37	(\$6,323)	\$2,285,127	1.150	\$2,627,415	\$39.79
Prof - Anesthesia	\$273,252	\$1,230		\$274,482	1.086	\$298,095	\$4.51
Prof - Child EPSDT	\$62,856	\$283		\$63,139	1.086	\$68,571	\$1.04
Prof - Evaluation & Management	\$1,981,094	\$8,618		\$1,989,713	1.086	\$2,160,882	\$32.73
Prof - Maternity	\$1,759,820	\$7,923		\$1,767,744	1.086	\$1,919,818	\$29.08
Prof - Other	\$458,860	\$1,965		\$460,825	1.086	\$500,468	\$7.58
Prof - Psych	\$291,865	\$1,314	\$25,158	\$318,336	1.086	\$345,722	\$5.24
Prof - Specialist	\$331,955	\$1,495		\$333,450	1.086	\$362,135	\$5.48
Prof - Vision	\$100,138	\$66		\$100,204	1.086	\$108,824	\$1.65
Radiology	\$512,013	\$5,048		\$517,061	1.061	\$548,768	\$8.31
Transportation/Ambulance	\$217,808	\$1,273	\$3,456	\$222,537	1.061	\$236,183	\$3.58
Provider Incentive Payment Adjustment							\$2.21
Total	\$16,131,364	\$135,263	(\$23,277)	\$16,243,350		\$17,299,427	\$264.20
Admin Cost Adjustment							\$29.61
Medallion II Capitation Rate							\$293.81

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 21-44 Female							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$414,991	\$2,511	(\$14,255)	\$403,247	1.048	\$422,467	\$3.36
FQHC / RHC	\$216,587	\$1,216		\$217,803	1.066	\$232,161	\$1.85
Home Health	\$247,382	\$2,323		\$249,704	1.051	\$262,523	\$2.09
IP - Maternity	\$7,882,293	\$36,859	\$146,546	\$8,065,698	1.010	\$8,146,355	\$64.76
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$5,846,428	\$27,339	\$108,696	\$5,982,463	1.010	\$6,042,288	\$48.04
IP - Psych	\$1,119,603	\$2,610	\$33,728	\$1,155,942	0.916	\$1,058,842	\$8.42
Lab	\$2,279,351	\$13,480	(\$24,956)	\$2,267,875	1.048	\$2,375,971	\$18.89
OP - Emergency Room & Related	\$4,338,878	\$40,737	(\$191,049)	\$4,188,566	1.051	\$4,403,586	\$35.01
OP - Other	\$6,586,936	\$61,843	(\$332,439)	\$6,316,340	1.051	\$6,640,590	\$52.79
Pharmacy	\$11,652,429	\$349	(\$32,152)	\$11,620,626	1.208	\$14,032,568	\$111.56
Prof - Anesthesia	\$774,839	\$4,349		\$779,188	1.066	\$830,556	\$6.60
Prof - Child EPSDT	\$134,906	\$757		\$135,664	1.066	\$144,607	\$1.15
Prof - Evaluation & Management	\$5,022,334	\$27,471		\$5,049,805	1.066	\$5,382,715	\$42.79
Prof - Maternity	\$4,618,638	\$25,921		\$4,644,559	1.066	\$4,950,752	\$39.36
Prof - Other	\$1,423,036	\$7,747		\$1,430,783	1.066	\$1,525,108	\$12.12
Prof - Psych	\$697,284	\$3,912		\$701,196	1.066	\$747,423	\$5.94
Prof - Specialist	\$2,064,156	\$11,584		\$2,075,740	1.066	\$2,212,584	\$17.59
Prof - Vision	\$195,918	\$186		\$196,104	1.066	\$209,032	\$1.66
Radiology	\$1,770,961	\$10,717		\$1,781,679	1.048	\$1,866,601	\$14.84
Transportation/Ambulance	\$682,540	\$3,108	\$6,449	\$692,097	1.048	\$725,085	\$5.76
Provider Incentive Payment Adjustment							\$4.16
Total	\$57,969,491	\$285,019	(\$299,433)	\$57,955,077		\$62,211,814	\$498.74
Admin Cost Adjustment							\$46.81
Medallion II Capitation Rate							\$545.55

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 15-20 Male							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$55,980	\$552	(\$2,298)	\$54,234	1.061	\$57,560	\$1.14
FQHC / RHC	\$34,766	\$157		\$34,922	1.086	\$37,927	\$0.75
Home Health	\$9,406	\$84		\$9,491	1.095	\$10,389	\$0.21
IP - Maternity	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	0.954	\$0	\$0.00
IP - Other	\$630,629	\$11,511	\$11,883	\$654,023	0.954	\$623,938	\$12.34
IP - Psych	\$318,919	\$2,389	\$5,927	\$327,236	1.215	\$397,592	\$7.86
Lab	\$141,987	\$1,194	(\$1,558)	\$141,623	1.061	\$150,307	\$2.97
OP - Emergency Room & Related	\$552,042	\$4,946	(\$24,297)	\$532,691	1.095	\$583,128	\$11.53
OP - Other	\$589,919	\$5,285	(\$29,760)	\$565,444	1.095	\$618,982	\$12.24
Pharmacy	\$1,479,072	\$24	(\$4,081)	\$1,475,014	1.150	\$1,695,956	\$33.54
Prof - Anesthesia	\$27,649	\$124		\$27,773	1.086	\$30,162	\$0.60
Prof - Child EPSDT	\$12,139	\$55		\$12,194	1.086	\$13,243	\$0.26
Prof - Evaluation & Management	\$802,384	\$3,384		\$805,768	1.086	\$875,086	\$17.31
Prof - Maternity	\$0	\$0		\$0	1.086	\$0	\$0.00
Prof - Other	\$158,978	\$638		\$159,617	1.086	\$173,348	\$3.43
Prof - Psych	\$196,414	\$884	\$16,930	\$214,228	1.086	\$232,658	\$4.60
Prof - Specialist	\$225,011	\$1,013		\$226,024	1.086	\$245,468	\$4.85
Prof - Vision	\$74,013	\$38		\$74,052	1.086	\$80,422	\$1.59
Radiology	\$72,074	\$711		\$72,784	1.061	\$77,247	\$1.53
Transportation/Ambulance	\$133,002	\$641	\$2,108	\$135,751	1.061	\$144,076	\$2.85
Provider Incentive Payment Adjustment							\$1.01
Total	\$5,514,384	\$33,631	(\$25,146)	\$5,522,870		\$6,047,490	\$120.60
Admin Cost Adjustment							\$13.52
Medallion II Capitation Rate							\$134.11

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 21-44 Male							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$156,389	\$946	(\$5,372)	\$151,963	1.048	\$159,206	\$7.56
FQHC / RHC	\$38,341	\$215		\$38,556	1.066	\$41,098	\$1.95
Home Health	\$23,002	\$216		\$23,218	1.051	\$24,410	\$1.16
IP - Maternity	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$1,438,608	\$6,727	\$26,746	\$1,472,082	1.010	\$1,486,803	\$70.62
IP - Psych	\$196,283	\$458	\$5,913	\$202,654	0.916	\$185,631	\$8.82
Lab	\$162,048	\$928	(\$1,774)	\$161,202	1.048	\$168,886	\$8.02
OP - Emergency Room & Related	\$681,265	\$6,396	(\$29,997)	\$657,664	1.051	\$691,426	\$32.84
OP - Other	\$935,668	\$8,785	(\$47,223)	\$897,231	1.051	\$943,290	\$44.81
Pharmacy	\$1,868,824	\$56	(\$5,157)	\$1,863,723	1.208	\$2,250,552	\$106.90
Prof - Anesthesia	\$31,622	\$177		\$31,800	1.066	\$33,896	\$1.61
Prof - Child EPSDT	\$4,025	\$23		\$4,047	1.066	\$4,314	\$0.20
Prof - Evaluation & Management	\$654,962	\$3,557		\$658,519	1.066	\$701,932	\$33.34
Prof - Maternity	\$0	\$0		\$0	1.066	\$0	\$0.00
Prof - Other	\$177,427	\$956		\$178,383	1.066	\$190,143	\$9.03
Prof - Psych	\$95,275	\$535		\$95,810	1.066	\$102,126	\$4.85
Prof - Specialist	\$296,986	\$1,667		\$298,653	1.066	\$318,342	\$15.12
Prof - Vision	\$32,166	\$28		\$32,193	1.066	\$34,316	\$1.63
Radiology	\$136,660	\$827		\$137,487	1.048	\$144,040	\$6.84
Transportation/Ambulance	\$114,321	\$520	\$1,080	\$115,922	1.048	\$121,447	\$5.77
Provider Incentive Payment Adjustment							\$3.04
Total	\$7,043,873	\$33,017	(\$55,783)	\$7,021,106			\$364.12
Admin Cost Adjustment							\$34.17
Medallion II Capitation Rate							\$398.29

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

Age 45 and Over							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$158,710	\$960	(\$5,452)	\$154,219	1.048	\$161,569	\$13.07
FQHC / RHC	\$35,492	\$199		\$35,691	1.066	\$38,044	\$3.08
Home Health	\$55,385	\$520		\$55,905	1.051	\$58,775	\$4.75
IP - Maternity	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Newborn	\$0	\$0		\$0	1.010	\$0	\$0.00
IP - Other	\$1,914,707	\$8,954	\$35,598	\$1,959,258	1.010	\$1,978,851	\$160.02
IP - Psych	\$105,860	\$247	\$3,189	\$109,296	0.916	\$100,115	\$8.10
Lab	\$183,468	\$1,079	(\$2,009)	\$182,538	1.048	\$191,239	\$15.46
OP - Emergency Room & Related	\$374,520	\$3,516	(\$16,491)	\$361,546	1.051	\$380,106	\$30.74
OP - Other	\$1,204,541	\$11,309	(\$60,793)	\$1,155,058	1.051	\$1,214,353	\$98.20
Pharmacy	\$2,211,188	\$66	(\$6,101)	\$2,205,153	1.208	\$2,662,848	\$215.34
Prof - Anesthesia	\$41,503	\$233		\$41,736	1.066	\$44,487	\$3.60
Prof - Child EPSDT	\$6,227	\$35		\$6,262	1.066	\$6,675	\$0.54
Prof - Evaluation & Management	\$548,354	\$3,007		\$551,361	1.066	\$587,710	\$47.53
Prof - Maternity	\$0	\$0		\$0	1.066	\$0	\$0.00
Prof - Other	\$288,242	\$1,594		\$289,836	1.066	\$308,943	\$24.98
Prof - Psych	\$84,087	\$472		\$84,559	1.066	\$90,133	\$7.29
Prof - Specialist	\$351,128	\$1,971		\$353,099	1.066	\$376,377	\$30.44
Prof - Vision	\$28,820	\$72		\$28,892	1.066	\$30,796	\$2.49
Radiology	\$133,645	\$809		\$134,453	1.048	\$140,862	\$11.39
Transportation/Ambulance	\$80,048	\$384	\$757	\$81,188	1.048	\$85,058	\$6.88
Provider Incentive Payment Adjustment							\$5.76
Total	\$7,805,923	\$35,428	(\$51,302)	\$7,790,049		\$8,456,941	\$689.64
Admin Cost Adjustment							\$64.72
Medallion II Capitation Rate							\$754.37

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Exhibit 4a

All Age Categories							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,792,058	\$14,889	(\$71,030)	\$1,735,917	1.056	\$1,832,676	\$1.89
FQHC / RHC	\$904,241	\$4,394		\$908,635	1.080	\$980,932	\$1.01
Home Health	\$497,467	\$4,597		\$502,064	1.066	\$535,347	\$0.55
IP - Maternity	\$10,755,823	\$89,313	\$200,692	\$11,045,828	0.995	\$10,989,399	\$11.32
IP - Newborn	\$9,639,119	\$175,952	\$181,631	\$9,996,701	0.954	\$9,536,853	\$9.82
IP - Other	\$16,585,355	\$177,837	\$310,207	\$17,073,399	0.985	\$16,815,196	\$17.31
IP - Psych	\$3,306,614	\$17,431	\$77,863	\$3,401,907	1.086	\$3,694,418	\$3.80
Lab	\$5,430,933	\$39,855	(\$59,547)	\$5,411,241	1.055	\$5,707,395	\$5.88
OP - Emergency Room & Related	\$12,213,097	\$111,736	(\$537,639)	\$11,787,194	1.076	\$12,677,496	\$13.05
OP - Other	\$17,217,282	\$158,001	(\$868,764)	\$16,506,519	1.073	\$17,706,644	\$18.23
Pharmacy	\$35,540,413	\$789	(\$98,065)	\$35,443,136	1.175	\$41,658,497	\$42.89
Prof - Anesthesia	\$1,576,236	\$8,038		\$1,584,274	1.075	\$1,703,424	\$1.75
Prof - Child EPSDT	\$1,135,929	\$5,276		\$1,141,205	1.083	\$1,236,445	\$1.27
Prof - Evaluation & Management	\$28,896,885	\$132,430		\$29,029,315	1.082	\$31,400,794	\$32.33
Prof - Maternity	\$6,388,434	\$33,889		\$6,422,323	1.071	\$6,881,453	\$7.09
Prof - Other	\$6,713,655	\$30,780		\$6,744,435	1.080	\$7,286,467	\$7.50
Prof - Psych	\$2,939,516	\$14,203	\$154,031	\$3,107,750	1.080	\$3,357,380	\$3.46
Prof - Specialist	\$5,680,104	\$28,584		\$5,708,688	1.076	\$6,144,963	\$6.33
Prof - Vision	\$1,535,469	\$1,309		\$1,536,778	1.083	\$1,663,813	\$1.71
Radiology	\$3,118,473	\$22,974		\$3,141,446	1.052	\$3,306,036	\$3.40
Transportation/Ambulance	\$2,763,430	\$11,847	\$38,167	\$2,813,443	1.057	\$2,973,821	\$3.06
Provider Incentive Payment Adjustment							\$1.63
Total	\$174,630,534	\$1,084,121	(\$672,454)	\$175,042,200		\$188,089,447	\$195.29
Admin Cost Adjustment							\$20.41
Medallion II Capitation Rate							\$215.70

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 1-5							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$152,833	\$1,890	(\$7,181)	\$147,542	1.036	\$152,887	\$95.67
FQHC / RHC	\$23,074	\$246		\$23,320	1.129	\$26,321	\$16.47
Home Health	\$90,954	\$981		\$91,934	1.113	\$102,303	\$64.02
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$1,302,438	\$14,167	\$24,364	\$1,340,969	1.088	\$1,459,438	\$913.29
IP - Other	\$362,690	\$3,944	\$6,785	\$373,419	1.088	\$406,408	\$254.32
IP - Psych	\$19,030		\$351	\$19,381	0.897	\$17,385	\$10.88
Lab	\$7,367	\$81	(\$72)	\$7,377	1.036	\$7,644	\$4.78
OP - Emergency Room & Related	\$64,814	\$699	(\$2,673)	\$62,840	1.113	\$69,927	\$43.76
OP - Other	\$460,296	\$4,963	(\$23,263)	\$441,996	1.113	\$491,845	\$307.79
Pharmacy	\$528,916	\$20	(\$2,383)	\$526,553	1.139	\$599,713	\$375.29
Prof - Anesthesia	\$24,373	\$260		\$24,633	1.129	\$27,803	\$17.40
Prof - Child EPSDT	\$7,938	\$85		\$8,023	1.129	\$9,055	\$5.67
Prof - Evaluation & Management	\$423,461	\$4,501		\$427,962	1.129	\$483,035	\$302.27
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$363,715	\$3,875		\$367,590	1.129	\$414,894	\$259.63
Prof - Psych	\$5,987	\$3		\$5,990	1.129	\$6,761	\$4.23
Prof - Specialist	\$97,813	\$1,042		\$98,855	1.129	\$111,576	\$69.82
Prof - Vision	\$10,073	\$88		\$10,161	1.129	\$11,469	\$7.18
Radiology	\$14,450	\$179		\$14,629	1.036	\$15,159	\$9.49
Transportation/Ambulance	\$14,670	\$135	\$69	\$14,873	1.036	\$15,412	\$9.64
Provider Incentive Payment Adjustment							\$23.33
Total	\$3,974,894	\$37,158	(\$4,004)	\$4,008,047		\$4,429,035	\$2,794.94
Admin Cost Adjustment							\$229.94
Medallion II Capitation Rate							\$3,024.88

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 1-5							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$570,674	\$7,058	(\$26,816)	\$550,917	1.036	\$570,877	\$93.05
FQHC / RHC	\$1,867	\$20		\$1,887	1.129	\$2,130	\$0.35
Home Health	\$21,255	\$229		\$21,484	1.113	\$23,907	\$3.90
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$1,127,219	\$12,261	\$21,086	\$1,160,567	1.088	\$1,263,098	\$205.88
IP - Psych	\$2,306		\$43	\$2,349	0.897	\$2,107	\$0.34
Lab	\$18,187	\$179	(\$177)	\$18,189	1.036	\$18,848	\$3.07
OP - Emergency Room & Related	\$167,914	\$1,810	(\$6,926)	\$162,799	1.113	\$181,160	\$29.53
OP - Other	\$1,653,842	\$17,832	(\$83,584)	\$1,588,090	1.113	\$1,767,198	\$288.05
Pharmacy	\$663,979	\$25	(\$2,991)	\$661,012	1.139	\$752,854	\$122.71
Prof - Anesthesia	\$61,195	\$652		\$61,847	1.129	\$69,806	\$11.38
Prof - Child EPSDT	\$10,699	\$114		\$10,813	1.129	\$12,205	\$1.99
Prof - Evaluation & Management	\$463,649	\$4,905		\$468,554	1.129	\$528,851	\$86.20
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$695,141	\$7,401		\$702,543	1.129	\$792,950	\$129.25
Prof - Psych	\$9,474	\$94		\$9,567	1.129	\$10,799	\$1.76
Prof - Specialist	\$96,591	\$1,029		\$97,620	1.129	\$110,182	\$17.96
Prof - Vision	\$24,273	\$191		\$24,463	1.129	\$27,611	\$4.50
Radiology	\$28,449	\$352		\$28,801	1.036	\$29,845	\$4.86
Transportation/Ambulance	\$38,222	\$291	\$179	\$38,691	1.036	\$40,093	\$6.54
Provider Incentive Payment Adjustment							\$8.51
Total	\$5,654,938	\$54,442	(\$99,186)	\$5,610,194		\$6,204,520	\$1,019.84
Admin Cost Adjustment							\$83.90
Medallion II Capitation Rate							\$1,103.75

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 6-20							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$732,187	\$9,056	(\$32,298)	\$708,944	1.036	\$734,630	\$21.57
FQHC / RHC	\$2,315	\$25		\$2,340	1.129	\$2,641	\$0.08
Home Health	\$6,938	\$75		\$7,012	1.113	\$7,803	\$0.23
IP - Maternity	\$90,659	\$986	\$1,696	\$93,341	1.088	\$101,587	\$2.98
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$2,847,730	\$30,976	\$53,271	\$2,931,978	1.088	\$3,191,005	\$93.71
IP - Psych	\$399,820	\$2,991	\$7,431	\$410,242	0.897	\$367,987	\$10.81
Lab	\$68,136	\$596	(\$663)	\$68,069	1.036	\$70,536	\$2.07
OP - Emergency Room & Related	\$752,508	\$8,114	(\$31,038)	\$729,583	1.113	\$811,867	\$23.84
OP - Other	\$1,797,218	\$19,378	(\$90,830)	\$1,725,766	1.113	\$1,920,401	\$56.40
Pharmacy	\$4,858,426	\$181	(\$21,888)	\$4,836,719	1.139	\$5,508,737	\$161.77
Prof - Anesthesia	\$79,575	\$847		\$80,423	1.129	\$90,772	\$2.67
Prof - Child EPSDT	\$10,618	\$113		\$10,731	1.129	\$12,112	\$0.36
Prof - Evaluation & Management	\$1,136,419	\$11,927		\$1,148,346	1.129	\$1,296,122	\$38.06
Prof - Maternity	\$35,854	\$382		\$36,236	1.129	\$40,899	\$1.20
Prof - Other	\$578,012	\$6,146		\$584,159	1.129	\$659,332	\$19.36
Prof - Psych	\$243,212	\$2,555	\$19,206	\$264,974	1.129	\$299,072	\$8.78
Prof - Specialist	\$200,640	\$2,137		\$202,777	1.129	\$228,872	\$6.72
Prof - Vision	\$67,963	\$350		\$68,314	1.129	\$77,105	\$2.26
Radiology	\$102,098	\$1,263		\$103,361	1.036	\$107,106	\$3.15
Transportation/Ambulance	\$140,602	\$728	\$656	\$141,985	1.036	\$147,130	\$4.32
Provider Incentive Payment Adjustment							\$3.87
Total	\$14,150,931	\$98,827	(\$94,457)	\$14,155,301		\$15,675,715	\$464.22
Admin Cost Adjustment							\$38.19
Medallion II Capitation Rate							\$502.41

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 21-44 Female							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$275,283	\$3,405	(\$9,692)	\$268,997	1.036	\$278,743	\$12.70
FQHC / RHC	\$2,050	\$22		\$2,071	1.129	\$2,338	\$0.11
Home Health	\$24,156	\$260		\$24,416	1.113	\$27,170	\$1.24
IP - Maternity	\$298,674	\$3,249	\$5,587	\$307,510	1.088	\$334,678	\$15.25
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$4,245,615	\$46,182	\$79,421	\$4,371,218	1.088	\$4,757,395	\$216.77
IP - Psych	\$1,152,693	\$8,796	\$78,325	\$1,239,814	0.897	\$1,112,113	\$50.67
Lab	\$127,863	\$1,428	(\$1,247)	\$128,044	1.036	\$132,684	\$6.05
OP - Emergency Room & Related	\$2,045,785	\$22,058	(\$84,381)	\$1,983,462	1.113	\$2,207,161	\$100.57
OP - Other	\$1,497,382	\$16,145	(\$75,676)	\$1,437,851	1.113	\$1,600,014	\$72.90
Pharmacy	\$6,163,698	\$230	(\$27,769)	\$6,136,159	1.139	\$6,988,721	\$318.44
Prof - Anesthesia	\$91,774	\$977		\$92,752	1.129	\$104,688	\$4.77
Prof - Child EPSDT	\$8,539	\$91		\$8,630	1.129	\$9,741	\$0.44
Prof - Evaluation & Management	\$1,523,575	\$16,121		\$1,539,696	1.129	\$1,737,834	\$79.18
Prof - Maternity	\$104,867	\$1,117		\$105,984	1.129	\$119,622	\$5.45
Prof - Other	\$591,261	\$6,294		\$597,555	1.129	\$674,452	\$30.73
Prof - Psych	\$296,266	\$3,126		\$299,391	1.129	\$337,919	\$15.40
Prof - Specialist	\$351,961	\$3,748		\$355,709	1.129	\$401,484	\$18.29
Prof - Vision	\$45,922	\$334		\$46,256	1.129	\$52,209	\$2.38
Radiology	\$345,140	\$4,269		\$349,409	1.036	\$362,069	\$16.50
Transportation/Ambulance	\$162,186	\$1,349	\$759	\$164,294	1.036	\$170,247	\$7.76
Provider Incentive Payment Adjustment							\$8.21
Total	\$19,354,691	\$139,201	(\$34,673)	\$19,459,219		\$21,411,279	\$983.80
Admin Cost Adjustment							\$80.94
Medallion II Capitation Rate							\$1,064.74

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 21-44 Male							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$437,396	\$5,410	(\$15,399)	\$427,407	1.036	\$442,893	\$20.52
FQHC / RHC	\$619	\$7		\$626	1.129	\$706	\$0.03
Home Health	\$57,863	\$624		\$58,486	1.113	\$65,083	\$3.02
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$4,065,475	\$44,222	\$76,051	\$4,185,748	1.088	\$4,555,540	\$211.10
IP - Psych	\$1,302,224	\$9,978	\$88,489	\$1,400,691	0.897	\$1,256,420	\$58.22
Lab	\$68,816	\$715	(\$671)	\$68,860	1.036	\$71,355	\$3.31
OP - Emergency Room & Related	\$801,262	\$8,639	(\$33,049)	\$776,852	1.113	\$864,467	\$40.06
OP - Other	\$871,104	\$9,392	(\$44,025)	\$836,471	1.113	\$930,810	\$43.13
Pharmacy	\$6,459,672	\$241	(\$29,102)	\$6,430,811	1.139	\$7,324,312	\$339.40
Prof - Anesthesia	\$39,851	\$424		\$40,276	1.129	\$45,459	\$2.11
Prof - Child EPSDT	\$4,851	\$52		\$4,902	1.129	\$5,533	\$0.26
Prof - Evaluation & Management	\$853,426	\$8,996		\$862,422	1.129	\$973,404	\$45.11
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$457,527	\$4,869		\$462,395	1.129	\$521,899	\$24.18
Prof - Psych	\$239,308	\$2,532		\$241,841	1.129	\$272,962	\$12.65
Prof - Specialist	\$185,289	\$1,973		\$187,262	1.129	\$211,360	\$9.79
Prof - Vision	\$23,242	\$98		\$23,340	1.129	\$26,343	\$1.22
Radiology	\$116,343	\$1,439		\$117,782	1.036	\$122,050	\$5.66
Transportation/Ambulance	\$175,301	\$1,533	\$820	\$177,654	1.036	\$184,090	\$8.53
Provider Incentive Payment Adjustment							\$6.97
Total	\$16,159,568	\$101,144	\$43,115	\$16,303,827		\$17,874,686	\$835.27
Admin Cost Adjustment							\$68.72
Medallion II Capitation Rate							\$903.99

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 45 and Over							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,639,413	\$20,277	(\$57,717)	\$1,601,972	1.036	\$1,660,013	\$18.00
FQHC / RHC	\$19,887	\$212		\$20,099	1.129	\$22,685	\$0.25
Home Health	\$500,254	\$5,394		\$505,648	1.113	\$562,676	\$6.10
IP - Maternity	\$12,518	\$136	\$234	\$12,889	1.088	\$14,027	\$0.15
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$26,759,170	\$291,074	\$500,572	\$27,550,817	1.088	\$29,984,805	\$325.12
IP - Psych	\$1,825,618	\$13,853	\$124,045	\$1,963,516	0.897	\$1,761,274	\$19.10
Lab	\$580,423	\$6,578	(\$5,661)	\$581,340	1.036	\$602,403	\$6.53
OP - Emergency Room & Related	\$4,843,104	\$52,219	(\$199,761)	\$4,695,563	1.113	\$5,225,138	\$56.66
OP - Other	\$9,662,537	\$104,184	(\$488,336)	\$9,278,384	1.113	\$10,324,819	\$111.95
Pharmacy	\$30,830,661	\$1,150	(\$138,898)	\$30,692,912	1.139	\$34,957,407	\$379.04
Prof - Anesthesia	\$497,842	\$5,302		\$503,144	1.129	\$567,891	\$6.16
Prof - Child EPSDT	\$36,026	\$384		\$36,410	1.129	\$41,095	\$0.45
Prof - Evaluation & Management	\$6,884,098	\$72,918		\$6,957,017	1.129	\$7,852,288	\$85.14
Prof - Maternity	\$1,083	\$12		\$1,094	1.129	\$1,235	\$0.01
Prof - Other	\$2,934,294	\$31,239		\$2,965,533	1.129	\$3,347,156	\$36.29
Prof - Psych	\$588,723	\$6,191		\$594,914	1.129	\$671,471	\$7.28
Prof - Specialist	\$2,556,015	\$27,222		\$2,583,237	1.129	\$2,915,663	\$31.61
Prof - Vision	\$390,020	\$3,523		\$393,543	1.129	\$444,186	\$4.82
Radiology	\$1,766,556	\$21,849		\$1,788,405	1.036	\$1,853,201	\$20.09
Transportation/Ambulance	\$639,818	\$5,166	\$2,992	\$647,976	1.036	\$671,453	\$7.28
Provider Incentive Payment Adjustment							\$9.44
Total	\$92,968,059	\$668,882	(\$262,529)	\$93,374,412		\$103,480,888	\$1,131.48
Admin Cost Adjustment							\$93.09
Medallion II Capitation Rate							\$1,224.57

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

All Age Categories ³							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$3,807,786	\$47,095	(\$149,102)	\$3,705,779	1.036	\$3,840,043	\$21.63
FQHC / RHC	\$49,813	\$531		\$50,343	1.129	\$56,822	\$0.32
Home Health	\$701,419	\$7,563		\$708,982	1.113	\$788,942	\$4.44
IP - Maternity	\$401,851	\$4,371	\$7,517	\$413,740	1.088	\$450,292	\$2.54
IP - Newborn	\$1,302,438	\$14,167	\$24,364	\$1,340,969	1.088	\$1,459,438	\$8.22
IP - Other	\$39,407,899	\$428,660	\$737,186	\$40,573,745	1.088	\$44,158,250	\$248.73
IP - Psych	\$4,701,692	\$35,619	\$298,683	\$5,035,994	0.897	\$4,517,287	\$25.44
Lab	\$870,793	\$9,577	(\$8,490)	\$871,879	1.036	\$903,469	\$5.09
OP - Emergency Room & Related	\$8,675,388	\$93,540	(\$357,829)	\$8,411,099	1.113	\$9,359,720	\$52.72
OP - Other	\$15,942,377	\$171,894	(\$805,714)	\$15,308,558	1.113	\$17,035,089	\$95.95
Pharmacy	\$49,505,352	\$1,846	(\$223,031)	\$49,284,167	1.139	\$56,131,743	\$316.17
Prof - Anesthesia	\$794,611	\$8,463		\$803,074	1.129	\$906,418	\$5.11
Prof - Child EPSDT	\$78,672	\$838		\$79,509	1.129	\$89,741	\$0.51
Prof - Evaluation & Management	\$11,284,628	\$119,369		\$11,403,997	1.129	\$12,871,533	\$72.50
Prof - Maternity	\$141,804	\$1,510		\$143,314	1.129	\$161,757	\$0.91
Prof - Other	\$5,619,951	\$59,824		\$5,679,775	1.129	\$6,410,683	\$36.11
Prof - Psych	\$1,382,971	\$14,500	\$19,206	\$1,416,677	1.129	\$1,598,983	\$9.01
Prof - Specialist	\$3,488,310	\$37,151		\$3,525,460	1.129	\$3,979,138	\$22.41
Prof - Vision	\$561,492	\$4,585		\$566,077	1.129	\$638,923	\$3.60
Radiology	\$2,373,037	\$29,350		\$2,402,387	1.036	\$2,489,429	\$14.02
Transportation/Ambulance	\$1,170,799	\$9,201	\$5,475	\$1,185,474	1.036	\$1,228,425	\$6.92
Provider Incentive Payment Adjustment							\$8.02
Total	\$152,263,080	\$1,099,654	(\$451,734)	\$152,911,000		\$169,076,124	\$960.35
Admin Cost Adjustment							\$79.01
Medallion II Capitation Rate							\$1,039.36

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

³ Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age Under 1							
Statewide	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$152,833	\$1,890	(\$7,181)	\$147,542	1.036	\$152,887	\$95.67
FQHC / RHC	\$23,074	\$246		\$23,320	1.129	\$26,321	\$16.47
Home Health	\$90,954	\$981		\$91,934	1.113	\$102,303	\$64.02
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$1,302,438	\$14,167	\$24,364	\$1,340,969	1.088	\$1,459,438	\$913.29
IP - Other	\$362,690	\$3,944	\$6,785	\$373,419	1.088	\$406,408	\$254.32
IP - Psych	\$19,030		\$351	\$19,381	0.897	\$17,385	\$10.88
Lab	\$7,367	\$81	(\$72)	\$7,377	1.036	\$7,644	\$4.78
OP - Emergency Room & Related	\$64,814	\$699	(\$2,673)	\$62,840	1.113	\$69,927	\$43.76
OP - Other	\$460,296	\$4,963	(\$23,263)	\$441,996	1.113	\$491,845	\$307.79
Pharmacy	\$528,916	\$20	(\$2,383)	\$526,553	1.139	\$599,713	\$375.29
Prof - Anesthesia	\$24,373	\$260		\$24,633	1.129	\$27,803	\$17.40
Prof - Child EPSDT	\$7,938	\$85		\$8,023	1.129	\$9,055	\$5.67
Prof - Evaluation & Management	\$423,461	\$4,501		\$427,962	1.129	\$483,035	\$302.27
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$363,715	\$3,875		\$367,590	1.129	\$414,894	\$259.63
Prof - Psych	\$5,987	\$3		\$5,990	1.129	\$6,761	\$4.23
Prof - Specialist	\$97,813	\$1,042		\$98,855	1.129	\$111,576	\$69.82
Prof - Vision	\$10,073	\$88		\$10,161	1.129	\$11,469	\$7.18
Radiology	\$14,450	\$179		\$14,629	1.036	\$15,159	\$9.49
Transportation/Ambulance	\$14,670	\$135	\$69	\$14,873	1.036	\$15,412	\$9.64
Provider Incentive Payment Adjustment							\$23.33
Total	\$3,974,894	\$37,158	(\$4,004)	\$4,008,047		\$4,429,035	\$2,794.94
Admin Cost Adjustment							\$229.94
Medallion II Capitation Rate							\$3,024.88

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 1-5							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$207,095	\$2,561	(\$9,731)	\$199,926	1.036	\$207,169	\$38.22
FQHC / RHC	\$55,088	\$587		\$55,675	1.129	\$62,840	\$11.59
Home Health	\$1,922	\$21		\$1,943	1.113	\$2,162	\$0.40
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$729,386	\$7,933	\$13,644	\$750,963	1.088	\$817,308	\$150.77
IP - Psych	\$105,174	\$31	\$1,941	\$107,146	0.897	\$96,110	\$17.73
Lab	\$20,270	\$235	(\$198)	\$20,308	1.036	\$21,043	\$3.88
OP - Emergency Room & Related	\$101,449	\$1,094	(\$4,184)	\$98,358	1.113	\$109,451	\$20.19
OP - Other	\$593,509	\$6,399	(\$29,995)	\$569,913	1.113	\$634,189	\$116.99
Pharmacy	\$442,194	\$16	(\$1,992)	\$440,218	1.139	\$501,382	\$92.49
Prof - Anesthesia	\$18,004	\$192		\$18,196	1.129	\$20,537	\$3.79
Prof - Child EPSDT	\$10,044	\$107		\$10,151	1.129	\$11,457	\$2.11
Prof - Evaluation & Management	\$254,933	\$2,687		\$257,620	1.129	\$290,772	\$53.64
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$508,614	\$5,429		\$514,043	1.129	\$580,194	\$107.03
Prof - Psych	\$36,806	\$69		\$36,875	1.129	\$41,620	\$7.68
Prof - Specialist	\$41,243	\$439		\$41,682	1.129	\$47,046	\$8.68
Prof - Vision	\$13,186	\$75		\$13,261	1.129	\$14,968	\$2.76
Radiology	\$18,316	\$227		\$18,543	1.036	\$19,215	\$3.54
Transportation/Ambulance	\$43,658	\$377	\$204	\$44,239	1.036	\$45,842	\$8.46
Provider Incentive Payment Adjustment							\$5.47
Total	\$3,200,892	\$28,480	(\$30,312)	\$3,199,060		\$3,523,305	\$655.41
Admin Cost Adjustment							\$53.92
Medallion II Capitation Rate							\$709.33

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 6-20							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$368,246	\$4,555	(\$16,244)	\$356,556	1.036	\$369,475	\$10.54
FQHC / RHC	\$140,065	\$1,492		\$141,557	1.129	\$159,773	\$4.56
Home Health	\$11,563	\$125		\$11,687	1.113	\$13,005	\$0.37
IP - Maternity	\$111,284	\$1,210	\$2,082	\$114,576	1.088	\$124,698	\$3.56
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$1,152,472	\$12,532	\$21,559	\$1,186,562	1.088	\$1,291,390	\$36.84
IP - Psych	\$928,407	\$1,987	\$17,164	\$947,557	0.897	\$849,959	\$24.25
Lab	\$128,362	\$1,494	(\$1,252)	\$128,603	1.036	\$133,263	\$3.80
OP - Emergency Room & Related	\$543,714	\$5,862	(\$22,426)	\$527,150	1.113	\$586,603	\$16.74
OP - Other	\$932,615	\$10,056	(\$47,134)	\$895,537	1.113	\$996,538	\$28.43
Pharmacy	\$4,132,824	\$154	(\$18,619)	\$4,114,359	1.139	\$4,686,010	\$133.69
Prof - Anesthesia	\$42,515	\$453		\$42,968	1.129	\$48,497	\$1.38
Prof - Child EPSDT	\$11,868	\$126		\$11,994	1.129	\$13,538	\$0.39
Prof - Evaluation & Management	\$833,180	\$8,692		\$841,872	1.129	\$950,209	\$27.11
Prof - Maternity	\$50,843	\$541		\$51,385	1.129	\$57,997	\$1.65
Prof - Other	\$614,593	\$6,633		\$621,226	1.129	\$701,169	\$20.00
Prof - Psych	\$421,751	\$2,351	\$33,142	\$457,244	1.129	\$516,085	\$14.72
Prof - Specialist	\$152,741	\$1,627		\$154,367	1.129	\$174,232	\$4.97
Prof - Vision	\$60,117	\$214		\$60,331	1.129	\$68,095	\$1.94
Radiology	\$109,237	\$1,351		\$110,588	1.036	\$114,595	\$3.27
Transportation/Ambulance	\$250,764	\$2,046	\$1,173	\$253,982	1.036	\$263,184	\$7.51
Provider Incentive Payment Adjustment							\$2.91
Total	\$10,997,160	\$63,500	(\$30,556)	\$11,030,104		\$12,118,317	\$348.64
Admin Cost Adjustment							\$28.68
Medallion II Capitation Rate							\$377.33

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 21-44 Female							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$348,088	\$4,305	(\$12,255)	\$340,138	1.036	\$352,462	\$17.09
FQHC / RHC	\$136,171	\$1,450		\$137,621	1.129	\$155,331	\$7.53
Home Health	\$53,195	\$574		\$53,769	1.113	\$59,833	\$2.90
IP - Maternity	\$308,736	\$3,358	\$5,775	\$317,870	1.088	\$345,952	\$16.77
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$3,080,919	\$33,511	\$57,633	\$3,172,063	1.088	\$3,452,300	\$167.38
IP - Psych	\$698,104	\$2,541	\$47,248	\$747,893	0.897	\$670,860	\$32.53
Lab	\$324,360	\$3,952	(\$3,166)	\$325,145	1.036	\$336,926	\$16.34
OP - Emergency Room & Related	\$1,233,972	\$13,305	(\$50,897)	\$1,196,380	1.113	\$1,331,310	\$64.55
OP - Other	\$1,363,923	\$14,706	(\$68,931)	\$1,309,698	1.113	\$1,457,408	\$70.66
Pharmacy	\$5,037,290	\$188	(\$22,694)	\$5,014,784	1.139	\$5,711,541	\$276.92
Prof - Anesthesia	\$52,282	\$557		\$52,839	1.129	\$59,639	\$2.89
Prof - Child EPSDT	\$26,732	\$285		\$27,017	1.129	\$30,493	\$1.48
Prof - Evaluation & Management	\$1,156,809	\$12,207		\$1,169,016	1.129	\$1,319,452	\$63.97
Prof - Maternity	\$134,234	\$1,430		\$135,664	1.129	\$153,122	\$7.42
Prof - Other	\$459,511	\$4,933		\$464,444	1.129	\$524,212	\$25.42
Prof - Psych	\$215,445	\$1,120		\$216,565	1.129	\$244,433	\$11.85
Prof - Specialist	\$375,219	\$3,996		\$379,215	1.129	\$428,014	\$20.75
Prof - Vision	\$36,913	\$212		\$37,125	1.129	\$41,903	\$2.03
Radiology	\$295,244	\$3,652		\$298,895	1.036	\$309,724	\$15.02
Transportation/Ambulance	\$424,500	\$4,647	\$1,991	\$431,138	1.036	\$446,759	\$21.66
Provider Incentive Payment Adjustment							\$7.11
Total	\$15,761,648	\$110,927	(\$45,295)	\$15,827,279		\$17,431,676	\$852.29
Admin Cost Adjustment							\$70.12
Medallion II Capitation Rate							\$922.40

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 21-44 Male							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$321,311	\$3,974	(\$11,312)	\$313,973	1.036	\$325,349	\$20.15
FQHC / RHC	\$61,894	\$659		\$62,553	1.129	\$70,603	\$4.37
Home Health	\$26,878	\$290		\$27,168	1.113	\$30,232	\$1.87
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$2,400,896	\$26,114	\$44,912	\$2,471,922	1.088	\$2,690,306	\$166.62
IP - Psych	\$716,907	\$3,081	\$48,553	\$768,540	0.897	\$689,381	\$42.70
Lab	\$103,733	\$1,239	(\$1,012)	\$103,959	1.036	\$107,725	\$6.67
OP - Emergency Room & Related	\$591,471	\$6,377	(\$24,396)	\$573,452	1.113	\$638,127	\$39.52
OP - Other	\$913,624	\$9,851	(\$46,174)	\$877,301	1.113	\$976,245	\$60.46
Pharmacy	\$3,377,762	\$126	(\$15,217)	\$3,362,670	1.139	\$3,829,882	\$237.20
Prof - Anesthesia	\$14,345	\$153		\$14,498	1.129	\$16,364	\$1.01
Prof - Child EPSDT	\$6,712	\$71		\$6,784	1.129	\$7,657	\$0.47
Prof - Evaluation & Management	\$558,305	\$5,867		\$564,172	1.129	\$636,773	\$39.44
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$410,967	\$4,416		\$415,384	1.129	\$468,838	\$29.04
Prof - Psych	\$157,939	\$671		\$158,611	1.129	\$179,021	\$11.09
Prof - Specialist	\$126,331	\$1,345		\$127,677	1.129	\$144,107	\$8.93
Prof - Vision	\$28,921	\$175		\$29,097	1.129	\$32,841	\$2.03
Radiology	\$106,415	\$1,316		\$107,731	1.036	\$111,634	\$6.91
Transportation/Ambulance	\$192,903	\$1,892	\$904	\$195,699	1.036	\$202,789	\$12.56
Provider Incentive Payment Adjustment							\$5.82
Total	\$10,117,315	\$67,618	(\$3,743)	\$10,181,190		\$11,157,873	\$696.88
Admin Cost Adjustment							\$57.33
Medallion II Capitation Rate							\$754.21

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 45 and Over							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,571,815	\$19,440	(\$55,337)	\$1,535,919	1.036	\$1,591,567	\$29.42
FQHC / RHC	\$472,766	\$5,035		\$477,801	1.129	\$539,287	\$9.97
Home Health	\$289,490	\$3,121		\$292,611	1.113	\$325,612	\$6.02
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$17,961,580	\$195,372	\$335,999	\$18,492,951	1.088	\$20,126,719	\$372.02
IP - Psych	\$1,674,868	\$5,678	\$113,328	\$1,793,874	0.897	\$1,609,105	\$29.74
Lab	\$823,601	\$10,027	(\$8,040)	\$825,589	1.036	\$855,501	\$15.81
OP - Emergency Room & Related	\$2,316,339	\$24,975	(\$95,541)	\$2,245,773	1.113	\$2,499,056	\$46.19
OP - Other	\$6,168,775	\$66,513	(\$311,764)	\$5,923,524	1.113	\$6,591,591	\$121.84
Pharmacy	\$18,687,810	\$697	(\$84,192)	\$18,604,315	1.139	\$21,189,211	\$391.66
Prof - Anesthesia	\$124,457	\$1,325		\$125,783	1.129	\$141,969	\$2.62
Prof - Child EPSDT	\$37,680	\$401		\$38,082	1.129	\$42,982	\$0.79
Prof - Evaluation & Management	\$3,435,954	\$36,287		\$3,472,240	1.129	\$3,919,070	\$72.44
Prof - Maternity	\$138	\$1		\$140	1.129	\$158	\$0.00
Prof - Other	\$2,401,360	\$25,669		\$2,427,028	1.129	\$2,739,353	\$50.63
Prof - Psych	\$446,265	\$1,761		\$448,026	1.129	\$505,680	\$9.35
Prof - Specialist	\$1,380,504	\$14,702		\$1,395,206	1.129	\$1,574,750	\$29.11
Prof - Vision	\$165,407	\$1,275		\$166,682	1.129	\$188,132	\$3.48
Radiology	\$916,181	\$11,331		\$927,513	1.036	\$961,118	\$17.77
Transportation/Ambulance	\$996,725	\$10,771	\$4,674	\$1,012,170	1.036	\$1,048,842	\$19.39
Provider Incentive Payment Adjustment							\$10.34
Total	\$59,871,715	\$434,384	(\$100,872)	\$60,205,227		\$66,449,704	\$1,238.59
Admin Cost Adjustment							\$101.90
Medallion II Capitation Rate							\$1,340.49

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

All Age Categories ³							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$2,969,388	\$36,726	(\$112,061)	\$2,894,053	1.036	\$2,998,908	\$22.56
FQHC / RHC	\$889,058	\$9,469		\$898,527	1.129	\$1,014,155	\$7.63
Home Health	\$474,001	\$5,111		\$479,112	1.113	\$533,147	\$4.01
IP - Maternity	\$420,020	\$4,569	\$7,857	\$432,446	1.088	\$470,651	\$3.54
IP - Newborn	\$1,302,438	\$14,167	\$24,364	\$1,340,969	1.088	\$1,459,438	\$10.98
IP - Other	\$25,687,942	\$279,406	\$480,533	\$26,447,881	1.088	\$28,784,430	\$216.52
IP - Psych	\$4,142,491	\$13,317	\$228,584	\$4,384,392	0.897	\$3,932,800	\$29.58
Lab	\$1,407,692	\$17,029	(\$13,740)	\$1,410,981	1.036	\$1,462,103	\$11.00
OP - Emergency Room & Related	\$4,851,759	\$52,313	(\$200,118)	\$4,703,954	1.113	\$5,234,476	\$39.37
OP - Other	\$10,432,743	\$112,488	(\$527,262)	\$10,017,969	1.113	\$11,147,816	\$83.85
Pharmacy	\$32,206,795	\$1,201	(\$145,098)	\$32,062,899	1.139	\$36,517,740	\$274.69
Prof - Anesthesia	\$275,977	\$2,939		\$278,916	1.129	\$314,809	\$2.37
Prof - Child EPSDT	\$100,975	\$1,075		\$102,050	1.129	\$115,183	\$0.87
Prof - Evaluation & Management	\$6,662,642	\$70,240		\$6,732,882	1.129	\$7,599,311	\$57.16
Prof - Maternity	\$185,216	\$1,973		\$187,189	1.129	\$211,277	\$1.59
Prof - Other	\$4,758,760	\$50,956		\$4,809,716	1.129	\$5,428,659	\$40.83
Prof - Psych	\$1,284,193	\$5,975	\$33,142	\$1,323,310	1.129	\$1,493,602	\$11.23
Prof - Specialist	\$2,173,851	\$23,152		\$2,197,002	1.129	\$2,479,726	\$18.65
Prof - Vision	\$314,618	\$2,039		\$316,657	1.129	\$357,406	\$2.69
Radiology	\$1,459,844	\$18,056		\$1,477,899	1.036	\$1,531,445	\$11.52
Transportation/Ambulance	\$1,923,220	\$19,867	\$9,015	\$1,952,102	1.036	\$2,022,829	\$15.22
Provider Incentive Payment Adjustment							\$7.29
Total	\$103,923,624	\$742,066	(\$214,782)	\$104,450,908		\$115,109,910	\$873.15
Admin Cost Adjustment							\$71.83
Medallion II Capitation Rate							\$944.99

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

³ Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age Under 1							
Statewide	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$152,833	\$1,890	(\$7,181)	\$147,542	1.036	\$152,887	\$95.67
FQHC / RHC	\$23,074	\$246		\$23,320	1.129	\$26,321	\$16.47
Home Health	\$90,954	\$981		\$91,934	1.113	\$102,303	\$64.02
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$1,302,438	\$14,167	\$24,364	\$1,340,969	1.088	\$1,459,438	\$913.29
IP - Other	\$362,690	\$3,944	\$6,785	\$373,419	1.088	\$406,408	\$254.32
IP - Psych	\$19,030		\$351	\$19,381	0.897	\$17,385	\$10.88
Lab	\$7,367	\$81	(\$72)	\$7,377	1.036	\$7,644	\$4.78
OP - Emergency Room & Related	\$64,814	\$699	(\$2,673)	\$62,840	1.113	\$69,927	\$43.76
OP - Other	\$460,296	\$4,963	(\$23,263)	\$441,996	1.113	\$491,845	\$307.79
Pharmacy	\$528,916	\$20	(\$2,383)	\$526,553	1.139	\$599,713	\$375.29
Prof - Anesthesia	\$24,373	\$260		\$24,633	1.129	\$27,803	\$17.40
Prof - Child EPSDT	\$7,938	\$85		\$8,023	1.129	\$9,055	\$5.67
Prof - Evaluation & Management	\$423,461	\$4,501		\$427,962	1.129	\$483,035	\$302.27
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$363,715	\$3,875		\$367,590	1.129	\$414,894	\$259.63
Prof - Psych	\$5,987	\$3		\$5,990	1.129	\$6,761	\$4.23
Prof - Specialist	\$97,813	\$1,042		\$98,855	1.129	\$111,576	\$69.82
Prof - Vision	\$10,073	\$88		\$10,161	1.129	\$11,469	\$7.18
Radiology	\$14,450	\$179		\$14,629	1.036	\$15,159	\$9.49
Transportation/Ambulance	\$14,670	\$135	\$69	\$14,873	1.036	\$15,412	\$9.64
Provider Incentive Payment Adjustment							\$23.33
Total	\$3,974,894	\$37,158	(\$4,004)	\$4,008,047		\$4,429,035	\$2,794.94
Admin Cost Adjustment							\$229.94
Medallion II Capitation Rate							\$3,024.88

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 1-5							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$458,230	\$5,667	(\$21,532)	\$442,365	1.036	\$458,393	\$43.69
FQHC / RHC	\$3,566	\$38		\$3,604	1.129	\$4,068	\$0.39
Home Health	\$13,086	\$141		\$13,227	1.113	\$14,719	\$1.40
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$737,467	\$8,021	\$13,795	\$759,284	1.088	\$826,363	\$78.76
IP - Psych	\$165,906	\$32	\$3,061	\$168,999	0.897	\$151,592	\$14.45
Lab	\$22,859	\$231	(\$223)	\$22,867	1.036	\$23,696	\$2.26
OP - Emergency Room & Related	\$222,721	\$2,401	(\$9,186)	\$215,936	1.113	\$240,290	\$22.90
OP - Other	\$1,742,425	\$18,787	(\$88,061)	\$1,673,151	1.113	\$1,861,853	\$177.45
Pharmacy	\$1,463,413	\$55	(\$6,593)	\$1,456,875	1.139	\$1,659,294	\$158.15
Prof - Anesthesia	\$43,379	\$462		\$43,841	1.129	\$49,483	\$4.72
Prof - Child EPSDT	\$13,551	\$144		\$13,695	1.129	\$15,457	\$1.47
Prof - Evaluation & Management	\$496,696	\$5,224		\$501,920	1.129	\$566,511	\$53.99
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$358,420	\$3,833		\$362,253	1.129	\$408,870	\$38.97
Prof - Psych	\$73,835	\$270		\$74,105	1.129	\$83,641	\$7.97
Prof - Specialist	\$109,093	\$1,162		\$110,255	1.129	\$124,443	\$11.86
Prof - Vision	\$29,063	\$199		\$29,262	1.129	\$33,028	\$3.15
Radiology	\$24,306	\$301		\$24,606	1.036	\$25,498	\$2.43
Transportation/Ambulance	\$51,679	\$302	\$241	\$52,222	1.036	\$54,114	\$5.16
Provider Incentive Payment Adjustment							\$5.30
Total	\$6,029,695	\$47,270	(\$108,497)	\$5,968,468		\$6,601,311	\$634.47
Admin Cost Adjustment							\$52.20
Medallion II Capitation Rate							\$686.67

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 6-20							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,362,005	\$16,846	(\$60,081)	\$1,318,770	1.036	\$1,366,551	\$12.50
FQHC / RHC	\$119,309	\$1,271		\$120,580	1.129	\$136,097	\$1.24
Home Health	\$94,251	\$1,016		\$95,267	1.113	\$106,011	\$0.97
IP - Maternity	\$343,028	\$3,731	\$6,417	\$353,176	1.088	\$384,378	\$3.51
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$4,158,289	\$45,225	\$77,787	\$4,281,302	1.088	\$4,659,535	\$42.61
IP - Psych	\$2,759,325	\$8,817	\$51,066	\$2,819,209	0.897	\$2,528,830	\$23.12
Lab	\$229,862	\$2,294	(\$2,239)	\$229,917	1.036	\$238,247	\$2.18
OP - Emergency Room & Related	\$2,114,371	\$22,798	(\$87,210)	\$2,049,958	1.113	\$2,281,157	\$20.86
OP - Other	\$4,674,302	\$50,399	(\$236,235)	\$4,488,466	1.113	\$4,994,685	\$45.67
Pharmacy	\$11,171,847	\$417	(\$50,331)	\$11,121,933	1.139	\$12,667,222	\$115.83
Prof - Anesthesia	\$147,122	\$1,567		\$148,689	1.129	\$167,823	\$1.53
Prof - Child EPSDT	\$43,686	\$465		\$44,151	1.129	\$49,833	\$0.46
Prof - Evaluation & Management	\$2,574,191	\$26,698		\$2,600,889	1.129	\$2,935,587	\$26.84
Prof - Maternity	\$159,537	\$1,699		\$161,236	1.129	\$181,984	\$1.66
Prof - Other	\$2,216,780	\$23,739		\$2,240,519	1.129	\$2,528,842	\$23.12
Prof - Psych	\$1,148,114	\$7,076	\$90,274	\$1,245,464	1.129	\$1,405,738	\$12.85
Prof - Specialist	\$479,633	\$5,108		\$484,741	1.129	\$547,121	\$5.00
Prof - Vision	\$176,217	\$731		\$176,948	1.129	\$199,719	\$1.83
Radiology	\$224,260	\$2,774		\$227,034	1.036	\$235,259	\$2.15
Transportation/Ambulance	\$603,966	\$4,010	\$2,821	\$610,797	1.036	\$632,926	\$5.79
Provider Incentive Payment Adjustment							\$2.94
Total	\$34,800,095	\$226,680	(\$207,731)	\$34,819,045		\$38,247,545	\$352.68
Admin Cost Adjustment							\$29.01
Medallion II Capitation Rate							\$381.70

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 21-44 Female							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,052,514	\$13,018	(\$37,055)	\$1,028,477	1.036	\$1,065,740	\$21.10
FQHC / RHC	\$150,519	\$1,603		\$152,122	1.129	\$171,698	\$3.40
Home Health	\$135,895	\$1,465		\$137,360	1.113	\$152,852	\$3.03
IP - Maternity	\$849,121	\$9,236	\$15,884	\$874,242	1.088	\$951,477	\$18.84
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$8,678,345	\$94,396	\$162,342	\$8,935,082	1.088	\$9,724,456	\$192.56
IP - Psych	\$2,496,850	\$13,125	\$169,261	\$2,679,236	0.897	\$2,403,275	\$47.59
Lab	\$393,028	\$4,619	(\$3,835)	\$393,812	1.036	\$408,080	\$8.08
OP - Emergency Room & Related	\$4,237,972	\$45,695	(\$174,801)	\$4,108,866	1.113	\$4,572,272	\$90.54
OP - Other	\$5,455,900	\$58,827	(\$275,736)	\$5,238,990	1.113	\$5,829,854	\$115.44
Pharmacy	\$11,615,507	\$433	(\$52,330)	\$11,563,610	1.139	\$13,170,266	\$260.79
Prof - Anesthesia	\$180,957	\$1,927		\$182,884	1.129	\$206,419	\$4.09
Prof - Child EPSDT	\$47,704	\$508		\$48,212	1.129	\$54,416	\$1.08
Prof - Evaluation & Management	\$3,105,936	\$32,760		\$3,138,695	1.129	\$3,542,602	\$70.15
Prof - Maternity	\$339,027	\$3,611		\$342,638	1.129	\$386,731	\$7.66
Prof - Other	\$1,291,422	\$13,827		\$1,305,249	1.129	\$1,473,216	\$29.17
Prof - Psych	\$610,228	\$3,974		\$614,202	1.129	\$693,241	\$13.73
Prof - Specialist	\$956,358	\$10,185		\$966,543	1.129	\$1,090,924	\$21.60
Prof - Vision	\$82,385	\$516		\$82,900	1.129	\$93,569	\$1.85
Radiology	\$610,549	\$7,551		\$618,101	1.036	\$640,495	\$12.68
Transportation/Ambulance	\$925,637	\$9,834	\$4,340	\$939,811	1.036	\$973,862	\$19.28
Provider Incentive Payment Adjustment							\$7.93
Total	\$43,215,853	\$327,110	(\$191,930)	\$43,351,033		\$47,605,445	\$950.60
Admin Cost Adjustment							\$78.21
Medallion II Capitation Rate							\$1,028.80

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 21-44 Male							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$793,348	\$9,812	(\$27,930)	\$775,230	1.036	\$803,318	\$21.42
FQHC / RHC	\$96,834	\$1,031		\$97,866	1.129	\$110,460	\$2.95
Home Health	\$98,581	\$1,063		\$99,644	1.113	\$110,882	\$2.96
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$5,702,693	\$62,029	\$106,678	\$5,871,400	1.088	\$6,390,111	\$170.42
IP - Psych	\$2,267,692	\$12,859	\$153,789	\$2,434,340	0.897	\$2,183,603	\$58.23
Lab	\$127,096	\$1,397	(\$1,239)	\$127,254	1.036	\$131,864	\$3.52
OP - Emergency Room & Related	\$1,971,353	\$21,256	(\$81,311)	\$1,911,297	1.113	\$2,126,857	\$56.72
OP - Other	\$2,785,259	\$30,031	(\$140,765)	\$2,674,526	1.113	\$2,976,165	\$79.37
Pharmacy	\$7,309,716	\$273	(\$32,932)	\$7,277,057	1.139	\$8,288,136	\$221.03
Prof - Anesthesia	\$57,779	\$615		\$58,394	1.129	\$65,909	\$1.76
Prof - Child EPSDT	\$12,912	\$138		\$13,050	1.129	\$14,729	\$0.39
Prof - Evaluation & Management	\$1,467,036	\$15,393		\$1,482,429	1.129	\$1,673,197	\$44.62
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$1,274,584	\$13,635		\$1,288,219	1.129	\$1,453,994	\$38.78
Prof - Psych	\$401,421	\$2,371		\$403,793	1.129	\$455,755	\$12.15
Prof - Specialist	\$507,078	\$5,400		\$512,478	1.129	\$578,427	\$15.43
Prof - Vision	\$53,812	\$302		\$54,114	1.129	\$61,078	\$1.63
Radiology	\$223,050	\$2,759		\$225,809	1.036	\$233,990	\$6.24
Transportation/Ambulance	\$670,833	\$7,098	\$3,145	\$681,076	1.036	\$705,752	\$18.82
Provider Incentive Payment Adjustment							\$6.37
Total	\$25,821,077	\$187,463	(\$20,565)	\$25,987,975		\$28,364,227	\$762.81
Admin Cost Adjustment							\$62.76
Medallion II Capitation Rate							\$825.56

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 45 and Over							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$3,745,500	\$46,325	(\$131,863)	\$3,659,962	1.036	\$3,792,566	\$30.77
FQHC / RHC	\$562,087	\$5,986		\$568,073	1.129	\$641,177	\$5.20
Home Health	\$887,105	\$9,565		\$896,670	1.113	\$997,798	\$8.09
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$42,473,974	\$462,004	\$794,542	\$43,730,520	1.088	\$47,593,912	\$386.09
IP - Psych	\$6,088,228	\$32,111	\$412,726	\$6,533,065	0.897	\$5,860,159	\$47.54
Lab	\$880,127	\$10,312	(\$8,587)	\$881,852	1.036	\$913,802	\$7.41
OP - Emergency Room & Related	\$8,193,844	\$88,348	(\$337,967)	\$7,944,225	1.113	\$8,840,191	\$71.71
OP - Other	\$20,532,189	\$221,382	(\$1,037,679)	\$19,715,893	1.113	\$21,939,492	\$177.98
Pharmacy	\$42,771,161	\$1,595	(\$192,692)	\$42,580,064	1.139	\$48,496,167	\$393.41
Prof - Anesthesia	\$462,637	\$4,927		\$467,564	1.129	\$527,733	\$4.28
Prof - Child EPSDT	\$63,039	\$671		\$63,710	1.129	\$71,909	\$0.58
Prof - Evaluation & Management	\$8,946,453	\$94,509		\$9,040,962	1.129	\$10,204,409	\$82.78
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$5,623,829	\$60,081		\$5,683,910	1.129	\$6,415,350	\$52.04
Prof - Psych	\$1,323,950	\$7,987		\$1,331,937	1.129	\$1,503,339	\$12.20
Prof - Specialist	\$3,861,614	\$41,126		\$3,902,741	1.129	\$4,404,969	\$35.73
Prof - Vision	\$392,766	\$3,271		\$396,037	1.129	\$447,001	\$3.63
Radiology	\$1,963,395	\$24,284		\$1,987,678	1.036	\$2,059,694	\$16.71
Transportation/Ambulance	\$2,667,692	\$29,100	\$12,512	\$2,709,304	1.036	\$2,807,465	\$22.77
Provider Incentive Payment Adjustment							\$11.44
Total	\$151,439,591	\$1,143,584	(\$489,009)	\$152,094,167		\$167,517,133	\$1,370.38
Admin Cost Adjustment							\$112.74
Medallion II Capitation Rate							\$1,483.12

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

All Age Categories ³							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$7,564,431	\$93,558	(\$285,643)	\$7,372,346	1.036	\$7,639,455	\$22.96
FQHC / RHC	\$955,390	\$10,175		\$965,565	1.129	\$1,089,820	\$3.28
Home Health	\$1,319,870	\$14,231		\$1,334,101	1.113	\$1,484,564	\$4.46
IP - Maternity	\$1,192,149	\$12,968	\$22,301	\$1,227,418	1.088	\$1,335,855	\$4.01
IP - Newborn	\$1,302,438	\$14,167	\$24,364	\$1,340,969	1.088	\$1,459,438	\$4.39
IP - Other	\$62,113,459	\$675,619	\$1,161,929	\$63,951,006	1.088	\$69,600,786	\$209.19
IP - Psych	\$13,797,031	\$66,945	\$790,255	\$14,654,230	0.897	\$13,144,845	\$39.51
Lab	\$1,660,337	\$18,936	(\$16,195)	\$1,663,078	1.036	\$1,723,334	\$5.18
OP - Emergency Room & Related	\$16,805,076	\$181,196	(\$693,149)	\$16,293,122	1.113	\$18,130,694	\$54.49
OP - Other	\$35,650,372	\$384,390	(\$1,801,738)	\$34,233,023	1.113	\$38,093,894	\$114.49
Pharmacy	\$74,860,560	\$2,791	(\$337,261)	\$74,526,091	1.139	\$84,880,796	\$255.11
Prof - Anesthesia	\$916,247	\$9,758		\$926,006	1.129	\$1,045,170	\$3.14
Prof - Child EPSDT	\$188,830	\$2,011		\$190,841	1.129	\$215,400	\$0.65
Prof - Evaluation & Management	\$17,013,774	\$179,085		\$17,192,859	1.129	\$19,405,341	\$58.32
Prof - Maternity	\$498,564	\$5,310		\$503,874	1.129	\$568,715	\$1.71
Prof - Other	\$11,128,750	\$118,989		\$11,247,739	1.129	\$12,695,166	\$38.16
Prof - Psych	\$3,563,535	\$21,681	\$90,274	\$3,675,490	1.129	\$4,148,474	\$12.47
Prof - Specialist	\$6,011,590	\$64,024		\$6,075,613	1.129	\$6,857,460	\$20.61
Prof - Vision	\$744,316	\$5,107		\$749,423	1.129	\$845,864	\$2.54
Radiology	\$3,060,010	\$37,847		\$3,097,857	1.036	\$3,210,096	\$9.65
Transportation/Ambulance	\$4,934,477	\$50,479	\$23,128	\$5,008,083	1.036	\$5,189,532	\$15.60
Provider Incentive Payment Adjustment							\$7.41
Total	\$265,281,205	\$1,969,265	(\$1,021,735)	\$266,228,735		\$292,764,696	\$887.32
Admin Cost Adjustment							\$73.00
Medallion II Capitation Rate							\$960.32

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

³ Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age Under 1							
Statewide	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$152,833	\$1,890	(\$7,181)	\$147,542	1.036	\$152,887	\$95.67
FQHC / RHC	\$23,074	\$246		\$23,320	1.129	\$26,321	\$16.47
Home Health	\$90,954	\$981		\$91,934	1.113	\$102,303	\$64.02
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$1,302,438	\$14,167	\$24,364	\$1,340,969	1.088	\$1,459,438	\$913.29
IP - Other	\$362,690	\$3,944	\$6,785	\$373,419	1.088	\$406,408	\$254.32
IP - Psych	\$19,030		\$351	\$19,381	0.897	\$17,385	\$10.88
Lab	\$7,367	\$81	(\$72)	\$7,377	1.036	\$7,644	\$4.78
OP - Emergency Room & Related	\$64,814	\$699	(\$2,673)	\$62,840	1.113	\$69,927	\$43.76
OP - Other	\$460,296	\$4,963	(\$23,263)	\$441,996	1.113	\$491,845	\$307.79
Pharmacy	\$528,916	\$20	(\$2,383)	\$526,553	1.139	\$599,713	\$375.29
Prof - Anesthesia	\$24,373	\$260		\$24,633	1.129	\$27,803	\$17.40
Prof - Child EPSDT	\$7,938	\$85		\$8,023	1.129	\$9,055	\$5.67
Prof - Evaluation & Management	\$423,461	\$4,501		\$427,962	1.129	\$483,035	\$302.27
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$363,715	\$3,875		\$367,590	1.129	\$414,894	\$259.63
Prof - Psych	\$5,987	\$3		\$5,990	1.129	\$6,761	\$4.23
Prof - Specialist	\$97,813	\$1,042		\$98,855	1.129	\$111,576	\$69.82
Prof - Vision	\$10,073	\$88		\$10,161	1.129	\$11,469	\$7.18
Radiology	\$14,450	\$179		\$14,629	1.036	\$15,159	\$9.49
Transportation/Ambulance	\$14,670	\$135	\$69	\$14,873	1.036	\$15,412	\$9.64
Provider Incentive Payment Adjustment							\$23.33
Total	\$3,974,894	\$37,158	(\$4,004)	\$4,008,047		\$4,429,035	\$2,794.94
Admin Cost Adjustment							\$229.94
Medallion II Capitation Rate							\$3,024.88

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 1-5							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$524,193	\$6,483	(\$24,631)	\$506,045	1.036	\$524,379	\$72.63
FQHC / RHC	\$46,775	\$498		\$47,274	1.129	\$53,357	\$7.39
Home Health	\$106,378	\$1,147		\$107,525	1.113	\$119,652	\$16.57
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$1,400,310	\$15,231	\$26,195	\$1,441,736	1.088	\$1,569,106	\$217.33
IP - Psych	\$127,305		\$2,349	\$129,653	0.897	\$116,299	\$16.11
Lab	\$19,042	\$210	(\$186)	\$19,067	1.036	\$19,758	\$2.74
OP - Emergency Room & Related	\$182,586	\$1,969	(\$7,531)	\$177,024	1.113	\$196,989	\$27.28
OP - Other	\$1,010,226	\$10,892	(\$51,056)	\$970,063	1.113	\$1,079,468	\$149.51
Pharmacy	\$1,278,349	\$48	(\$5,759)	\$1,272,637	1.139	\$1,449,458	\$200.76
Prof - Anesthesia	\$40,256	\$429		\$40,685	1.129	\$45,920	\$6.36
Prof - Child EPSDT	\$9,833	\$105		\$9,938	1.129	\$11,217	\$1.55
Prof - Evaluation & Management	\$382,667	\$4,046		\$386,713	1.129	\$436,478	\$60.45
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$406,368	\$4,351		\$410,719	1.129	\$463,573	\$64.21
Prof - Psych	\$52,908	\$157		\$53,065	1.129	\$59,893	\$8.30
Prof - Specialist	\$79,189	\$843		\$80,033	1.129	\$90,332	\$12.51
Prof - Vision	\$18,489	\$113		\$18,602	1.129	\$20,996	\$2.91
Radiology	\$19,255	\$238		\$19,493	1.036	\$20,200	\$2.80
Transportation/Ambulance	\$68,645	\$610	\$321	\$69,576	1.036	\$72,096	\$9.99
Provider Incentive Payment Adjustment							\$7.40
Total	\$5,772,774	\$47,371	(\$60,298)	\$5,759,846		\$6,349,172	\$886.79
Admin Cost Adjustment							\$72.96
Medallion II Capitation Rate							\$959.74

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 6-20							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$854,746	\$10,572	(\$37,704)	\$827,613	1.036	\$857,599	\$16.97
FQHC / RHC	\$204,630	\$2,179		\$206,810	1.129	\$233,423	\$4.62
Home Health	\$18,921	\$204		\$19,125	1.113	\$21,281	\$0.42
IP - Maternity	\$84,548	\$920	\$1,582	\$87,049	1.088	\$94,739	\$1.87
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$3,234,266	\$35,173	\$60,502	\$3,329,941	1.088	\$3,624,126	\$71.72
IP - Psych	\$1,308,582	\$1,688	\$24,172	\$1,334,442	0.897	\$1,196,994	\$23.69
Lab	\$140,798	\$1,590	(\$1,373)	\$141,015	1.036	\$146,124	\$2.89
OP - Emergency Room & Related	\$914,602	\$9,861	(\$37,724)	\$886,739	1.113	\$986,747	\$19.53
OP - Other	\$2,224,593	\$23,986	(\$112,429)	\$2,136,151	1.113	\$2,377,070	\$47.04
Pharmacy	\$6,461,985	\$241	(\$29,112)	\$6,433,113	1.139	\$7,326,934	\$144.99
Prof - Anesthesia	\$83,586	\$890		\$84,476	1.129	\$95,347	\$1.89
Prof - Child EPSDT	\$23,281	\$248		\$23,529	1.129	\$26,557	\$0.53
Prof - Evaluation & Management	\$1,353,599	\$14,247		\$1,367,846	1.129	\$1,543,868	\$30.55
Prof - Maternity	\$40,976	\$436		\$41,412	1.129	\$46,741	\$0.92
Prof - Other	\$763,153	\$8,348		\$771,500	1.129	\$870,782	\$17.23
Prof - Psych	\$534,618	\$2,215	\$41,952	\$578,785	1.129	\$653,267	\$12.93
Prof - Specialist	\$260,165	\$2,771		\$262,935	1.129	\$296,771	\$5.87
Prof - Vision	\$85,486	\$324		\$85,810	1.129	\$96,852	\$1.92
Radiology	\$108,540	\$1,342		\$109,883	1.036	\$113,864	\$2.25
Transportation/Ambulance	\$332,887	\$2,337	\$1,555	\$336,779	1.036	\$348,981	\$6.91
Provider Incentive Payment Adjustment							\$3.49
Total	\$19,033,959	\$119,573	(\$88,581)	\$19,064,951		\$20,958,068	\$418.22
Admin Cost Adjustment							\$34.41
Medallion II Capitation Rate							\$452.63

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 21-44 Female							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$564,023	\$6,976	(\$19,857)	\$551,142	1.036	\$571,110	\$21.39
FQHC / RHC	\$180,869	\$1,926		\$182,795	1.129	\$206,318	\$7.73
Home Health	\$100,514	\$1,084		\$101,598	1.113	\$113,057	\$4.23
IP - Maternity	\$328,294	\$3,571	\$6,141	\$338,007	1.088	\$367,868	\$13.78
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$3,932,531	\$42,773	\$73,564	\$4,048,868	1.088	\$4,406,567	\$165.06
IP - Psych	\$865,981	\$2,695	\$58,579	\$927,256	0.897	\$831,749	\$31.16
Lab	\$231,182	\$2,768	(\$2,256)	\$231,694	1.036	\$240,089	\$8.99
OP - Emergency Room & Related	\$1,754,967	\$18,922	(\$72,386)	\$1,701,504	1.113	\$1,893,403	\$70.92
OP - Other	\$2,618,594	\$28,234	(\$132,341)	\$2,514,487	1.113	\$2,798,076	\$104.81
Pharmacy	\$6,723,302	\$251	(\$30,290)	\$6,693,263	1.139	\$7,623,230	\$285.55
Prof - Anesthesia	\$83,207	\$886		\$84,093	1.129	\$94,914	\$3.56
Prof - Child EPSDT	\$44,859	\$478		\$45,336	1.129	\$51,171	\$1.92
Prof - Evaluation & Management	\$1,459,318	\$15,442		\$1,474,760	1.129	\$1,664,541	\$62.35
Prof - Maternity	\$141,136	\$1,503		\$142,639	1.129	\$160,995	\$6.03
Prof - Other	\$421,680	\$4,590		\$426,270	1.129	\$481,125	\$18.02
Prof - Psych	\$298,563	\$1,533		\$300,096	1.129	\$338,715	\$12.69
Prof - Specialist	\$468,787	\$4,993		\$473,780	1.129	\$534,748	\$20.03
Prof - Vision	\$37,784	\$222		\$38,006	1.129	\$42,897	\$1.61
Radiology	\$304,466	\$3,766		\$308,232	1.036	\$319,399	\$11.96
Transportation/Ambulance	\$393,042	\$3,949	\$1,842	\$398,833	1.036	\$413,283	\$15.48
Provider Incentive Payment Adjustment							\$7.30
Total	\$20,953,100	\$146,563	(\$117,004)	\$20,982,659		\$23,153,255	\$874.56
Admin Cost Adjustment							\$71.95
Medallion II Capitation Rate							\$946.51

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 21-44 Male							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$369,086	\$4,565	(\$12,994)	\$360,657	1.036	\$373,724	\$19.09
FQHC / RHC	\$80,701	\$859		\$81,561	1.129	\$92,056	\$4.70
Home Health	\$45,015	\$485		\$45,500	1.113	\$50,632	\$2.59
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$3,270,310	\$35,570	\$61,176	\$3,367,057	1.088	\$3,664,521	\$187.18
IP - Psych	\$777,781	\$3,069	\$52,657	\$833,507	0.897	\$747,656	\$38.19
Lab	\$74,550	\$857	(\$727)	\$74,680	1.036	\$77,386	\$3.95
OP - Emergency Room & Related	\$693,884	\$7,482	(\$28,620)	\$672,746	1.113	\$748,619	\$38.24
OP - Other	\$1,389,244	\$14,979	(\$70,211)	\$1,334,012	1.113	\$1,484,465	\$75.82
Pharmacy	\$4,210,058	\$157	(\$18,967)	\$4,191,248	1.139	\$4,773,582	\$243.82
Prof - Anesthesia	\$39,744	\$423		\$40,167	1.129	\$45,336	\$2.32
Prof - Child EPSDT	\$10,892	\$116		\$11,008	1.129	\$12,425	\$0.63
Prof - Evaluation & Management	\$674,202	\$7,109		\$681,310	1.129	\$768,985	\$39.28
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$253,911	\$2,776		\$256,688	1.129	\$289,720	\$14.80
Prof - Psych	\$189,937	\$813		\$190,750	1.129	\$215,297	\$11.00
Prof - Specialist	\$243,476	\$2,593		\$246,069	1.129	\$277,734	\$14.19
Prof - Vision	\$28,998	\$177		\$29,175	1.129	\$32,929	\$1.68
Radiology	\$97,536	\$1,206		\$98,742	1.036	\$102,320	\$5.23
Transportation/Ambulance	\$267,612	\$2,643	\$1,254	\$271,508	1.036	\$281,345	\$14.37
Provider Incentive Payment Adjustment							\$6.04
Total	\$12,716,936	\$85,881	(\$16,433)	\$12,786,384		\$14,038,732	\$723.10
Admin Cost Adjustment							\$59.49
Medallion II Capitation Rate							\$782.59

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 45 and Over							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$2,374,663	\$29,370	(\$83,602)	\$2,320,431	1.036	\$2,404,503	\$30.71
FQHC / RHC	\$589,036	\$6,273		\$595,310	1.129	\$671,918	\$8.58
Home Health	\$400,202	\$4,315		\$404,517	1.113	\$450,139	\$5.75
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$22,297,795	\$242,536	\$417,115	\$22,957,446	1.088	\$24,985,631	\$319.11
IP - Psych	\$2,281,407	\$6,452	\$154,282	\$2,442,141	0.897	\$2,190,601	\$27.98
Lab	\$682,909	\$8,173	(\$6,665)	\$684,418	1.036	\$709,215	\$9.06
OP - Emergency Room & Related	\$3,534,094	\$38,105	(\$145,769)	\$3,426,431	1.113	\$3,812,871	\$48.70
OP - Other	\$12,676,158	\$136,677	(\$640,642)	\$12,172,193	1.113	\$13,544,998	\$173.00
Pharmacy	\$25,453,242	\$949	(\$114,672)	\$25,339,519	1.139	\$28,860,209	\$368.60
Prof - Anesthesia	\$314,911	\$3,354		\$318,265	1.129	\$359,221	\$4.59
Prof - Child EPSDT	\$50,654	\$539		\$51,194	1.129	\$57,782	\$0.74
Prof - Evaluation & Management	\$4,872,883	\$51,595		\$4,924,477	1.129	\$5,558,189	\$70.99
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$2,617,356	\$28,141		\$2,645,497	1.129	\$2,985,935	\$38.14
Prof - Psych	\$694,315	\$2,787		\$697,102	1.129	\$786,809	\$10.05
Prof - Specialist	\$2,128,753	\$22,671		\$2,151,424	1.129	\$2,428,283	\$31.01
Prof - Vision	\$253,536	\$2,162		\$255,698	1.129	\$288,603	\$3.69
Radiology	\$1,134,074	\$14,026		\$1,148,101	1.036	\$1,189,698	\$15.19
Transportation/Ambulance	\$1,387,898	\$14,534	\$6,507	\$1,408,939	1.036	\$1,459,986	\$18.65
Provider Incentive Payment Adjustment							\$9.97
Total	\$83,743,886	\$612,661	(\$413,445)	\$83,943,102		\$92,744,591	\$1,194.49
Admin Cost Adjustment							\$98.27
Medallion II Capitation Rate							\$1,292.76

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

All Age Categories ³							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$4,839,544	\$59,856	(\$185,970)	\$4,713,430	1.036	\$4,884,203	\$26.56
FQHC / RHC	\$1,125,086	\$11,982		\$1,137,068	1.129	\$1,283,393	\$6.98
Home Health	\$761,983	\$8,216		\$770,199	1.113	\$857,064	\$4.66
IP - Maternity	\$412,842	\$4,491	\$7,723	\$425,055	1.088	\$462,607	\$2.52
IP - Newborn	\$1,302,438	\$14,167	\$24,364	\$1,340,969	1.088	\$1,459,438	\$7.94
IP - Other	\$34,497,902	\$375,227	\$645,337	\$35,518,466	1.088	\$38,656,360	\$210.18
IP - Psych	\$5,380,086	\$13,905	\$292,390	\$5,686,380	0.897	\$5,100,683	\$27.73
Lab	\$1,155,848	\$13,681	(\$11,279)	\$1,158,250	1.036	\$1,200,215	\$6.53
OP - Emergency Room & Related	\$7,144,948	\$77,038	(\$294,704)	\$6,927,283	1.113	\$7,708,556	\$41.91
OP - Other	\$20,379,112	\$219,732	(\$1,029,942)	\$19,568,902	1.113	\$21,775,923	\$118.40
Pharmacy	\$44,655,851	\$1,665	(\$201,183)	\$44,456,333	1.139	\$50,633,127	\$275.29
Prof - Anesthesia	\$586,077	\$6,242		\$592,319	1.129	\$668,542	\$3.63
Prof - Child EPSDT	\$147,458	\$1,570		\$149,029	1.129	\$168,207	\$0.91
Prof - Evaluation & Management	\$9,166,129	\$96,939		\$9,263,068	1.129	\$10,455,096	\$56.84
Prof - Maternity	\$182,112	\$1,939		\$184,051	1.129	\$207,736	\$1.13
Prof - Other	\$4,826,182	\$52,082		\$4,878,264	1.129	\$5,506,029	\$29.94
Prof - Psych	\$1,776,328	\$7,508	\$41,952	\$1,825,788	1.129	\$2,060,742	\$11.20
Prof - Specialist	\$3,278,183	\$34,913		\$3,313,096	1.129	\$3,739,445	\$20.33
Prof - Vision	\$434,365	\$3,087		\$437,451	1.129	\$493,745	\$2.68
Radiology	\$1,678,322	\$20,758		\$1,699,080	1.036	\$1,760,639	\$9.57
Transportation/Ambulance	\$2,464,752	\$24,208	\$11,548	\$2,500,508	1.036	\$2,591,104	\$14.09
Provider Incentive Payment Adjustment							\$7.40
Total	\$146,195,549	\$1,049,207	(\$699,765)	\$146,544,990		\$161,672,854	\$886.42
Admin Cost Adjustment							\$72.93
Medallion II Capitation Rate							\$959.34

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

³ Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age Under 1							
Statewide	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$152,833	\$1,890	(\$7,181)	\$147,542	1.036	\$152,887	\$95.67
FQHC / RHC	\$23,074	\$246		\$23,320	1.129	\$26,321	\$16.47
Home Health	\$90,954	\$981		\$91,934	1.113	\$102,303	\$64.02
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$1,302,438	\$14,167	\$24,364	\$1,340,969	1.088	\$1,459,438	\$913.29
IP - Other	\$362,690	\$3,944	\$6,785	\$373,419	1.088	\$406,408	\$254.32
IP - Psych	\$19,030		\$351	\$19,381	0.897	\$17,385	\$10.88
Lab	\$7,367	\$81	(\$72)	\$7,377	1.036	\$7,644	\$4.78
OP - Emergency Room & Related	\$64,814	\$699	(\$2,673)	\$62,840	1.113	\$69,927	\$43.76
OP - Other	\$460,296	\$4,963	(\$23,263)	\$441,996	1.113	\$491,845	\$307.79
Pharmacy	\$528,916	\$20	(\$2,383)	\$526,553	1.139	\$599,713	\$375.29
Prof - Anesthesia	\$24,373	\$260		\$24,633	1.129	\$27,803	\$17.40
Prof - Child EPSDT	\$7,938	\$85		\$8,023	1.129	\$9,055	\$5.67
Prof - Evaluation & Management	\$423,461	\$4,501		\$427,962	1.129	\$483,035	\$302.27
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$363,715	\$3,875		\$367,590	1.129	\$414,894	\$259.63
Prof - Psych	\$5,987	\$3		\$5,990	1.129	\$6,761	\$4.23
Prof - Specialist	\$97,813	\$1,042		\$98,855	1.129	\$111,576	\$69.82
Prof - Vision	\$10,073	\$88		\$10,161	1.129	\$11,469	\$7.18
Radiology	\$14,450	\$179		\$14,629	1.036	\$15,159	\$9.49
Transportation/Ambulance	\$14,670	\$135	\$69	\$14,873	1.036	\$15,412	\$9.64
Provider Incentive Payment Adjustment							\$23.33
Total	\$3,974,894	\$37,158	(\$4,004)	\$4,008,047		\$4,429,035	\$2,794.94
Admin Cost Adjustment							\$229.94
Medallion II Capitation Rate							\$3,024.88

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 1-5							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$794,807	\$9,830	(\$37,347)	\$767,290	1.036	\$795,089	\$53.69
FQHC / RHC	\$1,969	\$21		\$1,990	1.129	\$2,246	\$0.15
Home Health	\$115,341	\$1,244		\$116,585	1.113	\$129,734	\$8.76
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$2,343,079	\$25,449	\$43,830	\$2,412,359	1.088	\$2,625,480	\$177.28
IP - Psych	\$294,273	\$162	\$5,432	\$299,867	0.897	\$268,980	\$18.16
Lab	\$48,574	\$416	(\$472)	\$48,518	1.036	\$50,276	\$3.39
OP - Emergency Room & Related	\$476,172	\$5,134	(\$19,640)	\$461,666	1.113	\$513,734	\$34.69
OP - Other	\$2,707,685	\$29,195	(\$136,844)	\$2,600,036	1.113	\$2,893,273	\$195.36
Pharmacy	\$1,375,244	\$51	(\$6,196)	\$1,369,099	1.139	\$1,559,323	\$105.29
Prof - Anesthesia	\$72,273	\$770		\$73,042	1.129	\$82,442	\$5.57
Prof - Child EPSDT	\$21,308	\$227		\$21,535	1.129	\$24,306	\$1.64
Prof - Evaluation & Management	\$881,643	\$9,333		\$890,976	1.129	\$1,005,632	\$67.90
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$1,208,439	\$12,912		\$1,221,351	1.129	\$1,378,522	\$93.08
Prof - Psych	\$96,182	\$152		\$96,334	1.129	\$108,731	\$7.34
Prof - Specialist	\$217,037	\$2,311		\$219,348	1.129	\$247,576	\$16.72
Prof - Vision	\$42,119	\$275		\$42,394	1.129	\$47,850	\$3.23
Radiology	\$31,328	\$387		\$31,715	1.036	\$32,864	\$2.22
Transportation/Ambulance	\$63,164	\$255	\$294	\$63,714	1.036	\$66,022	\$4.46
Provider Incentive Payment Adjustment							\$6.72
Total	\$10,790,639	\$98,125	(\$150,944)	\$10,737,820		\$11,832,080	\$805.65
Admin Cost Adjustment							\$66.28
Medallion II Capitation Rate							\$871.93

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 6-20							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,506,558	\$18,633	(\$66,457)	\$1,458,734	1.036	\$1,511,586	\$13.21
FQHC / RHC	\$71,065	\$757		\$71,822	1.129	\$81,065	\$0.71
Home Health	\$93,279	\$1,006		\$94,285	1.113	\$104,918	\$0.92
IP - Maternity	\$363,253	\$3,951	\$6,795	\$373,999	1.088	\$407,040	\$3.56
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$6,091,825	\$65,945	\$113,951	\$6,271,721	1.088	\$6,825,799	\$59.64
IP - Psych	\$2,961,369	\$5,478	\$54,732	\$3,021,579	0.897	\$2,710,357	\$23.68
Lab	\$285,256	\$2,070	(\$2,771)	\$284,555	1.036	\$294,865	\$2.58
OP - Emergency Room & Related	\$2,764,092	\$29,803	(\$114,009)	\$2,679,886	1.113	\$2,982,129	\$26.06
OP - Other	\$6,807,448	\$73,399	(\$344,042)	\$6,536,805	1.113	\$7,274,040	\$63.55
Pharmacy	\$13,368,151	\$498	(\$60,226)	\$13,308,423	1.139	\$15,157,505	\$132.43
Prof - Anesthesia	\$193,077	\$2,056		\$195,133	1.129	\$220,244	\$1.92
Prof - Child EPSDT	\$70,065	\$746		\$70,812	1.129	\$79,924	\$0.70
Prof - Evaluation & Management	\$3,235,812	\$34,054		\$3,269,866	1.129	\$3,690,653	\$32.25
Prof - Maternity	\$190,287	\$2,027		\$192,314	1.129	\$217,062	\$1.90
Prof - Other	\$4,172,487	\$44,801		\$4,217,287	1.129	\$4,759,994	\$41.59
Prof - Psych	\$1,179,816	\$5,382	\$92,619	\$1,277,817	1.129	\$1,442,254	\$12.60
Prof - Specialist	\$567,266	\$6,041		\$573,307	1.129	\$647,084	\$5.65
Prof - Vision	\$183,180	\$608		\$183,788	1.129	\$207,439	\$1.81
Radiology	\$246,886	\$3,054		\$249,940	1.036	\$258,995	\$2.26
Transportation/Ambulance	\$474,604	\$1,743	\$2,210	\$478,557	1.036	\$495,896	\$4.33
Provider Incentive Payment Adjustment							\$3.63
Total	\$44,825,777	\$302,053	(\$317,198)	\$44,810,632		\$49,368,848	\$434.97
Admin Cost Adjustment							\$35.78
Medallion II Capitation Rate							\$470.75

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 21-44 Female							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,134,486	\$14,032	(\$39,941)	\$1,108,577	1.036	\$1,148,742	\$19.96
FQHC / RHC	\$193,126	\$2,057		\$195,183	1.129	\$220,300	\$3.83
Home Health	\$113,917	\$1,228		\$115,145	1.113	\$128,131	\$2.23
IP - Maternity	\$915,393	\$9,957	\$17,124	\$942,474	1.088	\$1,025,737	\$17.82
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$7,374,423	\$80,061	\$137,947	\$7,592,432	1.088	\$8,263,188	\$143.57
IP - Psych	\$2,041,304	\$7,376	\$138,153	\$2,186,833	0.897	\$1,961,589	\$34.08
Lab	\$282,628	\$2,767	(\$2,752)	\$282,643	1.036	\$292,883	\$5.09
OP - Emergency Room & Related	\$5,797,587	\$62,511	(\$239,130)	\$5,620,968	1.113	\$6,254,913	\$108.68
OP - Other	\$5,166,326	\$55,704	(\$261,102)	\$4,960,929	1.113	\$5,520,432	\$95.92
Pharmacy	\$12,957,735	\$483	(\$58,377)	\$12,899,841	1.139	\$14,692,153	\$255.28
Prof - Anesthesia	\$221,606	\$2,360		\$223,966	1.129	\$252,788	\$4.39
Prof - Child EPSDT	\$84,550	\$900		\$85,451	1.129	\$96,447	\$1.68
Prof - Evaluation & Management	\$3,510,575	\$37,180		\$3,547,755	1.129	\$4,004,302	\$69.57
Prof - Maternity	\$407,008	\$4,335		\$411,343	1.129	\$464,277	\$8.07
Prof - Other	\$1,922,430	\$20,652		\$1,943,082	1.129	\$2,193,130	\$38.11
Prof - Psych	\$678,271	\$3,766		\$682,037	1.129	\$769,806	\$13.38
Prof - Specialist	\$1,087,871	\$11,586		\$1,099,457	1.129	\$1,240,942	\$21.56
Prof - Vision	\$91,446	\$616		\$92,062	1.129	\$103,909	\$1.81
Radiology	\$679,716	\$8,407		\$688,123	1.036	\$713,054	\$12.39
Transportation/Ambulance	\$519,939	\$4,354	\$2,432	\$526,725	1.036	\$545,809	\$9.48
Provider Incentive Payment Adjustment							\$7.30
Total	\$45,180,336	\$330,333	(\$305,645)	\$45,205,024		\$49,892,533	\$874.18
Admin Cost Adjustment							\$71.92
Medallion II Capitation Rate							\$946.10

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 21-44 Male							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,180,299	\$14,598	(\$41,553)	\$1,153,344	1.036	\$1,195,131	\$26.66
FQHC / RHC	\$79,752	\$849		\$80,602	1.129	\$90,974	\$2.03
Home Health	\$418,682	\$4,514		\$423,196	1.113	\$470,925	\$10.50
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$5,692,030	\$61,802	\$106,476	\$5,860,308	1.088	\$6,378,040	\$142.26
IP - Psych	\$1,884,804	\$8,421	\$127,670	\$2,020,895	0.897	\$1,812,743	\$40.43
Lab	\$134,668	\$1,111	(\$1,309)	\$134,470	1.036	\$139,342	\$3.11
OP - Emergency Room & Related	\$2,436,520	\$26,271	(\$100,498)	\$2,362,293	1.113	\$2,628,717	\$58.63
OP - Other	\$3,493,478	\$37,667	(\$176,557)	\$3,354,588	1.113	\$3,732,925	\$83.26
Pharmacy	\$9,792,109	\$365	(\$44,115)	\$9,748,358	1.139	\$11,102,802	\$247.65
Prof - Anesthesia	\$90,091	\$959		\$91,050	1.129	\$102,767	\$2.29
Prof - Child EPSDT	\$67,551	\$719		\$68,270	1.129	\$77,056	\$1.72
Prof - Evaluation & Management	\$1,813,470	\$19,143		\$1,832,613	1.129	\$2,068,445	\$46.14
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$1,944,460	\$20,835		\$1,965,295	1.129	\$2,218,201	\$49.48
Prof - Psych	\$434,640	\$2,105		\$436,745	1.129	\$492,948	\$11.00
Prof - Specialist	\$544,563	\$5,800		\$550,363	1.129	\$621,187	\$13.86
Prof - Vision	\$60,495	\$357		\$60,852	1.129	\$68,683	\$1.53
Radiology	\$225,493	\$2,789		\$228,281	1.036	\$236,552	\$5.28
Transportation/Ambulance	\$363,128	\$2,899	\$1,698	\$367,725	1.036	\$381,048	\$8.50
Provider Incentive Payment Adjustment							\$6.35
Total	\$30,656,231	\$211,207	(\$128,189)	\$30,739,249		\$33,818,486	\$760.67
Admin Cost Adjustment							\$62.58
Medallion II Capitation Rate							\$823.25

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 45 and Over							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$5,553,096	\$68,682	(\$195,501)	\$5,426,277	1.036	\$5,622,877	\$37.46
FQHC / RHC	\$1,363,839	\$14,525		\$1,378,364	1.129	\$1,555,740	\$10.36
Home Health	\$1,380,393	\$14,884		\$1,395,277	1.113	\$1,552,639	\$10.34
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$39,274,902	\$426,821	\$734,691	\$40,436,414	1.088	\$44,008,786	\$293.17
IP - Psych	\$4,519,933	\$13,900	\$305,740	\$4,839,572	0.897	\$4,341,096	\$28.92
Lab	\$821,625	\$8,284	(\$8,004)	\$821,906	1.036	\$851,684	\$5.67
OP - Emergency Room & Related	\$11,626,761	\$125,362	(\$479,562)	\$11,272,561	1.113	\$12,543,904	\$83.56
OP - Other	\$23,905,360	\$257,753	(\$1,208,156)	\$22,954,957	1.113	\$25,543,864	\$170.17
Pharmacy	\$52,321,144	\$1,951	(\$235,716)	\$52,087,379	1.139	\$59,324,434	\$395.20
Prof - Anesthesia	\$711,133	\$7,574		\$718,707	1.129	\$811,194	\$5.40
Prof - Child EPSDT	\$139,968	\$1,491		\$141,458	1.129	\$159,662	\$1.06
Prof - Evaluation & Management	\$11,836,045	\$125,499		\$11,961,544	1.129	\$13,500,829	\$89.94
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$10,643,600	\$113,802		\$10,757,402	1.129	\$12,141,730	\$80.88
Prof - Psych	\$1,409,653	\$6,348		\$1,416,001	1.129	\$1,598,221	\$10.65
Prof - Specialist	\$4,942,492	\$52,638		\$4,995,130	1.129	\$5,637,933	\$37.56
Prof - Vision	\$520,975	\$4,602		\$525,578	1.129	\$593,212	\$3.95
Radiology	\$2,523,266	\$31,208		\$2,554,474	1.036	\$2,647,025	\$17.63
Transportation/Ambulance	\$1,498,408	\$13,156	\$7,013	\$1,518,578	1.036	\$1,573,598	\$10.48
Provider Incentive Payment Adjustment							\$10.88
Total	\$174,992,593	\$1,288,479	(\$1,079,496)	\$175,201,576		\$194,008,428	\$1,303.30
Admin Cost Adjustment							\$107.22
Medallion II Capitation Rate							\$1,410.53

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

All Age Categories ³							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$10,322,080	\$127,665	(\$387,981)	\$10,061,764	1.036	\$10,426,313	\$27.20
FQHC / RHC	\$1,732,826	\$18,455		\$1,751,281	1.129	\$1,976,646	\$5.16
Home Health	\$2,212,565	\$23,856		\$2,236,421	1.113	\$2,488,649	\$6.49
IP - Maternity	\$1,278,645	\$13,909	\$23,919	\$1,316,473	1.088	\$1,432,777	\$3.74
IP - Newborn	\$1,302,438	\$14,167	\$24,364	\$1,340,969	1.088	\$1,459,438	\$3.81
IP - Other	\$61,138,949	\$664,023	\$1,143,681	\$62,946,652	1.088	\$68,507,701	\$178.70
IP - Psych	\$11,720,713	\$35,337	\$632,078	\$12,388,127	0.897	\$11,112,150	\$28.99
Lab	\$1,580,119	\$14,730	(\$15,381)	\$1,579,468	1.036	\$1,636,694	\$4.27
OP - Emergency Room & Related	\$23,165,947	\$249,780	(\$955,513)	\$22,460,214	1.113	\$24,993,323	\$65.20
OP - Other	\$42,540,593	\$458,682	(\$2,149,964)	\$40,849,311	1.113	\$45,456,380	\$118.57
Pharmacy	\$90,343,298	\$3,369	(\$407,013)	\$89,939,653	1.139	\$102,435,930	\$267.20
Prof - Anesthesia	\$1,312,553	\$13,979		\$1,326,532	1.129	\$1,497,238	\$3.91
Prof - Child EPSDT	\$391,381	\$4,168		\$395,549	1.129	\$446,451	\$1.16
Prof - Evaluation & Management	\$21,701,006	\$229,710		\$21,930,717	1.129	\$24,752,895	\$64.57
Prof - Maternity	\$597,296	\$6,361		\$603,657	1.129	\$681,339	\$1.78
Prof - Other	\$20,255,131	\$216,877		\$20,472,008	1.129	\$23,106,470	\$60.27
Prof - Psych	\$3,804,548	\$17,756	\$92,619	\$3,914,924	1.129	\$4,418,720	\$11.53
Prof - Specialist	\$7,457,043	\$79,418		\$7,536,461	1.129	\$8,506,298	\$22.19
Prof - Vision	\$908,289	\$6,547		\$914,835	1.129	\$1,032,562	\$2.69
Radiology	\$3,721,138	\$46,024		\$3,767,162	1.036	\$3,903,651	\$10.18
Transportation/Ambulance	\$2,933,913	\$22,542	\$13,717	\$2,970,172	1.036	\$3,077,784	\$8.03
Provider Incentive Payment Adjustment							\$7.54
Total	\$310,420,469	\$2,267,353	(\$1,985,474)	\$310,702,348		\$343,349,410	\$903.17
Admin Cost Adjustment							\$74.30
Medallion II Capitation Rate							\$977.47

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

³ Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age Under 1							
Statewide	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$152,833	\$1,890	(\$7,181)	\$147,542	1.036	\$152,887	\$95.67
FQHC / RHC	\$23,074	\$246		\$23,320	1.129	\$26,321	\$16.47
Home Health	\$90,954	\$981		\$91,934	1.113	\$102,303	\$64.02
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$1,302,438	\$14,167	\$24,364	\$1,340,969	1.088	\$1,459,438	\$913.29
IP - Other	\$362,690	\$3,944	\$6,785	\$373,419	1.088	\$406,408	\$254.32
IP - Psych	\$19,030		\$351	\$19,381	0.897	\$17,385	\$10.88
Lab	\$7,367	\$81	(\$72)	\$7,377	1.036	\$7,644	\$4.78
OP - Emergency Room & Related	\$64,814	\$699	(\$2,673)	\$62,840	1.113	\$69,927	\$43.76
OP - Other	\$460,296	\$4,963	(\$23,263)	\$441,996	1.113	\$491,845	\$307.79
Pharmacy	\$528,916	\$20	(\$2,383)	\$526,553	1.139	\$599,713	\$375.29
Prof - Anesthesia	\$24,373	\$260		\$24,633	1.129	\$27,803	\$17.40
Prof - Child EPSDT	\$7,938	\$85		\$8,023	1.129	\$9,055	\$5.67
Prof - Evaluation & Management	\$423,461	\$4,501		\$427,962	1.129	\$483,035	\$302.27
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$363,715	\$3,875		\$367,590	1.129	\$414,894	\$259.63
Prof - Psych	\$5,987	\$3		\$5,990	1.129	\$6,761	\$4.23
Prof - Specialist	\$97,813	\$1,042		\$98,855	1.129	\$111,576	\$69.82
Prof - Vision	\$10,073	\$88		\$10,161	1.129	\$11,469	\$7.18
Radiology	\$14,450	\$179		\$14,629	1.036	\$15,159	\$9.49
Transportation/Ambulance	\$14,670	\$135	\$69	\$14,873	1.036	\$15,412	\$9.64
Provider Incentive Payment Adjustment							\$23.33
Total	\$3,974,894	\$37,158	(\$4,004)	\$4,008,047		\$4,429,035	\$2,794.94
Admin Cost Adjustment							\$229.94
Medallion II Capitation Rate							\$3,024.88

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 1-5							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$313,866	\$3,882	(\$14,748)	\$303,000	1.036	\$313,978	\$43.45
FQHC / RHC	\$4,974	\$53		\$5,027	1.129	\$5,674	\$0.79
Home Health	\$23,964	\$258		\$24,222	1.113	\$26,954	\$3.73
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$1,998,859	\$21,743	\$37,392	\$2,057,993	1.088	\$2,239,808	\$309.92
IP - Psych	\$8,435	\$64	\$157	\$8,656	0.897	\$7,765	\$1.07
Lab	\$52,437	\$612	(\$512)	\$52,537	1.036	\$54,441	\$7.53
OP - Emergency Room & Related	\$118,472	\$1,277	(\$4,887)	\$114,862	1.113	\$127,817	\$17.69
OP - Other	\$1,036,783	\$11,179	(\$52,398)	\$995,564	1.113	\$1,107,845	\$153.29
Pharmacy	\$1,290,490	\$48	(\$5,814)	\$1,284,724	1.139	\$1,463,225	\$202.47
Prof - Anesthesia	\$32,797	\$349		\$33,147	1.129	\$37,412	\$5.18
Prof - Child EPSDT	\$9,334	\$99		\$9,433	1.129	\$10,647	\$1.47
Prof - Evaluation & Management	\$427,485	\$4,477		\$431,962	1.129	\$487,550	\$67.46
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$341,112	\$3,607		\$344,719	1.129	\$389,079	\$53.84
Prof - Psych	\$24,921	\$265		\$25,186	1.129	\$28,427	\$3.93
Prof - Specialist	\$109,672	\$1,168		\$110,840	1.129	\$125,104	\$17.31
Prof - Vision	\$26,074	\$178		\$26,252	1.129	\$29,630	\$4.10
Radiology	\$25,157	\$311		\$25,468	1.036	\$26,391	\$3.65
Transportation/Ambulance	\$45,427	\$441	\$213	\$46,081	1.036	\$47,750	\$6.61
Provider Incentive Payment Adjustment							\$7.60
Total	\$5,890,259	\$50,012	(\$40,597)	\$5,899,673		\$6,529,496	\$911.09
Admin Cost Adjustment							\$74.96
Medallion II Capitation Rate							\$986.05

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 6-20							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$466,225	\$5,766	(\$20,566)	\$451,426	1.036	\$467,781	\$18.85
FQHC / RHC	\$16,036	\$171		\$16,207	1.129	\$18,292	\$0.74
Home Health	\$11,956	\$129		\$12,085	1.113	\$13,448	\$0.54
IP - Maternity	\$55,126	\$600	\$1,031	\$56,757	1.088	\$61,771	\$2.49
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$1,229,325	\$13,372	\$22,996	\$1,265,693	1.088	\$1,377,512	\$55.51
IP - Psych	\$481,242	\$3,701	\$8,946	\$493,889	0.897	\$443,019	\$17.85
Lab	\$154,582	\$1,785	(\$1,508)	\$154,860	1.036	\$160,471	\$6.47
OP - Emergency Room & Related	\$371,999	\$4,011	(\$15,344)	\$360,666	1.113	\$401,343	\$16.17
OP - Other	\$1,054,507	\$11,370	(\$53,294)	\$1,012,583	1.113	\$1,126,785	\$45.40
Pharmacy	\$3,342,936	\$125	(\$15,061)	\$3,328,000	1.139	\$3,790,394	\$152.73
Prof - Anesthesia	\$39,496	\$421		\$39,917	1.129	\$45,053	\$1.82
Prof - Child EPSDT	\$11,442	\$122		\$11,564	1.129	\$13,052	\$0.53
Prof - Evaluation & Management	\$745,928	\$7,679		\$753,607	1.129	\$850,586	\$34.27
Prof - Maternity	\$28,463	\$303		\$28,766	1.129	\$32,468	\$1.31
Prof - Other	\$952,795	\$10,058		\$962,852	1.129	\$1,086,758	\$43.79
Prof - Psych	\$265,876	\$2,831	\$20,999	\$289,705	1.129	\$326,986	\$13.18
Prof - Specialist	\$142,808	\$1,521		\$144,329	1.129	\$162,902	\$6.56
Prof - Vision	\$48,482	\$174		\$48,656	1.129	\$54,917	\$2.21
Radiology	\$69,915	\$865		\$70,780	1.036	\$73,344	\$2.96
Transportation/Ambulance	\$202,609	\$2,093	\$950	\$205,652	1.036	\$213,103	\$8.59
Provider Incentive Payment Adjustment							\$3.64
Total	\$9,691,748	\$67,096	(\$50,850)	\$9,707,994		\$10,719,985	\$435.60
Admin Cost Adjustment							\$35.84
Medallion II Capitation Rate							\$471.43

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 21-44 Female							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$420,434	\$5,200	(\$14,802)	\$410,832	1.036	\$425,717	\$19.05
FQHC / RHC	\$56,705	\$604		\$57,309	1.129	\$64,684	\$2.89
Home Health	\$107,472	\$1,159		\$108,631	1.113	\$120,883	\$5.41
IP - Maternity	\$272,622	\$2,965	\$5,100	\$280,688	1.088	\$305,485	\$13.67
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$3,411,847	\$37,113	\$63,824	\$3,512,783	1.088	\$3,823,121	\$171.10
IP - Psych	\$751,654	\$5,779	\$51,078	\$808,511	0.897	\$725,234	\$32.46
Lab	\$488,550	\$5,929	(\$4,769)	\$489,710	1.036	\$507,453	\$22.71
OP - Emergency Room & Related	\$1,224,416	\$13,202	(\$50,503)	\$1,187,115	1.113	\$1,321,001	\$59.12
OP - Other	\$1,685,643	\$18,175	(\$85,191)	\$1,618,627	1.113	\$1,801,179	\$80.61
Pharmacy	\$6,372,715	\$238	(\$28,710)	\$6,344,242	1.139	\$7,225,715	\$323.39
Prof - Anesthesia	\$81,232	\$865		\$82,097	1.129	\$92,662	\$4.15
Prof - Child EPSDT	\$26,908	\$287		\$27,195	1.129	\$30,694	\$1.37
Prof - Evaluation & Management	\$1,328,609	\$13,910		\$1,342,519	1.129	\$1,515,282	\$67.82
Prof - Maternity	\$149,077	\$1,588		\$150,664	1.129	\$170,053	\$7.61
Prof - Other	\$561,093	\$5,895		\$566,988	1.129	\$639,951	\$28.64
Prof - Psych	\$281,022	\$2,992		\$284,013	1.129	\$320,562	\$14.35
Prof - Specialist	\$496,868	\$5,292		\$502,160	1.129	\$566,781	\$25.37
Prof - Vision	\$48,819	\$212		\$49,031	1.129	\$55,341	\$2.48
Radiology	\$294,186	\$3,639		\$297,824	1.036	\$308,615	\$13.81
Transportation/Ambulance	\$398,988	\$4,563	\$1,872	\$405,423	1.036	\$420,112	\$18.80
Provider Incentive Payment Adjustment							\$7.70
Total	\$18,458,859	\$129,604	(\$62,101)	\$18,526,363		\$20,440,525	\$922.51
Admin Cost Adjustment							\$75.89
Medallion II Capitation Rate							\$998.41

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 21-44 Male							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$249,961	\$3,092	(\$8,800)	\$244,253	1.036	\$253,102	\$16.38
FQHC / RHC	\$18,917	\$201		\$19,119	1.129	\$21,579	\$1.40
Home Health	\$77,327	\$834		\$78,161	1.113	\$86,976	\$5.63
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$2,020,178	\$21,975	\$37,791	\$2,079,943	1.088	\$2,263,697	\$146.53
IP - Psych	\$620,570	\$4,771	\$42,170	\$667,511	0.897	\$598,758	\$38.76
Lab	\$158,922	\$1,887	(\$1,551)	\$159,258	1.036	\$165,028	\$10.68
OP - Emergency Room & Related	\$479,657	\$5,172	(\$19,784)	\$465,045	1.113	\$517,493	\$33.50
OP - Other	\$812,807	\$8,764	(\$41,079)	\$780,492	1.113	\$868,518	\$56.22
Pharmacy	\$3,449,185	\$129	(\$15,539)	\$3,433,774	1.139	\$3,910,865	\$253.15
Prof - Anesthesia	\$27,700	\$295		\$27,995	1.129	\$31,597	\$2.05
Prof - Child EPSDT	\$8,601	\$92		\$8,692	1.129	\$9,811	\$0.64
Prof - Evaluation & Management	\$568,202	\$5,886		\$574,088	1.129	\$647,965	\$41.94
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$199,066	\$2,064		\$201,130	1.129	\$227,013	\$14.69
Prof - Psych	\$118,211	\$1,258		\$119,469	1.129	\$134,843	\$8.73
Prof - Specialist	\$212,230	\$2,260		\$214,490	1.129	\$242,092	\$15.67
Prof - Vision	\$30,551	\$112		\$30,664	1.129	\$34,610	\$2.24
Radiology	\$97,767	\$1,209		\$98,976	1.036	\$102,562	\$6.64
Transportation/Ambulance	\$224,724	\$2,522	\$1,054	\$228,301	1.036	\$236,572	\$15.31
Provider Incentive Payment Adjustment							\$5.64
Total	\$9,374,576	\$62,522	(\$5,738)	\$9,431,360		\$10,353,081	\$675.79
Admin Cost Adjustment							\$55.60
Medallion II Capitation Rate							\$731.38

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

Age 45 and Over							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,522,532	\$18,831	(\$53,602)	\$1,487,761	1.036	\$1,541,664	\$28.32
FQHC / RHC	\$119,299	\$1,271		\$120,569	1.129	\$136,085	\$2.50
Home Health	\$502,727	\$5,421		\$508,147	1.113	\$565,457	\$10.39
IP - Maternity	\$0			\$0	1.088	\$0	\$0.00
IP - Newborn	\$0			\$0	1.088	\$0	\$0.00
IP - Other	\$16,882,656	\$183,642	\$315,816	\$17,382,115	1.088	\$18,917,745	\$347.57
IP - Psych	\$1,608,777	\$12,371	\$109,322	\$1,730,471	0.897	\$1,552,232	\$28.52
Lab	\$1,114,974	\$13,513	(\$10,883)	\$1,117,603	1.036	\$1,158,096	\$21.28
OP - Emergency Room & Related	\$2,121,817	\$22,878	(\$87,517)	\$2,057,178	1.113	\$2,289,191	\$42.06
OP - Other	\$5,881,030	\$63,411	(\$297,222)	\$5,647,218	1.113	\$6,284,123	\$115.46
Pharmacy	\$19,121,687	\$713	(\$86,147)	\$19,036,254	1.139	\$21,681,163	\$398.34
Prof - Anesthesia	\$190,205	\$2,026		\$192,231	1.129	\$216,969	\$3.99
Prof - Child EPSDT	\$61,505	\$655		\$62,160	1.129	\$70,159	\$1.29
Prof - Evaluation & Management	\$3,526,270	\$36,976		\$3,563,246	1.129	\$4,021,786	\$73.89
Prof - Maternity	\$0			\$0	1.129	\$0	\$0.00
Prof - Other	\$2,122,284	\$22,406		\$2,144,690	1.129	\$2,420,681	\$44.47
Prof - Psych	\$322,980	\$3,438		\$326,418	1.129	\$368,423	\$6.77
Prof - Specialist	\$1,707,220	\$18,182		\$1,725,402	1.129	\$1,947,437	\$35.78
Prof - Vision	\$162,821	\$983		\$163,805	1.129	\$184,884	\$3.40
Radiology	\$769,369	\$9,516		\$778,884	1.036	\$807,104	\$14.83
Transportation/Ambulance	\$949,363	\$10,835	\$4,455	\$964,654	1.036	\$999,604	\$18.37
Provider Incentive Payment Adjustment							\$10.08
Total	\$58,687,515	\$427,066	(\$105,778)	\$59,008,804		\$65,162,803	\$1,207.28
Admin Cost Adjustment							\$99.32
Medallion II Capitation Rate							\$1,306.61

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD non-ALTC)

Exhibit 4b

All Age Categories ³							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$3,125,851	\$38,661	(\$119,700)	\$3,044,812	1.036	\$3,155,130	\$25.07
FQHC / RHC	\$239,005	\$2,545		\$241,550	1.129	\$272,635	\$2.17
Home Health	\$814,400	\$8,781		\$823,181	1.113	\$916,021	\$7.28
IP - Maternity	\$327,749	\$3,565	\$6,131	\$337,445	1.088	\$367,257	\$2.92
IP - Newborn	\$1,302,438	\$14,167	\$24,364	\$1,340,969	1.088	\$1,459,438	\$11.60
IP - Other	\$25,905,554	\$281,789	\$484,604	\$26,671,946	1.088	\$29,028,291	\$230.63
IP - Psych	\$3,489,709	\$26,686	\$212,024	\$3,728,420	0.897	\$3,344,392	\$26.57
Lab	\$1,976,833	\$23,807	(\$19,294)	\$1,981,345	1.036	\$2,053,132	\$16.31
OP - Emergency Room & Related	\$4,381,175	\$47,239	(\$180,708)	\$4,247,706	1.113	\$4,726,771	\$37.55
OP - Other	\$10,931,066	\$117,861	(\$552,446)	\$10,496,481	1.113	\$11,680,295	\$92.80
Pharmacy	\$34,105,929	\$1,272	(\$153,654)	\$33,953,547	1.139	\$38,671,076	\$307.24
Prof - Anesthesia	\$395,804	\$4,215		\$400,019	1.129	\$451,496	\$3.59
Prof - Child EPSDT	\$125,728	\$1,339		\$127,067	1.129	\$143,419	\$1.14
Prof - Evaluation & Management	\$7,019,955	\$73,429		\$7,093,384	1.129	\$8,006,204	\$63.61
Prof - Maternity	\$177,539	\$1,891		\$179,430	1.129	\$202,520	\$1.61
Prof - Other	\$4,540,064	\$47,905		\$4,587,969	1.129	\$5,178,376	\$41.14
Prof - Psych	\$1,018,996	\$10,786	\$20,999	\$1,050,781	1.129	\$1,186,002	\$9.42
Prof - Specialist	\$2,766,611	\$29,465		\$2,796,075	1.129	\$3,155,892	\$25.07
Prof - Vision	\$326,821	\$1,748		\$328,569	1.129	\$370,851	\$2.95
Radiology	\$1,270,844	\$15,718		\$1,286,562	1.036	\$1,333,175	\$10.59
Transportation/Ambulance	\$1,835,781	\$20,589	\$8,613	\$1,864,983	1.036	\$1,932,553	\$15.35
Provider Incentive Payment Adjustment							\$7.87
Total	\$106,077,851	\$773,458	(\$269,067)	\$106,582,241		\$117,634,925	\$942.49
Admin Cost Adjustment							\$77.54
Medallion II Capitation Rate							\$1,020.02

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

³ Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age Under 1							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$3,265	\$29	(\$139)	\$3,155	0.958	\$3,021	\$177.73
FQHC / RHC	\$0			\$0	0.958	\$0	\$0.00
Home Health	\$0			\$0	0.958	\$0	\$0.00
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$7,814	\$70	\$146	\$8,030	0.958	\$7,689	\$452.29
IP - Psych	\$228		\$4	\$232	0.958	\$223	\$13.09
Lab	\$94	\$1	(\$1)	\$94	0.958	\$90	\$5.31
OP - Emergency Room & Related	\$207	\$2	(\$7)	\$201	0.958	\$193	\$11.35
OP - Other	\$11,388	\$102	(\$574)	\$10,915	0.958	\$10,451	\$614.79
Pharmacy	\$15,489	\$138	(\$75)	\$15,553	0.958	\$14,893	\$876.04
Prof - Anesthesia	\$321	\$3		\$324	0.958	\$310	\$18.24
Prof - Child EPSDT	\$156	\$1		\$158	0.958	\$151	\$8.88
Prof - Evaluation & Management	\$4,922	\$44		\$4,966	0.958	\$4,755	\$279.71
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$35,221	\$314		\$35,535	0.958	\$34,027	\$2,001.57
Prof - Psych	\$68			\$68	0.958	\$66	\$3.85
Prof - Specialist	\$1,887	\$17		\$1,904	0.958	\$1,823	\$107.26
Prof - Vision	\$90	\$1		\$91	0.958	\$87	\$5.11
Radiology	\$144	\$1		\$145	0.958	\$139	\$8.19
Transportation/Ambulance	\$40		\$0	\$40	0.958	\$38	\$2.26
Provider Incentive Payment Adjustment							\$5.35
Total	\$81,336	\$722	(\$646)	\$81,412		\$77,956	\$4,591.03
Admin Cost Adjustment							\$325.00
Medallion II Capitation Rate							\$4,916.03

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 1-5							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$382,820	\$3,415	(\$16,318)	\$369,917	0.958	\$354,216	\$408.08
FQHC / RHC	\$0			\$0	0.958	\$0	\$0.00
Home Health	\$159,956	\$1,427		\$161,383	0.958	\$154,533	\$178.03
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$361,306	\$3,223	\$6,746	\$371,274	0.958	\$355,516	\$409.58
IP - Psych	\$334		\$6	\$340	0.958	\$326	\$0.38
Lab	\$4,614	\$36	(\$33)	\$4,617	0.958	\$4,421	\$5.09
OP - Emergency Room & Related	\$44,602	\$398	(\$1,569)	\$43,431	0.958	\$41,587	\$47.91
OP - Other	\$489,898	\$4,370	(\$24,713)	\$469,554	0.958	\$449,624	\$518.00
Pharmacy	\$272,192	\$2,428	(\$1,312)	\$273,308	0.958	\$261,708	\$301.51
Prof - Anesthesia	\$10,680	\$95		\$10,775	0.958	\$10,317	\$11.89
Prof - Child EPSDT	\$1,643	\$15		\$1,657	0.958	\$1,587	\$1.83
Prof - Evaluation & Management	\$115,052	\$1,023		\$116,075	0.958	\$111,148	\$128.05
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$281,764	\$2,513		\$284,277	0.958	\$272,211	\$313.61
Prof - Psych	\$3,408	\$30		\$3,437	0.958	\$3,291	\$3.79
Prof - Specialist	\$22,441	\$200		\$22,641	0.958	\$21,680	\$24.98
Prof - Vision	\$4,759	\$34		\$4,793	0.958	\$4,590	\$5.29
Radiology	\$7,171	\$64		\$7,235	0.958	\$6,928	\$7.98
Transportation/Ambulance	\$5,610	\$31	\$12	\$5,653	0.958	\$5,413	\$6.24
Provider Incentive Payment Adjustment							\$2.77
Total	\$2,168,246	\$19,301	(\$37,182)	\$2,150,366		\$2,059,095	\$2,375.00
Admin Cost Adjustment							\$168.13
Medallion II Capitation Rate							\$2,543.13

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 6-20							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$475,441	\$4,241	(\$18,958)	\$460,724	0.958	\$441,169	\$229.06
FQHC / RHC	\$2,386	\$21		\$2,407	0.958	\$2,305	\$1.20
Home Health	\$0			\$0	0.958	\$0	\$0.00
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$778,384	\$6,944	\$14,533	\$799,860	0.958	\$765,911	\$397.67
IP - Psych	\$706		\$13	\$719	0.958	\$689	\$0.36
Lab	\$6,120	\$44	(\$44)	\$6,120	0.958	\$5,860	\$3.04
OP - Emergency Room & Related	\$66,634	\$594	(\$2,344)	\$64,884	0.958	\$62,130	\$32.26
OP - Other	\$575,939	\$5,138	(\$29,054)	\$552,023	0.958	\$528,592	\$274.45
Pharmacy	\$528,959	\$4,719	(\$2,550)	\$531,128	0.958	\$508,584	\$264.06
Prof - Anesthesia	\$16,944	\$151		\$17,095	0.958	\$16,369	\$8.50
Prof - Child EPSDT	\$1,185	\$11		\$1,196	0.958	\$1,145	\$0.59
Prof - Evaluation & Management	\$144,480	\$1,281		\$145,761	0.958	\$139,574	\$72.47
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$426,358	\$3,803		\$430,160	0.958	\$411,903	\$213.86
Prof - Psych	\$6,350	\$55		\$6,405	0.958	\$6,133	\$3.18
Prof - Specialist	\$40,894	\$365		\$41,259	0.958	\$39,508	\$20.51
Prof - Vision	\$5,452	\$31		\$5,483	0.958	\$5,250	\$2.73
Radiology	\$9,015	\$80		\$9,096	0.958	\$8,710	\$4.52
Transportation/Ambulance	\$18,214	\$121	\$40	\$18,376	0.958	\$17,596	\$9.14
Provider Incentive Payment Adjustment							\$1.80
Total	\$3,103,461	\$27,598	(\$38,364)	\$3,092,695		\$2,961,427	\$1,539.40
Admin Cost Adjustment							\$108.98
Medallion II Capitation Rate							\$1,648.38

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 21-44 Female							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$54,117	\$483	(\$1,702)	\$52,897	0.958	\$50,652	\$54.82
FQHC / RHC	\$42	\$0		\$43	0.958	\$41	\$0.04
Home Health	\$6,585	\$59		\$6,644	0.958	\$6,362	\$6.89
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$63,370	\$565	\$1,183	\$65,119	0.958	\$62,355	\$67.48
IP - Psych	\$7,621	\$65	\$142	\$7,828	0.958	\$7,496	\$8.11
Lab	\$2,840	\$21	(\$21)	\$2,841	0.958	\$2,720	\$2.94
OP - Emergency Room & Related	\$22,047	\$197	(\$776)	\$21,468	0.958	\$20,557	\$22.25
OP - Other	\$34,060	\$304	(\$1,718)	\$32,646	0.958	\$31,260	\$33.83
Pharmacy	\$332,128	\$2,963	(\$1,601)	\$333,489	0.958	\$319,335	\$345.60
Prof - Anesthesia	\$1,309	\$12		\$1,321	0.958	\$1,265	\$1.37
Prof - Child EPSDT	\$522	\$5		\$526	0.958	\$504	\$0.55
Prof - Evaluation & Management	\$36,836	\$325		\$37,162	0.958	\$35,584	\$38.51
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$37,833	\$337		\$38,171	0.958	\$36,551	\$39.56
Prof - Psych	\$7,365	\$65		\$7,430	0.958	\$7,115	\$7.70
Prof - Specialist	\$6,685	\$60		\$6,745	0.958	\$6,459	\$6.99
Prof - Vision	\$1,114	\$5		\$1,119	0.958	\$1,071	\$1.16
Radiology	\$4,282	\$38		\$4,320	0.958	\$4,137	\$4.48
Transportation/Ambulance	\$3,339	\$10	\$7	\$3,357	0.958	\$3,214	\$3.48
Provider Incentive Payment Adjustment							\$0.75
Total	\$622,097	\$5,513	(\$4,485)	\$623,125		\$596,677	\$646.51
Admin Cost Adjustment							\$45.77
Medallion II Capitation Rate							\$692.27

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 21-44 Male							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$56,405	\$503	(\$1,774)	\$55,134	0.958	\$52,794	\$54.20
FQHC / RHC	\$0			\$0	0.958	\$0	\$0.00
Home Health	\$6,889	\$61		\$6,950	0.958	\$6,655	\$6.83
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$112,565	\$1,004	\$2,102	\$115,670	0.958	\$110,761	\$113.72
IP - Psych	\$7,358	\$65	\$137	\$7,559	0.958	\$7,239	\$7.43
Lab	\$1,553	\$9	(\$11)	\$1,551	0.958	\$1,485	\$1.53
OP - Emergency Room & Related	\$21,084	\$188	(\$742)	\$20,531	0.958	\$19,659	\$20.18
OP - Other	\$30,597	\$273	(\$1,543)	\$29,326	0.958	\$28,081	\$28.83
Pharmacy	\$230,725	\$2,058	(\$1,112)	\$231,671	0.958	\$221,838	\$227.76
Prof - Anesthesia	\$2,559	\$23		\$2,582	0.958	\$2,472	\$2.54
Prof - Child EPSDT	\$137	\$1		\$138	0.958	\$132	\$0.14
Prof - Evaluation & Management	\$45,251	\$400		\$45,651	0.958	\$43,714	\$44.88
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$11,688	\$104		\$11,792	0.958	\$11,292	\$11.59
Prof - Psych	\$5,649	\$50		\$5,699	0.958	\$5,457	\$5.60
Prof - Specialist	\$11,086	\$99		\$11,185	0.958	\$10,710	\$11.00
Prof - Vision	\$1,149	\$4		\$1,154	0.958	\$1,105	\$1.13
Radiology	\$3,715	\$33		\$3,748	0.958	\$3,589	\$3.68
Transportation/Ambulance	\$7,150	\$44	\$16	\$7,210	0.958	\$6,904	\$7.09
Provider Incentive Payment Adjustment							\$0.64
Total	\$555,560	\$4,920	(\$2,928)	\$557,551		\$533,887	\$548.78
Admin Cost Adjustment							\$38.85
Medallion II Capitation Rate							\$587.63

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 45 and Over							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$204,617	\$1,825	(\$6,436)	\$200,007	0.958	\$191,518	\$85.35
FQHC / RHC	\$1,163	\$10		\$1,174	0.958	\$1,124	\$0.50
Home Health	\$96,614	\$862		\$97,476	0.958	\$93,339	\$41.59
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$1,701,070	\$15,174	\$31,760	\$1,748,004	0.958	\$1,673,811	\$745.91
IP - Psych	\$706		\$13	\$719	0.958	\$689	\$0.31
Lab	\$18,812	\$158	(\$137)	\$18,833	0.958	\$18,034	\$8.04
OP - Emergency Room & Related	\$143,016	\$1,276	(\$5,031)	\$139,261	0.958	\$133,351	\$59.43
OP - Other	\$317,960	\$2,836	(\$16,040)	\$304,757	0.958	\$291,821	\$130.05
Pharmacy	\$879,607	\$7,846	(\$4,240)	\$883,213	0.958	\$845,726	\$376.88
Prof - Anesthesia	\$13,726	\$122		\$13,848	0.958	\$13,260	\$5.91
Prof - Child EPSDT	\$1,980	\$18		\$1,997	0.958	\$1,913	\$0.85
Prof - Evaluation & Management	\$311,321	\$2,770		\$314,091	0.958	\$300,759	\$134.03
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$182,453	\$1,627		\$184,080	0.958	\$176,267	\$78.55
Prof - Psych	\$9,077	\$79		\$9,156	0.958	\$8,767	\$3.91
Prof - Specialist	\$74,853	\$668		\$75,520	0.958	\$72,315	\$32.23
Prof - Vision	\$14,809	\$119		\$14,929	0.958	\$14,295	\$6.37
Radiology	\$47,334	\$422		\$47,756	0.958	\$45,729	\$20.38
Transportation/Ambulance	\$21,355	\$142	\$47	\$21,545	0.958	\$20,631	\$9.19
Provider Incentive Payment Adjustment							\$2.03
Total	\$4,040,474	\$35,956	(\$63)	\$4,076,367		\$3,903,348	\$1,741.49
Admin Cost Adjustment							\$123.28
Medallion II Capitation Rate							\$1,864.77

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

All Age Categories ³							
Northern Virginia	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,176,665	\$10,496	(\$45,328)	\$1,141,834	0.958	\$1,093,369	\$157.25
FQHC / RHC	\$3,591	\$32		\$3,623	0.958	\$3,470	\$0.50
Home Health	\$270,044	\$2,409		\$272,453	0.958	\$260,889	\$37.52
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$3,024,509	\$26,980	\$56,469	\$3,107,957	0.958	\$2,976,042	\$428.02
IP - Psych	\$16,954	\$130	\$315	\$17,398	0.958	\$16,660	\$2.40
Lab	\$34,035	\$268	(\$247)	\$34,056	0.958	\$32,610	\$4.69
OP - Emergency Room & Related	\$297,590	\$2,655	(\$10,468)	\$289,777	0.958	\$277,478	\$39.91
OP - Other	\$1,459,841	\$13,022	(\$73,643)	\$1,399,221	0.958	\$1,339,832	\$192.70
Pharmacy	\$2,259,100	\$20,152	(\$10,891)	\$2,268,361	0.958	\$2,172,082	\$312.39
Prof - Anesthesia	\$45,538	\$406		\$45,944	0.958	\$43,994	\$6.33
Prof - Child EPSDT	\$5,622	\$50		\$5,672	0.958	\$5,432	\$0.78
Prof - Evaluation & Management	\$657,862	\$5,842		\$663,705	0.958	\$635,534	\$91.40
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$975,317	\$8,699		\$984,015	0.958	\$942,249	\$135.52
Prof - Psych	\$31,917	\$278		\$32,196	0.958	\$30,829	\$4.43
Prof - Specialist	\$157,846	\$1,408		\$159,254	0.958	\$152,495	\$21.93
Prof - Vision	\$27,373	\$194		\$27,567	0.958	\$26,397	\$3.80
Radiology	\$71,661	\$639		\$72,300	0.958	\$69,232	\$9.96
Transportation/Ambulance	\$55,709	\$348	\$123	\$56,180	0.958	\$53,796	\$7.74
Provider Incentive Payment Adjustment							\$1.70
Total	\$10,571,176	\$94,009	(\$83,669)	\$10,581,516		\$10,132,390	\$1,458.97
Admin Cost Adjustment							\$103.28
Medallion II Capitation Rate							\$1,562.25

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

³ Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age Under 1							
Statewide	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$3,265	\$29	(\$139)	\$3,155	0.958	\$3,021	\$177.73
FQHC / RHC	\$0			\$0	0.958	\$0	\$0.00
Home Health	\$0			\$0	0.958	\$0	\$0.00
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$7,814	\$70	\$146	\$8,030	0.958	\$7,689	\$452.29
IP - Psych	\$228		\$4	\$232	0.958	\$223	\$13.09
Lab	\$94	\$1	(\$1)	\$94	0.958	\$90	\$5.31
OP - Emergency Room & Related	\$207	\$2	(\$7)	\$201	0.958	\$193	\$11.35
OP - Other	\$11,388	\$102	(\$574)	\$10,915	0.958	\$10,451	\$614.79
Pharmacy	\$15,489	\$138	(\$75)	\$15,553	0.958	\$14,893	\$876.04
Prof - Anesthesia	\$321	\$3		\$324	0.958	\$310	\$18.24
Prof - Child EPSDT	\$156	\$1		\$158	0.958	\$151	\$8.88
Prof - Evaluation & Management	\$4,922	\$44		\$4,966	0.958	\$4,755	\$279.71
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$35,221	\$314		\$35,535	0.958	\$34,027	\$2,001.57
Prof - Psych	\$68			\$68	0.958	\$66	\$3.85
Prof - Specialist	\$1,887	\$17		\$1,904	0.958	\$1,823	\$107.26
Prof - Vision	\$90	\$1		\$91	0.958	\$87	\$5.11
Radiology	\$144	\$1		\$145	0.958	\$139	\$8.19
Transportation/Ambulance	\$40		\$0	\$40	0.958	\$38	\$2.26
Provider Incentive Payment Adjustment							\$5.35
Total	\$81,336	\$722	(\$646)	\$81,412		\$77,956	\$4,591.03
Admin Cost Adjustment							\$325.00
Medallion II Capitation Rate							\$4,916.03

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 1-5							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$116,029	\$1,035	(\$4,946)	\$112,118	0.958	\$107,359	\$233.90
FQHC / RHC	\$20,828	\$186		\$21,014	0.958	\$20,122	\$43.84
Home Health	\$226	\$2		\$228	0.958	\$218	\$0.48
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$66,805	\$596	\$1,247	\$68,649	0.958	\$65,735	\$143.21
IP - Psych	\$8,156		\$150	\$8,307	0.958	\$7,954	\$17.33
Lab	\$1,606	\$13	(\$12)	\$1,608	0.958	\$1,540	\$3.35
OP - Emergency Room & Related	\$20,581	\$184	(\$724)	\$20,041	0.958	\$19,190	\$41.81
OP - Other	\$56,375	\$503	(\$2,844)	\$54,034	0.958	\$51,741	\$112.73
Pharmacy	\$71,938	\$642	(\$347)	\$72,233	0.958	\$69,167	\$150.69
Prof - Anesthesia	\$3,588	\$32		\$3,620	0.958	\$3,466	\$7.55
Prof - Child EPSDT	\$446	\$4		\$450	0.958	\$431	\$0.94
Prof - Evaluation & Management	\$34,619	\$307		\$34,926	0.958	\$33,444	\$72.86
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$41,259	\$369		\$41,628	0.958	\$39,861	\$86.84
Prof - Psych	\$3,072	\$6		\$3,078	0.958	\$2,947	\$6.42
Prof - Specialist	\$5,777	\$52		\$5,829	0.958	\$5,582	\$12.16
Prof - Vision	\$1,159	\$6		\$1,165	0.958	\$1,115	\$2.43
Radiology	\$4,521	\$40		\$4,561	0.958	\$4,368	\$9.52
Transportation/Ambulance	\$20,215	\$170	\$45	\$20,431	0.958	\$19,563	\$42.62
Provider Incentive Payment Adjustment							\$1.15
Total	\$477,203	\$4,146	(\$7,430)	\$473,919		\$453,804	\$989.83
Admin Cost Adjustment							\$70.07
Medallion II Capitation Rate							\$1,059.90

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 6-20							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$181,018	\$1,615	(\$7,218)	\$175,415	0.958	\$167,970	\$152.98
FQHC / RHC	\$3,935	\$35		\$3,971	0.958	\$3,802	\$3.46
Home Health	\$8,261	\$74		\$8,335	0.958	\$7,981	\$7.27
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$274,597	\$2,449	\$5,127	\$282,174	0.958	\$270,197	\$246.08
IP - Psych	\$16,805		\$310	\$17,115	0.958	\$16,389	\$14.93
Lab	\$4,202	\$35	(\$31)	\$4,206	0.958	\$4,028	\$3.67
OP - Emergency Room & Related	\$22,091	\$197	(\$777)	\$21,511	0.958	\$20,598	\$18.76
OP - Other	\$88,172	\$787	(\$4,448)	\$84,511	0.958	\$80,924	\$73.70
Pharmacy	\$199,627	\$1,781	(\$962)	\$200,446	0.958	\$191,938	\$174.81
Prof - Anesthesia	\$4,841	\$43		\$4,884	0.958	\$4,677	\$4.26
Prof - Child EPSDT	\$231	\$2		\$233	0.958	\$223	\$0.20
Prof - Evaluation & Management	\$52,711	\$465		\$53,175	0.958	\$50,918	\$46.37
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$182,291	\$1,627		\$183,918	0.958	\$176,112	\$160.39
Prof - Psych	\$8,148	\$28		\$8,176	0.958	\$7,829	\$7.13
Prof - Specialist	\$20,884	\$186		\$21,071	0.958	\$20,176	\$18.38
Prof - Vision	\$3,569	\$21		\$3,590	0.958	\$3,438	\$3.13
Radiology	\$3,698	\$33		\$3,731	0.958	\$3,573	\$3.25
Transportation/Ambulance	\$21,492	\$170	\$48	\$21,709	0.958	\$20,788	\$18.93
Provider Incentive Payment Adjustment							\$1.12
Total	\$1,096,574	\$9,547	(\$7,951)	\$1,098,169		\$1,051,558	\$958.82
Admin Cost Adjustment							\$67.88
Medallion II Capitation Rate							\$1,026.70

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 21-44 Female							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$40,881	\$365	(\$1,286)	\$39,960	0.958	\$38,264	\$93.55
FQHC / RHC	\$29,367	\$262		\$29,629	0.958	\$28,372	\$69.37
Home Health	\$11,762	\$105		\$11,867	0.958	\$11,364	\$27.78
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$158,358	\$1,413	\$2,957	\$162,727	0.958	\$155,820	\$380.98
IP - Psych	\$13,152	\$55	\$244	\$13,451	0.958	\$12,880	\$31.49
Lab	\$6,979	\$61	(\$51)	\$6,989	0.958	\$6,693	\$16.36
OP - Emergency Room & Related	\$32,485	\$290	(\$1,143)	\$31,632	0.958	\$30,289	\$74.06
OP - Other	\$46,256	\$413	(\$2,333)	\$44,335	0.958	\$42,453	\$103.80
Pharmacy	\$184,731	\$1,648	(\$891)	\$185,488	0.958	\$177,615	\$434.27
Prof - Anesthesia	\$1,181	\$11		\$1,192	0.958	\$1,141	\$2.79
Prof - Child EPSDT	\$1,092	\$10		\$1,102	0.958	\$1,055	\$2.58
Prof - Evaluation & Management	\$30,333	\$269		\$30,602	0.958	\$29,303	\$71.64
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$13,820	\$124		\$13,944	0.958	\$13,352	\$32.64
Prof - Psych	\$6,696	\$41		\$6,737	0.958	\$6,451	\$15.77
Prof - Specialist	\$9,734	\$87		\$9,821	0.958	\$9,404	\$22.99
Prof - Vision	\$687	\$3		\$690	0.958	\$661	\$1.62
Radiology	\$5,146	\$46		\$5,192	0.958	\$4,972	\$12.16
Transportation/Ambulance	\$8,686	\$69	\$19	\$8,774	0.958	\$8,402	\$20.54
Provider Incentive Payment Adjustment							\$1.65
Total	\$601,345	\$5,270	(\$2,484)	\$604,132		\$578,490	\$1,416.05
Admin Cost Adjustment							\$100.24
Medallion II Capitation Rate							\$1,516.29

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 21-44 Male							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$16,288	\$145	(\$512)	\$15,921	0.958	\$15,245	\$25.32
FQHC / RHC	\$44,698	\$399		\$45,097	0.958	\$43,183	\$71.73
Home Health	\$0			\$0	0.958	\$0	\$0.00
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$43,148	\$385	\$806	\$44,338	0.958	\$42,456	\$70.53
IP - Psych	\$11,501		\$212	\$11,713	0.958	\$11,216	\$18.63
Lab	\$2,225	\$18	(\$16)	\$2,227	0.958	\$2,133	\$3.54
OP - Emergency Room & Related	\$6,307	\$56	(\$222)	\$6,142	0.958	\$5,881	\$9.77
OP - Other	\$21,350	\$190	(\$1,077)	\$20,463	0.958	\$19,594	\$32.55
Pharmacy	\$183,264	\$1,635	(\$883)	\$184,015	0.958	\$176,205	\$292.70
Prof - Anesthesia	\$359	\$3		\$362	0.958	\$347	\$0.58
Prof - Child EPSDT	\$143	\$1		\$145	0.958	\$139	\$0.23
Prof - Evaluation & Management	\$12,160	\$106		\$12,266	0.958	\$11,745	\$19.51
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$10,361	\$94		\$10,455	0.958	\$10,011	\$16.63
Prof - Psych	\$5,338	\$17		\$5,355	0.958	\$5,128	\$8.52
Prof - Specialist	\$1,521	\$14		\$1,535	0.958	\$1,469	\$2.44
Prof - Vision	\$948	\$4		\$953	0.958	\$912	\$1.52
Radiology	\$1,966	\$18		\$1,983	0.958	\$1,899	\$3.15
Transportation/Ambulance	\$6,460	\$44	\$14	\$6,519	0.958	\$6,242	\$10.37
Provider Incentive Payment Adjustment							\$0.69
Total	\$368,036	\$3,130	(\$1,679)	\$369,487		\$353,804	\$588.40
Admin Cost Adjustment							\$41.65
Medallion II Capitation Rate							\$630.05

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 45 and Over							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$273,651	\$2,441	(\$8,607)	\$267,485	0.958	\$256,132	\$193.75
FQHC / RHC	\$8,250	\$74		\$8,323	0.958	\$7,970	\$6.03
Home Health	\$63,893	\$570		\$64,463	0.958	\$61,727	\$46.69
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$1,346,026	\$12,007	\$25,131	\$1,383,163	0.958	\$1,324,456	\$1,001.86
IP - Psych	\$59,496	\$348	\$1,104	\$60,947	0.958	\$58,360	\$44.15
Lab	\$27,114	\$239	(\$197)	\$27,155	0.958	\$26,003	\$19.67
OP - Emergency Room & Related	\$134,450	\$1,199	(\$4,729)	\$130,920	0.958	\$125,363	\$94.83
OP - Other	\$578,777	\$5,163	(\$29,197)	\$554,743	0.958	\$531,197	\$401.81
Pharmacy	\$747,048	\$6,664	(\$3,601)	\$750,111	0.958	\$718,273	\$543.32
Prof - Anesthesia	\$8,801	\$79		\$8,880	0.958	\$8,503	\$6.43
Prof - Child EPSDT	\$1,019	\$9		\$1,028	0.958	\$984	\$0.74
Prof - Evaluation & Management	\$166,946	\$1,483		\$168,429	0.958	\$161,280	\$122.00
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$110,750	\$990		\$111,740	0.958	\$106,997	\$80.94
Prof - Psych	\$12,044	\$53		\$12,097	0.958	\$11,584	\$8.76
Prof - Specialist	\$69,638	\$621		\$70,259	0.958	\$67,277	\$50.89
Prof - Vision	\$5,128	\$35		\$5,164	0.958	\$4,944	\$3.74
Radiology	\$37,937	\$338		\$38,276	0.958	\$36,651	\$27.72
Transportation/Ambulance	\$82,554	\$709	\$183	\$83,447	0.958	\$79,905	\$60.44
Provider Incentive Payment Adjustment							\$3.17
Total	\$3,733,521	\$33,021	(\$19,914)	\$3,746,628		\$3,587,605	\$2,716.94
Admin Cost Adjustment							\$192.33
Medallion II Capitation Rate							\$2,909.27

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

All Age Categories ³							
Other MSA	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$631,133	\$5,630	(\$22,708)	\$614,054	0.958	\$587,991	\$150.50
FQHC / RHC	\$107,079	\$955		\$108,034	0.958	\$103,448	\$26.48
Home Health	\$84,142	\$751		\$84,892	0.958	\$81,289	\$20.81
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$1,896,748	\$16,919	\$35,413	\$1,949,080	0.958	\$1,866,353	\$477.69
IP - Psych	\$109,338	\$403	\$2,024	\$111,765	0.958	\$107,021	\$27.39
Lab	\$42,219	\$368	(\$307)	\$42,280	0.958	\$40,486	\$10.36
OP - Emergency Room & Related	\$216,120	\$1,928	(\$7,602)	\$210,446	0.958	\$201,514	\$51.58
OP - Other	\$802,317	\$7,157	(\$40,474)	\$769,001	0.958	\$736,361	\$188.47
Pharmacy	\$1,402,098	\$12,507	(\$6,759)	\$1,407,846	0.958	\$1,348,091	\$345.05
Prof - Anesthesia	\$19,091	\$170		\$19,261	0.958	\$18,444	\$4.72
Prof - Child EPSDT	\$3,088	\$28		\$3,115	0.958	\$2,983	\$0.76
Prof - Evaluation & Management	\$301,690	\$2,673		\$304,363	0.958	\$291,444	\$74.60
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$393,701	\$3,518		\$397,219	0.958	\$380,359	\$97.35
Prof - Psych	\$35,368	\$144		\$35,511	0.958	\$34,004	\$8.70
Prof - Specialist	\$109,443	\$976		\$110,419	0.958	\$105,732	\$27.06
Prof - Vision	\$11,582	\$70		\$11,652	0.958	\$11,157	\$2.86
Radiology	\$53,412	\$476		\$53,889	0.958	\$51,601	\$13.21
Transportation/Ambulance	\$139,447	\$1,163	\$309	\$140,919	0.958	\$134,938	\$34.54
Provider Incentive Payment Adjustment							\$1.82
Total	\$6,358,015	\$55,836	(\$40,104)	\$6,373,747		\$6,103,218	\$1,563.95
Admin Cost Adjustment							\$110.71
Medallion II Capitation Rate							\$1,674.66

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

³ Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age Under 1							
Statewide	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$3,265	\$29	(\$139)	\$3,155	0.958	\$3,021	\$177.73
FQHC / RHC	\$0			\$0	0.958	\$0	\$0.00
Home Health	\$0			\$0	0.958	\$0	\$0.00
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$7,814	\$70	\$146	\$8,030	0.958	\$7,689	\$452.29
IP - Psych	\$228		\$4	\$232	0.958	\$223	\$13.09
Lab	\$94	\$1	(\$1)	\$94	0.958	\$90	\$5.31
OP - Emergency Room & Related	\$207	\$2	(\$7)	\$201	0.958	\$193	\$11.35
OP - Other	\$11,388	\$102	(\$574)	\$10,915	0.958	\$10,451	\$614.79
Pharmacy	\$15,489	\$138	(\$75)	\$15,553	0.958	\$14,893	\$876.04
Prof - Anesthesia	\$321	\$3		\$324	0.958	\$310	\$18.24
Prof - Child EPSDT	\$156	\$1		\$158	0.958	\$151	\$8.88
Prof - Evaluation & Management	\$4,922	\$44		\$4,966	0.958	\$4,755	\$279.71
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$35,221	\$314		\$35,535	0.958	\$34,027	\$2,001.57
Prof - Psych	\$68			\$68	0.958	\$66	\$3.85
Prof - Specialist	\$1,887	\$17		\$1,904	0.958	\$1,823	\$107.26
Prof - Vision	\$90	\$1		\$91	0.958	\$87	\$5.11
Radiology	\$144	\$1		\$145	0.958	\$139	\$8.19
Transportation/Ambulance	\$40		\$0	\$40	0.958	\$38	\$2.26
Provider Incentive Payment Adjustment							\$5.35
Total	\$81,336	\$722	(\$646)	\$81,412		\$77,956	\$4,591.03
Admin Cost Adjustment							\$325.00
Medallion II Capitation Rate							\$4,916.03

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 1-5							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$209,684	\$1,870	(\$8,938)	\$202,616	0.958	\$194,016	\$503.94
FQHC / RHC	\$68	\$1		\$68	0.958	\$66	\$0.17
Home Health	\$65,163	\$581		\$65,744	0.958	\$62,954	\$163.52
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$181,992	\$1,623	\$3,398	\$187,013	0.958	\$179,075	\$465.13
IP - Psych	\$6,764	\$45	\$126	\$6,934	0.958	\$6,640	\$17.25
Lab	\$2,556	\$21	(\$19)	\$2,558	0.958	\$2,449	\$6.36
OP - Emergency Room & Related	\$27,595	\$246	(\$971)	\$26,871	0.958	\$25,730	\$66.83
OP - Other	\$228,421	\$2,038	(\$11,523)	\$218,936	0.958	\$209,643	\$544.53
Pharmacy	\$121,154	\$1,081	(\$584)	\$121,650	0.958	\$116,487	\$302.56
Prof - Anesthesia	\$7,714	\$69		\$7,783	0.958	\$7,453	\$19.36
Prof - Child EPSDT	\$729	\$7		\$736	0.958	\$704	\$1.83
Prof - Evaluation & Management	\$58,544	\$520		\$59,064	0.958	\$56,557	\$146.90
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$10,866	\$97		\$10,962	0.958	\$10,497	\$27.27
Prof - Psych	\$3,188	\$24		\$3,212	0.958	\$3,076	\$7.99
Prof - Specialist	\$19,844	\$177		\$20,021	0.958	\$19,171	\$49.80
Prof - Vision	\$2,044	\$14		\$2,059	0.958	\$1,971	\$5.12
Radiology	\$4,376	\$39		\$4,415	0.958	\$4,227	\$10.98
Transportation/Ambulance	\$4,209	\$30	\$9	\$4,248	0.958	\$4,068	\$10.57
Provider Incentive Payment Adjustment							\$2.74
Total	\$954,909	\$8,482	(\$18,502)	\$944,890		\$904,785	\$2,352.83
Admin Cost Adjustment							\$166.56
Medallion II Capitation Rate							\$2,519.39

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 6-20							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$457,373	\$4,080	(\$18,238)	\$443,215	0.958	\$424,403	\$208.35
FQHC / RHC	\$983	\$9		\$992	0.958	\$950	\$0.47
Home Health	\$114,214	\$1,019		\$115,233	0.958	\$110,342	\$54.17
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$679,338	\$6,060	\$12,683	\$698,082	0.958	\$668,452	\$328.16
IP - Psych	\$36,356	\$19	\$671	\$37,046	0.958	\$35,474	\$17.41
Lab	\$5,672	\$44	(\$41)	\$5,674	0.958	\$5,434	\$2.67
OP - Emergency Room & Related	\$62,923	\$561	(\$2,213)	\$61,271	0.958	\$58,670	\$28.80
OP - Other	\$539,287	\$4,811	(\$27,205)	\$516,893	0.958	\$494,954	\$242.98
Pharmacy	\$467,673	\$4,172	(\$2,255)	\$469,590	0.958	\$449,659	\$220.75
Prof - Anesthesia	\$11,319	\$101		\$11,420	0.958	\$10,936	\$5.37
Prof - Child EPSDT	\$3,085	\$28		\$3,112	0.958	\$2,980	\$1.46
Prof - Evaluation & Management	\$113,200	\$1,000		\$114,200	0.958	\$109,352	\$53.68
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$321,858	\$2,874		\$324,732	0.958	\$310,949	\$152.65
Prof - Psych	\$18,212	\$71		\$18,283	0.958	\$17,507	\$8.59
Prof - Specialist	\$46,336	\$413		\$46,750	0.958	\$44,765	\$21.98
Prof - Vision	\$5,632	\$33		\$5,665	0.958	\$5,425	\$2.66
Radiology	\$9,875	\$88		\$9,963	0.958	\$9,540	\$4.68
Transportation/Ambulance	\$24,561	\$171	\$54	\$24,787	0.958	\$23,735	\$11.65
Provider Incentive Payment Adjustment							\$1.60
Total	\$2,917,900	\$25,553	(\$36,543)	\$2,906,909		\$2,783,527	\$1,368.08
Admin Cost Adjustment							\$96.85
Medallion II Capitation Rate							\$1,464.93

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 21-44 Female							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$197,288	\$1,760	(\$6,205)	\$192,843	0.958	\$184,657	\$165.32
FQHC / RHC	\$2,284	\$20		\$2,304	0.958	\$2,206	\$1.98
Home Health	\$41,030	\$366		\$41,396	0.958	\$39,639	\$35.49
IP - Maternity	\$17,504	\$156	\$327	\$17,986	0.958	\$17,223	\$15.42
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$427,819	\$3,816	\$7,988	\$439,623	0.958	\$420,963	\$376.87
IP - Psych	\$36,691	\$164	\$680	\$37,535	0.958	\$35,941	\$32.18
Lab	\$5,229	\$43	(\$38)	\$5,234	0.958	\$5,012	\$4.49
OP - Emergency Room & Related	\$52,902	\$472	(\$1,861)	\$51,513	0.958	\$49,326	\$44.16
OP - Other	\$144,167	\$1,286	(\$7,273)	\$138,180	0.958	\$132,315	\$118.46
Pharmacy	\$424,595	\$3,788	(\$2,047)	\$426,336	0.958	\$408,240	\$365.48
Prof - Anesthesia	\$8,313	\$74		\$8,387	0.958	\$8,031	\$7.19
Prof - Child EPSDT	\$2,432	\$22		\$2,454	0.958	\$2,350	\$2.10
Prof - Evaluation & Management	\$86,337	\$764		\$87,101	0.958	\$83,404	\$74.67
Prof - Maternity	\$2,082	\$19		\$2,100	0.958	\$2,011	\$1.80
Prof - Other	\$44,407	\$398		\$44,804	0.958	\$42,903	\$38.41
Prof - Psych	\$14,641	\$82		\$14,722	0.958	\$14,097	\$12.62
Prof - Specialist	\$23,385	\$209		\$23,593	0.958	\$22,592	\$20.23
Prof - Vision	\$1,888	\$10		\$1,898	0.958	\$1,817	\$1.63
Radiology	\$12,656	\$113		\$12,769	0.958	\$12,227	\$10.95
Transportation/Ambulance	\$18,931	\$144	\$42	\$19,116	0.958	\$18,305	\$16.39
Provider Incentive Payment Adjustment							\$1.57
Total	\$1,564,578	\$13,704	(\$8,387)	\$1,569,895		\$1,503,262	\$1,347.37
Admin Cost Adjustment							\$95.38
Medallion II Capitation Rate							\$1,442.76

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 21-44 Male							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$207,962	\$1,855	(\$6,541)	\$203,276	0.958	\$194,648	\$161.94
FQHC / RHC	\$98,173	\$876		\$99,048	0.958	\$94,844	\$78.91
Home Health	\$17,672	\$158		\$17,829	0.958	\$17,073	\$14.20
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$891,232	\$7,950	\$16,640	\$915,822	0.958	\$876,951	\$729.58
IP - Psych	\$27,202	\$39	\$502	\$27,743	0.958	\$26,566	\$22.10
Lab	\$5,170	\$42	(\$38)	\$5,175	0.958	\$4,955	\$4.12
OP - Emergency Room & Related	\$37,001	\$330	(\$1,302)	\$36,030	0.958	\$34,500	\$28.70
OP - Other	\$637,541	\$5,687	(\$32,161)	\$611,066	0.958	\$585,130	\$486.80
Pharmacy	\$319,523	\$2,850	(\$1,540)	\$320,833	0.958	\$307,215	\$255.59
Prof - Anesthesia	\$3,782	\$34		\$3,816	0.958	\$3,654	\$3.04
Prof - Child EPSDT	\$172	\$2		\$173	0.958	\$166	\$0.14
Prof - Evaluation & Management	\$81,530	\$722		\$82,252	0.958	\$78,761	\$65.52
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$43,354	\$389		\$43,743	0.958	\$41,886	\$34.85
Prof - Psych	\$12,790	\$53		\$12,843	0.958	\$12,298	\$10.23
Prof - Specialist	\$27,241	\$243		\$27,484	0.958	\$26,317	\$21.89
Prof - Vision	\$1,288	\$5		\$1,293	0.958	\$1,238	\$1.03
Radiology	\$8,115	\$72		\$8,188	0.958	\$7,840	\$6.52
Transportation/Ambulance	\$21,566	\$163	\$48	\$21,776	0.958	\$20,852	\$17.35
Provider Incentive Payment Adjustment							\$2.27
Total	\$2,441,313	\$21,470	(\$24,392)	\$2,438,391		\$2,334,895	\$1,944.78
Admin Cost Adjustment							\$137.67
Medallion II Capitation Rate							\$2,082.45

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 45 and Over							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$869,466	\$7,756	(\$27,347)	\$849,875	0.958	\$813,803	\$242.64
FQHC / RHC	\$31,585	\$282		\$31,866	0.958	\$30,514	\$9.10
Home Health	\$262,785	\$2,344		\$265,130	0.958	\$253,876	\$75.69
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$4,406,207	\$39,305	\$82,265	\$4,527,778	0.958	\$4,335,599	\$1,292.67
IP - Psych	\$106,114	\$579	\$1,968	\$108,662	0.958	\$104,049	\$31.02
Lab	\$37,850	\$325	(\$275)	\$37,900	0.958	\$36,292	\$10.82
OP - Emergency Room & Related	\$369,676	\$3,298	(\$13,004)	\$359,970	0.958	\$344,692	\$102.77
OP - Other	\$1,387,946	\$12,381	(\$70,016)	\$1,330,311	0.958	\$1,273,846	\$379.80
Pharmacy	\$1,764,829	\$15,743	(\$8,508)	\$1,772,064	0.958	\$1,696,850	\$505.92
Prof - Anesthesia	\$24,354	\$217		\$24,571	0.958	\$23,528	\$7.02
Prof - Child EPSDT	\$4,760	\$42		\$4,803	0.958	\$4,599	\$1.37
Prof - Evaluation & Management	\$552,972	\$4,915		\$557,886	0.958	\$534,207	\$159.27
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$509,284	\$4,545		\$513,830	0.958	\$492,020	\$146.70
Prof - Psych	\$26,790	\$129		\$26,919	0.958	\$25,776	\$7.69
Prof - Specialist	\$253,878	\$2,265		\$256,143	0.958	\$245,271	\$73.13
Prof - Vision	\$15,772	\$118		\$15,890	0.958	\$15,216	\$4.54
Radiology	\$103,819	\$926		\$104,745	0.958	\$100,299	\$29.90
Transportation/Ambulance	\$128,249	\$1,071	\$284	\$129,605	0.958	\$124,104	\$37.00
Provider Incentive Payment Adjustment							\$3.64
Total	\$10,856,339	\$96,241	(\$34,632)	\$10,917,948		\$10,454,543	\$3,120.68
Admin Cost Adjustment							\$220.91
Medallion II Capitation Rate							\$3,341.59

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

All Age Categories ³							
Richmond/Charlottesville	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,945,038	\$17,351	(\$67,408)	\$1,894,981	0.958	\$1,814,549	\$223.69
FQHC / RHC	\$133,092	\$1,187		\$134,279	0.958	\$128,580	\$15.85
Home Health	\$500,864	\$4,468		\$505,332	0.958	\$483,884	\$59.65
IP - Maternity	\$17,504	\$156	\$327	\$17,986	0.958	\$17,223	\$2.12
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$6,594,403	\$58,824	\$123,120	\$6,776,347	0.958	\$6,488,729	\$799.89
IP - Psych	\$213,355	\$846	\$3,951	\$218,152	0.958	\$208,893	\$25.75
Lab	\$56,571	\$476	(\$411)	\$56,636	0.958	\$54,232	\$6.69
OP - Emergency Room & Related	\$550,304	\$4,909	(\$19,357)	\$535,856	0.958	\$513,112	\$63.25
OP - Other	\$2,948,749	\$26,304	(\$148,753)	\$2,826,301	0.958	\$2,706,340	\$333.62
Pharmacy	\$3,113,263	\$27,772	(\$15,009)	\$3,126,026	0.958	\$2,993,344	\$369.00
Prof - Anesthesia	\$55,804	\$498		\$56,301	0.958	\$53,912	\$6.65
Prof - Child EPSDT	\$11,334	\$101		\$11,435	0.958	\$10,950	\$1.35
Prof - Evaluation & Management	\$897,504	\$7,965		\$905,469	0.958	\$867,037	\$106.88
Prof - Maternity	\$2,082	\$19		\$2,100	0.958	\$2,011	\$0.25
Prof - Other	\$964,989	\$8,617		\$973,606	0.958	\$932,282	\$114.93
Prof - Psych	\$75,690	\$358		\$76,048	0.958	\$72,820	\$8.98
Prof - Specialist	\$372,571	\$3,323		\$375,895	0.958	\$359,940	\$44.37
Prof - Vision	\$26,716	\$181		\$26,896	0.958	\$25,755	\$3.17
Radiology	\$138,986	\$1,240		\$140,225	0.958	\$134,274	\$16.55
Transportation/Ambulance	\$197,556	\$1,579	\$438	\$199,573	0.958	\$191,102	\$23.56
Provider Incentive Payment Adjustment							\$2.60
Total	\$18,816,374	\$166,173	(\$123,102)	\$18,859,445		\$18,058,968	\$2,228.80
Admin Cost Adjustment							\$157.78
Medallion II Capitation Rate							\$2,386.58

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

³ Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age Under 1							
Statewide	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$3,265	\$29	(\$139)	\$3,155	0.958	\$3,021	\$177.73
FQHC / RHC	\$0			\$0	0.958	\$0	\$0.00
Home Health	\$0			\$0	0.958	\$0	\$0.00
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$7,814	\$70	\$146	\$8,030	0.958	\$7,689	\$452.29
IP - Psych	\$228		\$4	\$232	0.958	\$223	\$13.09
Lab	\$94	\$1	(\$1)	\$94	0.958	\$90	\$5.31
OP - Emergency Room & Related	\$207	\$2	(\$7)	\$201	0.958	\$193	\$11.35
OP - Other	\$11,388	\$102	(\$574)	\$10,915	0.958	\$10,451	\$614.79
Pharmacy	\$15,489	\$138	(\$75)	\$15,553	0.958	\$14,893	\$876.04
Prof - Anesthesia	\$321	\$3		\$324	0.958	\$310	\$18.24
Prof - Child EPSDT	\$156	\$1		\$158	0.958	\$151	\$8.88
Prof - Evaluation & Management	\$4,922	\$44		\$4,966	0.958	\$4,755	\$279.71
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$35,221	\$314		\$35,535	0.958	\$34,027	\$2,001.57
Prof - Psych	\$68			\$68	0.958	\$66	\$3.85
Prof - Specialist	\$1,887	\$17		\$1,904	0.958	\$1,823	\$107.26
Prof - Vision	\$90	\$1		\$91	0.958	\$87	\$5.11
Radiology	\$144	\$1		\$145	0.958	\$139	\$8.19
Transportation/Ambulance	\$40		\$0	\$40	0.958	\$38	\$2.26
Provider Incentive Payment Adjustment							\$5.35
Total	\$81,336	\$722	(\$646)	\$81,412		\$77,956	\$4,591.03
Admin Cost Adjustment							\$325.00
Medallion II Capitation Rate							\$4,916.03

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 1-5							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$159,794	\$1,425	(\$6,812)	\$154,408	0.958	\$147,855	\$393.23
FQHC / RHC	\$1,100	\$10		\$1,109	0.958	\$1,062	\$2.83
Home Health	\$2,962	\$26		\$2,988	0.958	\$2,861	\$7.61
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$277,944	\$2,479	\$5,189	\$285,612	0.958	\$273,490	\$727.37
IP - Psych	\$5,158		\$95	\$5,253	0.958	\$5,030	\$13.38
Lab	\$2,581	\$22	(\$19)	\$2,584	0.958	\$2,475	\$6.58
OP - Emergency Room & Related	\$24,543	\$219	(\$863)	\$23,899	0.958	\$22,884	\$60.86
OP - Other	\$154,963	\$1,382	(\$7,817)	\$148,529	0.958	\$142,224	\$378.26
Pharmacy	\$133,736	\$1,193	(\$645)	\$134,285	0.958	\$128,585	\$341.98
Prof - Anesthesia	\$3,514	\$31		\$3,545	0.958	\$3,395	\$9.03
Prof - Child EPSDT	\$604	\$5		\$609	0.958	\$583	\$1.55
Prof - Evaluation & Management	\$40,310	\$358		\$40,668	0.958	\$38,942	\$103.57
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$49,316	\$440		\$49,757	0.958	\$47,645	\$126.72
Prof - Psych	\$2,098	\$5		\$2,103	0.958	\$2,014	\$5.36
Prof - Specialist	\$6,819	\$61		\$6,880	0.958	\$6,588	\$17.52
Prof - Vision	\$1,488	\$9		\$1,498	0.958	\$1,434	\$3.81
Radiology	\$2,217	\$20		\$2,236	0.958	\$2,142	\$5.70
Transportation/Ambulance	\$4,573	\$33	\$10	\$4,616	0.958	\$4,420	\$11.76
Provider Incentive Payment Adjustment							\$2.59
Total	\$873,721	\$7,720	(\$10,861)	\$870,580		\$833,629	\$2,219.69
Admin Cost Adjustment							\$157.13
Medallion II Capitation Rate							\$2,376.82

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 6-20							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$275,292	\$2,456	(\$10,977)	\$266,770	0.958	\$255,447	\$219.08
FQHC / RHC	\$14,165	\$126		\$14,291	0.958	\$13,685	\$11.74
Home Health	\$61,875	\$552		\$62,427	0.958	\$59,777	\$51.27
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$187,752	\$1,675	\$3,505	\$192,932	0.958	\$184,743	\$158.44
IP - Psych	\$23,783	\$5	\$439	\$24,226	0.958	\$23,198	\$19.90
Lab	\$4,015	\$33	(\$29)	\$4,019	0.958	\$3,848	\$3.30
OP - Emergency Room & Related	\$24,078	\$215	(\$847)	\$23,446	0.958	\$22,451	\$19.25
OP - Other	\$142,622	\$1,272	(\$7,195)	\$136,700	0.958	\$130,898	\$112.26
Pharmacy	\$244,958	\$2,185	(\$1,181)	\$245,962	0.958	\$235,522	\$201.99
Prof - Anesthesia	\$7,819	\$70		\$7,888	0.958	\$7,554	\$6.48
Prof - Child EPSDT	\$609	\$5		\$615	0.958	\$589	\$0.50
Prof - Evaluation & Management	\$53,179	\$471		\$53,650	0.958	\$51,373	\$44.06
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$32,014	\$290		\$32,304	0.958	\$30,933	\$26.53
Prof - Psych	\$10,565	\$32		\$10,597	0.958	\$10,147	\$8.70
Prof - Specialist	\$20,366	\$182		\$20,548	0.958	\$19,676	\$16.87
Prof - Vision	\$2,518	\$11		\$2,528	0.958	\$2,421	\$2.08
Radiology	\$5,152	\$46		\$5,198	0.958	\$4,977	\$4.27
Transportation/Ambulance	\$23,908	\$184	\$53	\$24,146	0.958	\$23,121	\$19.83
Provider Incentive Payment Adjustment							\$1.08
Total	\$1,134,669	\$9,810	(\$16,232)	\$1,128,246		\$1,080,359	\$927.63
Admin Cost Adjustment							\$65.67
Medallion II Capitation Rate							\$993.30

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 21-44 Female							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$94,465	\$843	(\$2,971)	\$92,337	0.958	\$88,418	\$131.38
FQHC / RHC	\$3,867	\$34		\$3,901	0.958	\$3,736	\$5.55
Home Health	\$3,605	\$32		\$3,637	0.958	\$3,483	\$5.17
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$377,830	\$3,370	\$7,054	\$388,255	0.958	\$371,775	\$552.42
IP - Psych	\$18,397	\$23	\$340	\$18,760	0.958	\$17,964	\$26.69
Lab	\$5,022	\$44	(\$36)	\$5,029	0.958	\$4,816	\$7.16
OP - Emergency Room & Related	\$35,399	\$316	(\$1,245)	\$34,470	0.958	\$33,007	\$49.04
OP - Other	\$71,842	\$641	(\$3,624)	\$68,859	0.958	\$65,936	\$97.97
Pharmacy	\$268,689	\$2,397	(\$1,295)	\$269,791	0.958	\$258,340	\$383.86
Prof - Anesthesia	\$3,032	\$27		\$3,059	0.958	\$2,929	\$4.35
Prof - Child EPSDT	\$670	\$6		\$676	0.958	\$647	\$0.96
Prof - Evaluation & Management	\$52,900	\$470		\$53,371	0.958	\$51,106	\$75.94
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$17,510	\$159		\$17,669	0.958	\$16,919	\$25.14
Prof - Psych	\$5,562	\$7		\$5,569	0.958	\$5,333	\$7.92
Prof - Specialist	\$11,734	\$105		\$11,838	0.958	\$11,336	\$16.84
Prof - Vision	\$768	\$3		\$771	0.958	\$739	\$1.10
Radiology	\$5,073	\$45		\$5,119	0.958	\$4,901	\$7.28
Transportation/Ambulance	\$32,490	\$273	\$72	\$32,835	0.958	\$31,441	\$46.72
Provider Incentive Payment Adjustment							\$1.69
Total	\$1,008,857	\$8,795	(\$1,706)	\$1,015,945		\$972,824	\$1,447.19
Admin Cost Adjustment							\$102.45
Medallion II Capitation Rate							\$1,549.64

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 21-44 Male							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$47,192	\$421	(\$1,484)	\$46,128	0.958	\$44,171	\$64.58
FQHC / RHC	\$37,670	\$336		\$38,006	0.958	\$36,393	\$53.21
Home Health	\$557	\$5		\$562	0.958	\$539	\$0.79
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$202,198	\$1,804	\$3,775	\$207,777	0.958	\$198,958	\$290.87
IP - Psych	\$41,921	\$278	\$778	\$42,978	0.958	\$41,153	\$60.17
Lab	\$3,250	\$27	(\$24)	\$3,254	0.958	\$3,116	\$4.56
OP - Emergency Room & Related	\$26,555	\$237	(\$934)	\$25,858	0.958	\$24,760	\$36.20
OP - Other	\$215,872	\$1,926	(\$10,890)	\$206,907	0.958	\$198,125	\$289.66
Pharmacy	\$205,071	\$1,829	(\$989)	\$205,911	0.958	\$197,172	\$288.26
Prof - Anesthesia	\$802	\$7		\$809	0.958	\$775	\$1.13
Prof - Child EPSDT	\$111	\$1		\$112	0.958	\$107	\$0.16
Prof - Evaluation & Management	\$32,666	\$289		\$32,955	0.958	\$31,556	\$46.13
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$6,028	\$55		\$6,083	0.958	\$5,825	\$8.52
Prof - Psych	\$8,240	\$45		\$8,285	0.958	\$7,933	\$11.60
Prof - Specialist	\$4,338	\$39		\$4,377	0.958	\$4,191	\$6.13
Prof - Vision	\$1,266	\$7		\$1,273	0.958	\$1,219	\$1.78
Radiology	\$3,558	\$32		\$3,590	0.958	\$3,438	\$5.03
Transportation/Ambulance	\$9,036	\$65	\$20	\$9,120	0.958	\$8,733	\$12.77
Provider Incentive Payment Adjustment							\$1.38
Total	\$846,330	\$7,402	(\$9,747)	\$843,985		\$808,163	\$1,182.90
Admin Cost Adjustment							\$83.74
Medallion II Capitation Rate							\$1,266.64

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 45 and Over							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$232,146	\$2,071	(\$7,302)	\$226,915	0.958	\$217,284	\$133.22
FQHC / RHC	\$43,961	\$392		\$44,353	0.958	\$42,471	\$26.04
Home Health	\$121,695	\$1,086		\$122,780	0.958	\$117,569	\$72.08
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$1,547,663	\$13,806	\$28,895	\$1,590,364	0.958	\$1,522,862	\$933.70
IP - Psych	\$54,680	\$201	\$1,012	\$55,892	0.958	\$53,520	\$32.81
Lab	\$16,399	\$142	(\$119)	\$16,422	0.958	\$15,725	\$9.64
OP - Emergency Room & Related	\$102,671	\$916	(\$3,612)	\$99,975	0.958	\$95,732	\$58.70
OP - Other	\$386,815	\$3,451	(\$19,513)	\$370,752	0.958	\$355,016	\$217.67
Pharmacy	\$876,772	\$7,821	(\$4,227)	\$880,366	0.958	\$843,000	\$516.86
Prof - Anesthesia	\$11,350	\$101		\$11,451	0.958	\$10,965	\$6.72
Prof - Child EPSDT	\$1,080	\$10		\$1,089	0.958	\$1,043	\$0.64
Prof - Evaluation & Management	\$189,861	\$1,689		\$191,550	0.958	\$183,420	\$112.46
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$76,916	\$691		\$77,608	0.958	\$74,314	\$45.56
Prof - Psych	\$13,278	\$32		\$13,310	0.958	\$12,745	\$7.81
Prof - Specialist	\$80,287	\$716		\$81,004	0.958	\$77,565	\$47.56
Prof - Vision	\$6,714	\$51		\$6,765	0.958	\$6,478	\$3.97
Radiology	\$41,643	\$371		\$42,015	0.958	\$40,232	\$24.67
Transportation/Ambulance	\$46,591	\$374	\$103	\$47,069	0.958	\$45,071	\$27.63
Provider Incentive Payment Adjustment							\$2.66
Total	\$3,850,522	\$33,921	(\$4,761)	\$3,879,682		\$3,715,011	\$2,280.41
Admin Cost Adjustment							\$161.43
Medallion II Capitation Rate							\$2,441.84

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

All Age Categories ³							
Rural	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$812,154	\$7,245	(\$29,685)	\$789,714	0.958	\$756,195	\$166.31
FQHC / RHC	\$100,763	\$899		\$101,662	0.958	\$97,347	\$21.41
Home Health	\$190,694	\$1,701		\$192,395	0.958	\$184,229	\$40.52
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$2,601,201	\$23,203	\$48,565	\$2,672,970	0.958	\$2,559,517	\$562.90
IP - Psych	\$144,166	\$507	\$2,669	\$147,341	0.958	\$141,088	\$31.03
Lab	\$31,361	\$268	(\$228)	\$31,402	0.958	\$30,069	\$6.61
OP - Emergency Room & Related	\$213,453	\$1,904	(\$7,508)	\$207,849	0.958	\$199,027	\$43.77
OP - Other	\$983,502	\$8,773	(\$49,614)	\$942,662	0.958	\$902,651	\$198.52
Pharmacy	\$1,744,716	\$15,564	(\$8,411)	\$1,751,868	0.958	\$1,677,511	\$368.93
Prof - Anesthesia	\$26,838	\$239		\$27,077	0.958	\$25,928	\$5.70
Prof - Child EPSDT	\$3,230	\$29		\$3,259	0.958	\$3,120	\$0.69
Prof - Evaluation & Management	\$373,838	\$3,321		\$377,159	0.958	\$361,151	\$79.43
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$217,005	\$1,950		\$218,955	0.958	\$209,662	\$46.11
Prof - Psych	\$39,811	\$121		\$39,932	0.958	\$38,237	\$8.41
Prof - Specialist	\$125,432	\$1,119		\$126,551	0.958	\$121,180	\$26.65
Prof - Vision	\$12,844	\$82		\$12,926	0.958	\$12,377	\$2.72
Radiology	\$57,788	\$515		\$58,303	0.958	\$55,829	\$12.28
Transportation/Ambulance	\$116,639	\$929	\$259	\$117,826	0.958	\$112,825	\$24.81
Provider Incentive Payment Adjustment							\$1.92
Total	\$7,795,434	\$68,370	(\$43,953)	\$7,819,851		\$7,487,943	\$1,648.71
Admin Cost Adjustment							\$116.71
Medallion II Capitation Rate							\$1,765.42

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

³ Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age Under 1							
Statewide	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$3,265	\$29	(\$139)	\$3,155	0.958	\$3,021	\$177.73
FQHC / RHC	\$0			\$0	0.958	\$0	\$0.00
Home Health	\$0			\$0	0.958	\$0	\$0.00
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$7,814	\$70	\$146	\$8,030	0.958	\$7,689	\$452.29
IP - Psych	\$228		\$4	\$232	0.958	\$223	\$13.09
Lab	\$94	\$1	(\$1)	\$94	0.958	\$90	\$5.31
OP - Emergency Room & Related	\$207	\$2	(\$7)	\$201	0.958	\$193	\$11.35
OP - Other	\$11,388	\$102	(\$574)	\$10,915	0.958	\$10,451	\$614.79
Pharmacy	\$15,489	\$138	(\$75)	\$15,553	0.958	\$14,893	\$876.04
Prof - Anesthesia	\$321	\$3		\$324	0.958	\$310	\$18.24
Prof - Child EPSDT	\$156	\$1		\$158	0.958	\$151	\$8.88
Prof - Evaluation & Management	\$4,922	\$44		\$4,966	0.958	\$4,755	\$279.71
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$35,221	\$314		\$35,535	0.958	\$34,027	\$2,001.57
Prof - Psych	\$68			\$68	0.958	\$66	\$3.85
Prof - Specialist	\$1,887	\$17		\$1,904	0.958	\$1,823	\$107.26
Prof - Vision	\$90	\$1		\$91	0.958	\$87	\$5.11
Radiology	\$144	\$1		\$145	0.958	\$139	\$8.19
Transportation/Ambulance	\$40		\$0	\$40	0.958	\$38	\$2.26
Provider Incentive Payment Adjustment							\$5.35
Total	\$81,336	\$722	(\$646)	\$81,412		\$77,956	\$4,591.03
Admin Cost Adjustment							\$325.00
Medallion II Capitation Rate							\$4,916.03

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
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Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 1-5							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$273,995	\$2,444	(\$11,679)	\$264,759	0.958	\$253,522	\$322.55
FQHC / RHC	\$0			\$0	0.958	\$0	\$0.00
Home Health	\$141,061	\$1,258		\$142,320	0.958	\$136,279	\$173.38
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$504,267	\$4,496	\$9,415	\$518,178	0.958	\$496,184	\$631.28
IP - Psych	\$15,062		\$278	\$15,340	0.958	\$14,689	\$18.69
Lab	\$4,947	\$37	(\$36)	\$4,948	0.958	\$4,738	\$6.03
OP - Emergency Room & Related	\$56,394	\$503	(\$1,984)	\$54,913	0.958	\$52,582	\$66.90
OP - Other	\$450,486	\$4,019	(\$22,725)	\$431,779	0.958	\$413,452	\$526.02
Pharmacy	\$817,612	\$7,293	(\$3,942)	\$820,964	0.958	\$786,118	\$1,000.15
Prof - Anesthesia	\$9,090	\$81		\$9,171	0.958	\$8,782	\$11.17
Prof - Child EPSDT	\$1,175	\$10		\$1,186	0.958	\$1,136	\$1.44
Prof - Evaluation & Management	\$109,837	\$977		\$110,814	0.958	\$106,111	\$135.00
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$483,798	\$4,318		\$488,116	0.958	\$467,398	\$594.65
Prof - Psych	\$4,517			\$4,517	0.958	\$4,325	\$5.50
Prof - Specialist	\$33,987	\$303		\$34,291	0.958	\$32,835	\$41.77
Prof - Vision	\$4,065	\$28		\$4,093	0.958	\$3,919	\$4.99
Radiology	\$4,874	\$43		\$4,917	0.958	\$4,709	\$5.99
Transportation/Ambulance	\$14,207	\$107	\$31	\$14,345	0.958	\$13,736	\$17.48
Provider Incentive Payment Adjustment							\$4.16
Total	\$2,929,372	\$25,920	(\$30,642)	\$2,924,650		\$2,800,515	\$3,567.16
Admin Cost Adjustment							\$252.52
Medallion II Capitation Rate							\$3,819.68

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 6-20							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$491,818	\$4,387	(\$19,611)	\$476,594	0.958	\$456,365	\$180.95
FQHC / RHC	\$9,059	\$81		\$9,140	0.958	\$8,752	\$3.47
Home Health	\$44,887	\$400		\$45,288	0.958	\$43,365	\$17.19
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$428,664	\$3,816	\$8,003	\$440,484	0.958	\$421,788	\$167.24
IP - Psych	\$102,950	\$402	\$1,906	\$105,259	0.958	\$100,791	\$39.96
Lab	\$6,772	\$36	(\$49)	\$6,759	0.958	\$6,472	\$2.57
OP - Emergency Room & Related	\$72,409	\$646	(\$2,547)	\$70,507	0.958	\$67,515	\$26.77
OP - Other	\$734,869	\$6,555	(\$37,071)	\$704,353	0.958	\$674,457	\$267.43
Pharmacy	\$543,503	\$4,848	(\$2,620)	\$545,731	0.958	\$522,568	\$207.20
Prof - Anesthesia	\$16,319	\$146		\$16,464	0.958	\$15,766	\$6.25
Prof - Child EPSDT	\$2,355	\$21		\$2,376	0.958	\$2,276	\$0.90
Prof - Evaluation & Management	\$144,536	\$1,283		\$145,820	0.958	\$139,630	\$55.36
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$174,869	\$1,568		\$176,437	0.958	\$168,949	\$66.99
Prof - Psych	\$31,547	\$127		\$31,674	0.958	\$30,329	\$12.03
Prof - Specialist	\$50,959	\$455		\$51,413	0.958	\$49,231	\$19.52
Prof - Vision	\$6,371	\$32		\$6,403	0.958	\$6,132	\$2.43
Radiology	\$8,495	\$76		\$8,571	0.958	\$8,207	\$3.25
Transportation/Ambulance	\$20,248	\$113	\$45	\$20,405	0.958	\$19,539	\$7.75
Provider Incentive Payment Adjustment							\$1.27
Total	\$2,890,630	\$24,993	(\$51,944)	\$2,863,678		\$2,742,131	\$1,088.55
Admin Cost Adjustment							\$77.06
Medallion II Capitation Rate							\$1,165.61

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 21-44 Female							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$159,102	\$1,419	(\$5,004)	\$155,517	0.958	\$148,916	\$119.61
FQHC / RHC	\$39,046	\$348		\$39,395	0.958	\$37,723	\$30.30
Home Health	\$12,288	\$110		\$12,398	0.958	\$11,872	\$9.54
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$341,943	\$3,047	\$6,384	\$351,374	0.958	\$336,461	\$270.25
IP - Psych	\$22,793		\$420	\$23,213	0.958	\$22,228	\$17.85
Lab	\$4,920	\$33	(\$36)	\$4,917	0.958	\$4,708	\$3.78
OP - Emergency Room & Related	\$123,116	\$1,098	(\$4,331)	\$119,884	0.958	\$114,795	\$92.21
OP - Other	\$265,604	\$2,369	(\$13,399)	\$254,575	0.958	\$243,770	\$195.80
Pharmacy	\$531,428	\$4,741	(\$2,562)	\$533,607	0.958	\$510,958	\$410.41
Prof - Anesthesia	\$3,618	\$32		\$3,651	0.958	\$3,496	\$2.81
Prof - Child EPSDT	\$2,805	\$25		\$2,830	0.958	\$2,710	\$2.18
Prof - Evaluation & Management	\$92,180	\$819		\$92,999	0.958	\$89,052	\$71.53
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$62,278	\$559		\$62,837	0.958	\$60,170	\$48.33
Prof - Psych	\$15,888	\$81		\$15,968	0.958	\$15,291	\$12.28
Prof - Specialist	\$17,414	\$155		\$17,570	0.958	\$16,824	\$13.51
Prof - Vision	\$1,423	\$6		\$1,429	0.958	\$1,369	\$1.10
Radiology	\$13,839	\$123		\$13,962	0.958	\$13,369	\$10.74
Transportation/Ambulance	\$18,986	\$137	\$42	\$19,165	0.958	\$18,352	\$14.74
Provider Incentive Payment Adjustment							\$1.55
Total	\$1,728,671	\$15,103	(\$18,484)	\$1,725,289		\$1,652,061	\$1,328.51
Admin Cost Adjustment							\$94.05
Medallion II Capitation Rate							\$1,422.55

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 21-44 Male							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$216,648	\$1,933	(\$6,814)	\$211,767	0.958	\$202,779	\$209.70
FQHC / RHC	\$1,122	\$10		\$1,132	0.958	\$1,084	\$1.12
Home Health	\$70,640	\$630		\$71,270	0.958	\$68,245	\$70.57
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$324,845	\$2,895	\$6,065	\$333,805	0.958	\$319,637	\$330.54
IP - Psych	\$17,232	\$14	\$318	\$17,563	0.958	\$16,818	\$17.39
Lab	\$2,253	\$12	(\$16)	\$2,249	0.958	\$2,153	\$2.23
OP - Emergency Room & Related	\$38,809	\$346	(\$1,365)	\$37,790	0.958	\$36,186	\$37.42
OP - Other	\$175,825	\$1,568	(\$8,870)	\$168,524	0.958	\$161,371	\$166.88
Pharmacy	\$244,481	\$2,181	(\$1,179)	\$245,484	0.958	\$235,064	\$243.09
Prof - Anesthesia	\$4,853	\$43		\$4,896	0.958	\$4,688	\$4.85
Prof - Child EPSDT	\$320	\$3		\$322	0.958	\$309	\$0.32
Prof - Evaluation & Management	\$58,809	\$521		\$59,330	0.958	\$56,812	\$58.75
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$203,552	\$1,818		\$205,370	0.958	\$196,653	\$203.36
Prof - Psych	\$7,638	\$26		\$7,664	0.958	\$7,339	\$7.59
Prof - Specialist	\$25,744	\$230		\$25,974	0.958	\$24,871	\$25.72
Prof - Vision	\$2,349	\$15		\$2,365	0.958	\$2,264	\$2.34
Radiology	\$7,277	\$65		\$7,342	0.958	\$7,030	\$7.27
Transportation/Ambulance	\$20,670	\$160	\$46	\$20,876	0.958	\$19,990	\$20.67
Provider Incentive Payment Adjustment							\$1.65
Total	\$1,423,067	\$12,471	(\$11,815)	\$1,423,723		\$1,363,294	\$1,411.46
Admin Cost Adjustment							\$99.92
Medallion II Capitation Rate							\$1,511.38

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 45 and Over							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$794,639	\$7,089	(\$24,993)	\$776,734	0.958	\$743,766	\$220.11
FQHC / RHC	\$15,111	\$135		\$15,245	0.958	\$14,598	\$4.32
Home Health	\$218,950	\$1,953		\$220,903	0.958	\$211,527	\$62.60
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$4,211,994	\$37,565	\$78,639	\$4,328,198	0.958	\$4,144,491	\$1,226.54
IP - Psych	\$94,402	\$297	\$1,747	\$96,445	0.958	\$92,352	\$27.33
Lab	\$34,261	\$275	(\$249)	\$34,287	0.958	\$32,832	\$9.72
OP - Emergency Room & Related	\$668,339	\$5,962	(\$23,509)	\$650,791	0.958	\$623,169	\$184.42
OP - Other	\$1,457,034	\$12,997	(\$73,502)	\$1,396,530	0.958	\$1,337,255	\$395.75
Pharmacy	\$1,807,586	\$16,124	(\$8,714)	\$1,814,997	0.958	\$1,737,960	\$514.34
Prof - Anesthesia	\$35,896	\$320		\$36,216	0.958	\$34,679	\$10.26
Prof - Child EPSDT	\$5,950	\$53		\$6,003	0.958	\$5,748	\$1.70
Prof - Evaluation & Management	\$774,136	\$6,897		\$781,033	0.958	\$747,883	\$221.33
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$773,823	\$6,912		\$780,735	0.958	\$747,598	\$221.25
Prof - Psych	\$27,666	\$83		\$27,749	0.958	\$26,571	\$7.86
Prof - Specialist	\$218,695	\$1,951		\$220,646	0.958	\$211,281	\$62.53
Prof - Vision	\$16,793	\$133		\$16,925	0.958	\$16,207	\$4.80
Radiology	\$98,023	\$874		\$98,897	0.958	\$94,699	\$28.03
Transportation/Ambulance	\$191,889	\$1,623	\$426	\$193,938	0.958	\$185,706	\$54.96
Provider Incentive Payment Adjustment							\$3.80
Total	\$11,445,186	\$101,242	(\$50,155)	\$11,496,273		\$11,008,321	\$3,261.67
Admin Cost Adjustment							\$230.90
Medallion II Capitation Rate							\$3,492.56

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

All Age Categories ³							
Tidewater	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$1,939,467	\$17,301	(\$68,242)	\$1,888,526	0.958	\$1,808,369	\$202.82
FQHC / RHC	\$64,338	\$574		\$64,912	0.958	\$62,157	\$6.97
Home Health	\$487,827	\$4,352		\$492,179	0.958	\$471,288	\$52.86
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$5,819,527	\$51,890	\$108,652	\$5,980,069	0.958	\$5,726,249	\$642.24
IP - Psych	\$252,666	\$712	\$4,674	\$258,053	0.958	\$247,100	\$27.71
Lab	\$53,247	\$393	(\$386)	\$53,254	0.958	\$50,993	\$5.72
OP - Emergency Room & Related	\$959,273	\$8,557	(\$33,743)	\$934,087	0.958	\$894,441	\$100.32
OP - Other	\$3,095,205	\$27,611	(\$156,141)	\$2,966,675	0.958	\$2,840,757	\$318.61
Pharmacy	\$3,960,100	\$35,326	(\$19,091)	\$3,976,334	0.958	\$3,807,561	\$427.05
Prof - Anesthesia	\$70,097	\$625		\$70,722	0.958	\$67,720	\$7.60
Prof - Child EPSDT	\$12,761	\$114		\$12,875	0.958	\$12,328	\$1.38
Prof - Evaluation & Management	\$1,184,421	\$10,541		\$1,194,962	0.958	\$1,144,243	\$128.34
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$1,733,540	\$15,490		\$1,749,030	0.958	\$1,674,794	\$187.84
Prof - Psych	\$87,323	\$317		\$87,640	0.958	\$83,920	\$9.41
Prof - Specialist	\$348,687	\$3,110		\$351,798	0.958	\$336,866	\$37.78
Prof - Vision	\$31,091	\$215		\$31,306	0.958	\$29,977	\$3.36
Radiology	\$132,651	\$1,183		\$133,834	0.958	\$128,154	\$14.37
Transportation/Ambulance	\$266,040	\$2,140	\$590	\$268,770	0.958	\$257,362	\$28.87
Provider Incentive Payment Adjustment							\$2.57
Total	\$20,498,262	\$180,451	(\$163,687)	\$20,515,026		\$19,644,279	\$2,205.83
Admin Cost Adjustment							\$156.15
Medallion II Capitation Rate							\$2,361.99

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

³ Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age Under 1							
Statewide	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$3,265	\$29	(\$139)	\$3,155	0.958	\$3,021	\$177.73
FQHC / RHC	\$0			\$0	0.958	\$0	\$0.00
Home Health	\$0			\$0	0.958	\$0	\$0.00
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$7,814	\$70	\$146	\$8,030	0.958	\$7,689	\$452.29
IP - Psych	\$228		\$4	\$232	0.958	\$223	\$13.09
Lab	\$94	\$1	(\$1)	\$94	0.958	\$90	\$5.31
OP - Emergency Room & Related	\$207	\$2	(\$7)	\$201	0.958	\$193	\$11.35
OP - Other	\$11,388	\$102	(\$574)	\$10,915	0.958	\$10,451	\$614.79
Pharmacy	\$15,489	\$138	(\$75)	\$15,553	0.958	\$14,893	\$876.04
Prof - Anesthesia	\$321	\$3		\$324	0.958	\$310	\$18.24
Prof - Child EPSDT	\$156	\$1		\$158	0.958	\$151	\$8.88
Prof - Evaluation & Management	\$4,922	\$44		\$4,966	0.958	\$4,755	\$279.71
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$35,221	\$314		\$35,535	0.958	\$34,027	\$2,001.57
Prof - Psych	\$68			\$68	0.958	\$66	\$3.85
Prof - Specialist	\$1,887	\$17		\$1,904	0.958	\$1,823	\$107.26
Prof - Vision	\$90	\$1		\$91	0.958	\$87	\$5.11
Radiology	\$144	\$1		\$145	0.958	\$139	\$8.19
Transportation/Ambulance	\$40		\$0	\$40	0.958	\$38	\$2.26
Provider Incentive Payment Adjustment							\$5.35
Total	\$81,336	\$722	(\$646)	\$81,412		\$77,956	\$4,591.03
Admin Cost Adjustment							\$325.00
Medallion II Capitation Rate							\$4,916.03

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 1-5							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$97,097	\$866	(\$4,139)	\$93,824	0.958	\$89,842	\$236.43
FQHC / RHC	\$0			\$0	0.958	\$0	\$0.00
Home Health	\$47,158	\$421		\$47,579	0.958	\$45,559	\$119.89
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$192,854	\$1,720	\$3,601	\$198,174	0.958	\$189,763	\$499.38
IP - Psych	\$0			\$0	0.958	\$0	\$0.00
Lab	\$3,219	\$27	(\$23)	\$3,223	0.958	\$3,087	\$8.12
OP - Emergency Room & Related	\$10,469	\$93	(\$368)	\$10,194	0.958	\$9,761	\$25.69
OP - Other	\$123,189	\$1,099	(\$6,214)	\$118,074	0.958	\$113,062	\$297.53
Pharmacy	\$64,390	\$574	(\$310)	\$64,654	0.958	\$61,910	\$162.92
Prof - Anesthesia	\$4,063	\$36		\$4,099	0.958	\$3,925	\$10.33
Prof - Child EPSDT	\$586	\$5		\$591	0.958	\$566	\$1.49
Prof - Evaluation & Management	\$32,850	\$290		\$33,140	0.958	\$31,733	\$83.51
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$89,534	\$798		\$90,331	0.958	\$86,497	\$227.62
Prof - Psych	\$652	\$6		\$658	0.958	\$630	\$1.66
Prof - Specialist	\$13,031	\$116		\$13,148	0.958	\$12,590	\$33.13
Prof - Vision	\$2,268	\$16		\$2,284	0.958	\$2,187	\$5.75
Radiology	\$2,992	\$27		\$3,019	0.958	\$2,890	\$7.61
Transportation/Ambulance	\$2,381	\$17	\$5	\$2,403	0.958	\$2,301	\$6.06
Provider Incentive Payment Adjustment							\$2.02
Total	\$686,733	\$6,111	(\$7,449)	\$685,395		\$656,303	\$1,729.13
Admin Cost Adjustment							\$122.41
Medallion II Capitation Rate							\$1,851.54

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 6-20							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$93,697	\$836	(\$3,736)	\$90,797	0.958	\$86,943	\$162.21
FQHC / RHC	\$188	\$2		\$190	0.958	\$182	\$0.34
Home Health	\$2,660	\$24		\$2,684	0.958	\$2,570	\$4.79
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$70,945	\$633	\$1,325	\$72,903	0.958	\$69,808	\$130.24
IP - Psych	\$0			\$0	0.958	\$0	\$0.00
Lab	\$6,727	\$58	(\$49)	\$6,736	0.958	\$6,450	\$12.03
OP - Emergency Room & Related	\$7,074	\$63	(\$249)	\$6,889	0.958	\$6,596	\$12.31
OP - Other	\$77,993	\$696	(\$3,934)	\$74,754	0.958	\$71,581	\$133.55
Pharmacy	\$79,179	\$706	(\$382)	\$79,504	0.958	\$76,129	\$142.03
Prof - Anesthesia	\$2,746	\$24		\$2,770	0.958	\$2,652	\$4.95
Prof - Child EPSDT	\$335	\$3		\$338	0.958	\$324	\$0.60
Prof - Evaluation & Management	\$23,530	\$205		\$23,736	0.958	\$22,728	\$42.40
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$46,814	\$416		\$47,230	0.958	\$45,226	\$84.38
Prof - Psych	\$5,482	\$49		\$5,531	0.958	\$5,296	\$9.88
Prof - Specialist	\$14,767	\$132		\$14,899	0.958	\$14,266	\$26.62
Prof - Vision	\$1,091	\$4		\$1,095	0.958	\$1,048	\$1.96
Radiology	\$1,038	\$9		\$1,047	0.958	\$1,002	\$1.87
Transportation/Ambulance	\$5,442	\$42	\$12	\$5,496	0.958	\$5,263	\$9.82
Provider Incentive Payment Adjustment							\$0.91
Total	\$439,709	\$3,902	(\$7,013)	\$436,597		\$418,066	\$780.89
Admin Cost Adjustment							\$55.28
Medallion II Capitation Rate							\$836.16

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
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Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 21-44 Female							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$30,792	\$275	(\$968)	\$30,098	0.958	\$28,821	\$110.85
FQHC / RHC	\$422	\$4		\$426	0.958	\$408	\$1.57
Home Health	\$25,028	\$223		\$25,251	0.958	\$24,179	\$93.00
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$91,558	\$817	\$1,709	\$94,084	0.958	\$90,090	\$346.50
IP - Psych	\$5,434	\$48	\$101	\$5,583	0.958	\$5,346	\$20.56
Lab	\$6,663	\$58	(\$48)	\$6,673	0.958	\$6,390	\$24.58
OP - Emergency Room & Related	\$13,259	\$118	(\$466)	\$12,911	0.958	\$12,363	\$47.55
OP - Other	\$15,781	\$141	(\$796)	\$15,126	0.958	\$14,484	\$55.71
Pharmacy	\$171,715	\$1,532	(\$828)	\$172,419	0.958	\$165,100	\$635.00
Prof - Anesthesia	\$573	\$5		\$578	0.958	\$553	\$2.13
Prof - Child EPSDT	\$158	\$1		\$160	0.958	\$153	\$0.59
Prof - Evaluation & Management	\$19,243	\$169		\$19,412	0.958	\$18,588	\$71.49
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$7,536	\$66		\$7,603	0.958	\$7,280	\$28.00
Prof - Psych	\$2,658	\$24		\$2,682	0.958	\$2,568	\$9.88
Prof - Specialist	\$2,067	\$18		\$2,085	0.958	\$1,997	\$7.68
Prof - Vision	\$419	\$1		\$420	0.958	\$402	\$1.55
Radiology	\$2,394	\$21		\$2,415	0.958	\$2,313	\$8.89
Transportation/Ambulance	\$28,485	\$251	\$63	\$28,799	0.958	\$27,577	\$106.06
Provider Incentive Payment Adjustment							\$1.83
Total	\$424,185	\$3,774	(\$1,233)	\$426,725		\$408,613	\$1,573.42
Admin Cost Adjustment							\$111.38
Medallion II Capitation Rate							\$1,684.81

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 21-44 Male							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$8,063	\$72	(\$254)	\$7,881	0.958	\$7,546	\$54.68
FQHC / RHC	\$264	\$2		\$267	0.958	\$255	\$1.85
Home Health	\$2,139	\$19		\$2,158	0.958	\$2,067	\$14.98
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$48,069	\$429	\$897	\$49,395	0.958	\$47,298	\$342.74
IP - Psych	\$16,984	\$152	\$316	\$17,452	0.958	\$16,711	\$121.09
Lab	\$622	\$5	(\$5)	\$622	0.958	\$596	\$4.32
OP - Emergency Room & Related	\$2,210	\$20	(\$78)	\$2,152	0.958	\$2,061	\$14.93
OP - Other	\$3,464	\$31	(\$175)	\$3,320	0.958	\$3,179	\$23.04
Pharmacy	\$58,488	\$522	(\$282)	\$58,727	0.958	\$56,235	\$407.50
Prof - Anesthesia	\$175	\$2		\$177	0.958	\$169	\$1.23
Prof - Child EPSDT	\$377	\$3		\$381	0.958	\$365	\$2.64
Prof - Evaluation & Management	\$7,011	\$61		\$7,073	0.958	\$6,772	\$49.07
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$23,180	\$206		\$23,387	0.958	\$22,394	\$162.28
Prof - Psych	\$486	\$4		\$491	0.958	\$470	\$3.40
Prof - Specialist	\$4,437	\$40		\$4,477	0.958	\$4,287	\$31.06
Prof - Vision	\$641	\$4		\$645	0.958	\$618	\$4.48
Radiology	\$1,118	\$10		\$1,128	0.958	\$1,080	\$7.82
Transportation/Ambulance	\$17,147	\$151	\$38	\$17,337	0.958	\$16,601	\$120.30
Provider Incentive Payment Adjustment							\$1.60
Total	\$194,875	\$1,733	\$459	\$197,068		\$188,703	\$1,369.01
Admin Cost Adjustment							\$96.91
Medallion II Capitation Rate							\$1,465.92

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

Age 45 and Over							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$169,885	\$1,515	(\$5,343)	\$166,057	0.958	\$159,009	\$214.88
FQHC / RHC	\$2,729	\$24		\$2,753	0.958	\$2,636	\$3.56
Home Health	\$52,208	\$466		\$52,674	0.958	\$50,438	\$68.16
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$1,016,395	\$9,067	\$18,976	\$1,044,438	0.958	\$1,000,108	\$1,351.50
IP - Psych	\$9,581	\$85	\$178	\$9,844	0.958	\$9,426	\$12.74
Lab	\$25,034	\$221	(\$182)	\$25,073	0.958	\$24,009	\$32.44
OP - Emergency Room & Related	\$99,902	\$891	(\$3,514)	\$97,279	0.958	\$93,150	\$125.88
OP - Other	\$117,811	\$1,051	(\$5,943)	\$112,919	0.958	\$108,126	\$146.12
Pharmacy	\$472,759	\$4,217	(\$2,279)	\$474,698	0.958	\$454,549	\$614.26
Prof - Anesthesia	\$3,271	\$29		\$3,300	0.958	\$3,160	\$4.27
Prof - Child EPSDT	\$707	\$6		\$713	0.958	\$683	\$0.92
Prof - Evaluation & Management	\$124,372	\$1,103		\$125,475	0.958	\$120,149	\$162.36
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$48,467	\$430		\$48,897	0.958	\$46,822	\$63.27
Prof - Psych	\$3,639	\$32		\$3,672	0.958	\$3,516	\$4.75
Prof - Specialist	\$28,068	\$250		\$28,318	0.958	\$27,116	\$36.64
Prof - Vision	\$2,950	\$18		\$2,968	0.958	\$2,842	\$3.84
Radiology	\$16,911	\$151		\$17,062	0.958	\$16,338	\$22.08
Transportation/Ambulance	\$61,552	\$540	\$137	\$62,229	0.958	\$59,587	\$80.52
Provider Incentive Payment Adjustment							\$3.44
Total	\$2,256,242	\$20,097	\$2,030	\$2,278,369		\$2,181,665	\$2,951.64
Admin Cost Adjustment							\$208.95
Medallion II Capitation Rate							\$3,160.59

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD ALTC)

Exhibit 4c

All Age Categories ³							
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments ¹	Policy and Program Adjustments ²	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	PMPM FY13
Service Type							
DME/Supplies	\$402,799	\$3,593	(\$14,580)	\$391,812	0.958	\$375,182	\$181.16
FQHC / RHC	\$3,604	\$32		\$3,636	0.958	\$3,482	\$1.68
Home Health	\$129,193	\$1,152		\$130,346	0.958	\$124,813	\$60.27
IP - Maternity	\$0			\$0	0.958	\$0	\$0.00
IP - Newborn	\$0			\$0	0.958	\$0	\$0.00
IP - Other	\$1,427,634	\$12,735	\$26,654	\$1,467,024	0.958	\$1,404,757	\$678.30
IP - Psych	\$32,226	\$285	\$600	\$33,111	0.958	\$31,706	\$15.31
Lab	\$42,360	\$370	(\$308)	\$42,423	0.958	\$40,622	\$19.61
OP - Emergency Room & Related	\$133,121	\$1,187	(\$4,683)	\$129,626	0.958	\$124,124	\$59.93
OP - Other	\$349,627	\$3,119	(\$17,637)	\$335,108	0.958	\$320,885	\$154.94
Pharmacy	\$862,020	\$7,690	(\$4,156)	\$865,554	0.958	\$828,816	\$400.20
Prof - Anesthesia	\$11,148	\$99		\$11,248	0.958	\$10,771	\$5.20
Prof - Child EPSDT	\$2,320	\$21		\$2,340	0.958	\$2,241	\$1.08
Prof - Evaluation & Management	\$211,928	\$1,873		\$213,801	0.958	\$204,726	\$98.85
Prof - Maternity	\$0			\$0	0.958	\$0	\$0.00
Prof - Other	\$250,752	\$2,231		\$252,983	0.958	\$242,245	\$116.97
Prof - Psych	\$12,986	\$115		\$13,101	0.958	\$12,545	\$6.06
Prof - Specialist	\$64,258	\$573		\$64,831	0.958	\$62,079	\$29.98
Prof - Vision	\$7,459	\$43		\$7,502	0.958	\$7,183	\$3.47
Radiology	\$24,596	\$219		\$24,815	0.958	\$23,762	\$11.47
Transportation/Ambulance	\$115,048	\$1,001	\$255	\$116,304	0.958	\$111,367	\$53.77
Provider Incentive Payment Adjustment							\$2.22
Total	\$4,083,080	\$36,339	(\$13,853)	\$4,105,565		\$3,931,307	\$1,900.48
Admin Cost Adjustment							\$134.54
Medallion II Capitation Rate							\$2,035.02

¹ Completion Factor Adjustment is applied to non-capitated claims only

² Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

³ Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 4d

Age Under 1								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$97,919	\$342	(\$4,374)	\$93,886	0.938	\$88,065	0.925	\$15.75
FQHC / RHC	\$3,863	\$8		\$3,871	1.054	\$4,080	0.994	\$0.78
Home Health	\$0	\$0		\$0	1.056	\$0	0.994	\$0.00
IP - Maternity	\$0	\$0		\$0	0.915	\$0	0.994	\$0.00
IP - Newborn	\$2,037	\$7	\$38	\$2,082	0.915	\$1,905	0.994	\$0.37
IP - Other	\$152,757	\$497	\$2,836	\$156,091	0.915	\$142,823	0.994	\$27.43
IP - Psych	\$0	\$0		\$0	1.024	\$0	0.994	\$0.00
Lab	\$20,660	\$72	(\$136)	\$20,596	0.938	\$19,319	0.963	\$3.59
OP - Emergency Room & Related	\$36,795	\$145	(\$1,611)	\$35,329	1.056	\$37,307	0.994	\$7.17
OP - Other	\$83,251	\$328	(\$4,179)	\$79,399	1.056	\$83,846	0.994	\$16.10
Pharmacy	\$426,055	\$21	(\$49,174)	\$376,902	0.987	\$372,002	1.000	\$71.90
Prof - Anesthesia	\$4,979	\$10		\$4,989	1.054	\$5,259	0.994	\$1.01
Prof - Child EPSDT	\$25,988	\$52		\$26,041	1.054	\$27,448	0.994	\$5.27
Prof - Evaluation & Management	\$324,800	\$654		\$325,454	1.054	\$343,046	0.994	\$65.89
Prof - Maternity	\$0	\$0		\$0	1.054	\$0	0.994	\$0.00
Prof - Other	\$98,234	\$198		\$98,431	1.054	\$103,752	0.994	\$19.93
Prof - Psych	\$0	\$0		\$0	1.054	\$0	0.994	\$0.00
Prof - Specialist	\$21,395	\$43		\$21,438	1.054	\$22,597	0.994	\$4.34
Prof - Vision	\$1,480	\$3		\$1,483	1.054	\$1,563	0.994	\$0.30
Radiology	\$24,803	\$87		\$24,889	0.938	\$23,346	0.941	\$4.25
Transportation/Ambulance	\$9,654	\$34	\$3,718	\$13,406	0.938	\$12,575	0.994	\$2.42
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	1.000	\$1.04
Provider Incentive Payment Adjustment								\$0.67
Total	\$1,334,670	\$2,499	(\$52,882)	\$1,284,287		\$1,288,933		\$248.19
Admin Cost Adjustment								\$27.82
Medallion II Capitation Rate								\$276.01

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 4d

Age 1-5								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$94,267	\$329	(\$4,211)	\$90,385	0.938	\$84,781	0.925	\$2.36
FQHC / RHC	\$26,470	\$53		\$26,523	1.054	\$27,957	0.994	\$0.84
Home Health	\$0	\$0		\$0	1.056	\$0	0.994	\$0.00
IP - Maternity	\$0	\$0		\$0	0.915	\$0	0.994	\$0.00
IP - Newborn	\$0	\$0		\$0	0.915	\$0	0.994	\$0.00
IP - Other	\$323,595	\$1,053	\$6,008	\$330,656	0.915	\$302,550	0.994	\$9.06
IP - Psych	\$4,047	\$0	\$75	\$4,122	1.024	\$4,221	0.994	\$0.13
Lab	\$96,101	\$335	(\$631)	\$95,805	0.938	\$89,865	0.963	\$2.61
OP - Emergency Room & Related	\$198,068	\$780	(\$8,674)	\$190,173	1.056	\$200,823	0.994	\$6.02
OP - Other	\$529,685	\$2,086	(\$26,589)	\$505,182	1.056	\$533,472	0.994	\$15.98
Pharmacy	\$946,109	\$46	(\$109,196)	\$836,959	0.987	\$826,078	1.000	\$24.91
Prof - Anesthesia	\$34,095	\$69		\$34,164	1.054	\$36,011	0.994	\$1.08
Prof - Child EPSDT	\$40,197	\$81		\$40,278	1.054	\$42,456	0.994	\$1.27
Prof - Evaluation & Management	\$938,245	\$1,889		\$940,134	1.054	\$990,952	0.994	\$29.69
Prof - Maternity	\$0	\$0		\$0	1.054	\$0	0.994	\$0.00
Prof - Other	\$201,237	\$405		\$201,642	1.054	\$212,542	0.994	\$6.37
Prof - Psych	\$34,863	\$70		\$34,933	1.054	\$36,822	0.994	\$1.10
Prof - Specialist	\$135,194	\$272		\$135,467	1.054	\$142,789	0.994	\$4.28
Prof - Vision	\$30,689	\$62		\$30,751	1.054	\$32,413	0.994	\$0.97
Radiology	\$96,122	\$335		\$96,457	0.938	\$90,477	0.941	\$2.57
Transportation/Ambulance	\$12,445	\$43	\$4,793	\$17,281	0.938	\$16,209	0.994	\$0.49
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	1.000	\$1.04
Provider Incentive Payment Adjustment								\$0.30
Total	\$3,741,429	\$7,909	(\$138,426)	\$3,610,912		\$3,670,418		\$111.06
Admin Cost Adjustment								\$12.45
Medallion II Capitation Rate								\$123.51

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 4d

Age 6-14								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$186,833	\$652	(\$7,620)	\$179,865	0.938	\$168,713	0.925	\$1.42
FQHC / RHC	\$98,253	\$198		\$98,451	1.054	\$103,772	0.994	\$0.94
Home Health	\$0	\$0		\$0	1.056	\$0	0.994	\$0.00
IP - Maternity	\$14,708	\$48	\$273	\$15,029	0.915	\$13,752	0.994	\$0.12
IP - Newborn	\$88,057	\$287	\$1,635	\$89,978	0.915	\$82,330	0.994	\$0.75
IP - Other	\$587,201	\$1,912	\$10,902	\$600,014	0.915	\$549,013	0.994	\$4.97
IP - Psych	\$383,782	\$5	\$7,080	\$390,868	1.024	\$400,248	0.994	\$3.63
Lab	\$302,815	\$1,056	(\$1,988)	\$301,884	0.938	\$283,167	0.963	\$2.48
OP - Emergency Room & Related	\$636,229	\$2,505	(\$27,863)	\$610,871	1.056	\$645,080	0.994	\$5.84
OP - Other	\$940,119	\$3,702	(\$47,191)	\$896,630	1.056	\$946,841	0.994	\$8.58
Pharmacy	\$5,507,587	\$266	(\$635,665)	\$4,872,188	0.987	\$4,808,849	1.000	\$43.83
Prof - Anesthesia	\$40,568	\$82		\$40,649	1.054	\$42,847	0.994	\$0.39
Prof - Child EPSDT	\$30,503	\$61		\$30,564	1.054	\$32,217	0.994	\$0.29
Prof - Evaluation & Management	\$2,057,824	\$4,143		\$2,061,967	1.054	\$2,173,426	0.994	\$19.69
Prof - Maternity	\$7,565	\$15		\$7,580	1.054	\$7,990	0.994	\$0.07
Prof - Other	\$424,342	\$854		\$425,196	1.054	\$448,180	0.994	\$4.06
Prof - Psych	\$498,701	\$1,004	\$46,631	\$546,336	1.054	\$575,868	0.994	\$5.22
Prof - Specialist	\$283,986	\$572		\$284,558	1.054	\$299,939	0.994	\$2.72
Prof - Vision	\$313,497	\$631		\$314,128	1.054	\$331,108	0.994	\$3.00
Radiology	\$93,662	\$327		\$93,988	0.938	\$88,161	0.941	\$0.76
Transportation/Ambulance	\$28,849	\$101	\$11,111	\$40,060	0.938	\$37,577	0.994	\$0.34
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	1.000	\$1.04
Provider Incentive Payment Adjustment								\$0.30
Total	\$12,525,080	\$18,420	(\$642,695)	\$11,900,805		\$12,039,078		\$110.43
Admin Cost Adjustment								\$12.38
Medallion II Capitation Rate								\$122.80

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 4d

Age 15-20 Female								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$56,352	\$197	(\$2,298)	\$54,250	0.938	\$50,887	0.925	\$1.66
FQHC / RHC	\$28,200	\$57		\$28,257	1.054	\$29,784	0.994	\$1.04
Home Health	\$0	\$0		\$0	1.056	\$0	0.994	\$0.00
IP - Maternity	\$834,107	\$2,715	\$15,486	\$852,308	0.915	\$779,862	0.994	\$27.35
IP - Newborn	\$3,398	\$11	\$63	\$3,473	0.915	\$3,177	0.994	\$0.11
IP - Other	\$404,646	\$1,317	\$7,512	\$413,476	0.915	\$378,331	0.994	\$13.27
IP - Psych	\$291,751	\$4	\$5,382	\$297,138	1.024	\$304,269	0.994	\$10.67
Lab	\$378,302	\$1,320	(\$2,483)	\$377,138	0.938	\$353,756	0.963	\$12.02
OP - Emergency Room & Related	\$370,306	\$1,458	(\$16,217)	\$355,547	1.056	\$375,457	0.994	\$13.17
OP - Other	\$757,300	\$2,982	(\$38,014)	\$722,268	1.056	\$762,715	0.994	\$26.75
Pharmacy	\$1,254,437	\$61	(\$144,782)	\$1,109,715	0.987	\$1,095,289	1.000	\$38.65
Prof - Anesthesia	\$59,815	\$120		\$59,936	1.054	\$63,176	0.994	\$2.22
Prof - Child EPSDT	\$15,747	\$32		\$15,778	1.054	\$16,631	0.994	\$0.58
Prof - Evaluation & Management	\$789,507	\$1,590		\$791,096	1.054	\$833,859	0.994	\$29.24
Prof - Maternity	\$522,956	\$1,053		\$524,009	1.054	\$552,334	0.994	\$19.37
Prof - Other	\$162,287	\$327		\$162,613	1.054	\$171,403	0.994	\$6.01
Prof - Psych	\$148,758	\$300	\$13,910	\$162,968	1.054	\$171,777	0.994	\$6.02
Prof - Specialist	\$137,735	\$277		\$138,012	1.054	\$145,472	0.994	\$5.10
Prof - Vision	\$106,597	\$215		\$106,812	1.054	\$112,586	0.994	\$3.95
Radiology	\$156,747	\$547		\$157,294	0.938	\$147,542	0.941	\$4.90
Transportation/Ambulance	\$29,982	\$105	\$11,547	\$41,633	0.938	\$39,052	0.994	\$1.37
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	1.000	\$1.04
Provider Incentive Payment Adjustment								\$0.61
Total	\$6,508,931	\$14,685	(\$149,895)	\$6,373,721		\$6,387,358		\$225.10
Admin Cost Adjustment								\$25.23
Medallion II Capitation Rate								\$250.33

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 4d

Age 21-44 Female								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$149,397	\$549	(\$5,120)	\$144,826	0.957	\$138,604	1.000	\$4.14
FQHC / RHC	\$68,118	\$168		\$68,286	1.001	\$68,385	0.994	\$2.03
Home Health	\$7	\$0		\$7	1.075	\$7	0.994	\$0.00
IP - Maternity	\$1,657,564	\$7,030	\$30,804	\$1,695,397	0.948	\$1,607,237	0.994	\$47.74
IP - Newborn	\$0	\$0		\$0	0.948	\$0	0.994	\$0.00
IP - Other	\$1,225,515	\$5,197	\$22,775	\$1,253,487	0.948	\$1,188,305	0.994	\$35.30
IP - Psych	\$238,783	\$151	\$4,408	\$243,342	1.281	\$311,733	0.994	\$9.26
Lab	\$691,896	\$2,541	(\$4,542)	\$689,894	0.957	\$660,253	0.975	\$19.24
OP - Emergency Room & Related	\$785,944	\$2,618	(\$34,399)	\$754,163	1.075	\$810,889	0.994	\$24.09
OP - Other	\$1,954,810	\$6,511	(\$98,066)	\$1,863,255	1.075	\$2,003,402	0.994	\$59.51
Pharmacy	\$3,477,391	\$40	(\$291,191)	\$3,186,240	0.981	\$3,124,769	1.000	\$93.41
Prof - Anesthesia	\$131,039	\$323		\$131,362	1.001	\$131,552	0.994	\$3.91
Prof - Child EPSDT	\$13,835	\$34		\$13,869	1.001	\$13,889	0.994	\$0.41
Prof - Evaluation & Management	\$1,129,967	\$2,784		\$1,132,751	1.001	\$1,134,395	0.994	\$33.70
Prof - Maternity	\$987,576	\$2,433		\$990,009	1.001	\$991,446	0.994	\$29.45
Prof - Other	\$274,111	\$675		\$274,786	1.001	\$275,185	0.994	\$8.17
Prof - Psych	\$161,499	\$398		\$161,897	1.001	\$162,131	0.994	\$4.82
Prof - Specialist	\$535,731	\$1,320		\$537,051	1.001	\$537,830	0.994	\$15.98
Prof - Vision	\$40,929	\$101		\$41,030	1.001	\$41,089	0.994	\$1.22
Radiology	\$353,612	\$1,299		\$354,910	0.957	\$339,662	1.000	\$10.15
Transportation/Ambulance	\$56,676	\$208	\$21,832	\$78,715	0.957	\$75,333	0.994	\$2.24
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	1.000	\$2.00
Provider Incentive Payment Adjustment								\$1.10
Total	\$13,934,398	\$34,379	(\$353,500)	\$13,615,277		\$13,616,097		\$407.86
Admin Cost Adjustment								\$38.28
Medallion II Capitation Rate								\$446.14

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 4d

Age 15-20 Male								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$41,720	\$146	(\$1,702)	\$40,164	0.938	\$37,673	0.925	\$1.42
FQHC / RHC	\$14,207	\$29		\$14,236	1.054	\$15,006	0.994	\$0.61
Home Health	\$0	\$0		\$0	1.056	\$0	0.994	\$0.00
IP - Maternity	\$0	\$0		\$0	0.915	\$0	0.994	\$0.00
IP - Newborn	\$0	\$0		\$0	0.915	\$0	0.994	\$0.00
IP - Other	\$370,405	\$1,206	\$6,877	\$378,488	0.915	\$346,317	0.994	\$14.02
IP - Psych	\$208,452	\$3	\$3,846	\$212,300	1.024	\$217,395	0.994	\$8.80
Lab	\$97,429	\$340	(\$640)	\$97,129	0.938	\$91,107	0.963	\$3.57
OP - Emergency Room & Related	\$242,168	\$954	(\$10,606)	\$232,516	1.056	\$245,537	0.994	\$9.94
OP - Other	\$403,800	\$1,590	(\$20,269)	\$385,120	1.056	\$406,687	0.994	\$16.46
Pharmacy	\$1,856,401	\$90	(\$214,259)	\$1,642,231	0.987	\$1,620,882	1.000	\$66.02
Prof - Anesthesia	\$16,496	\$33		\$16,529	1.054	\$17,422	0.994	\$0.71
Prof - Child EPSDT	\$4,366	\$9		\$4,375	1.054	\$4,612	0.994	\$0.19
Prof - Evaluation & Management	\$459,154	\$924		\$460,079	1.054	\$484,948	0.994	\$19.63
Prof - Maternity	\$0	\$0		\$0	1.054	\$0	0.994	\$0.00
Prof - Other	\$92,852	\$187		\$93,039	1.054	\$98,068	0.994	\$3.97
Prof - Psych	\$143,183	\$288	\$13,388	\$156,860	1.054	\$165,339	0.994	\$6.69
Prof - Specialist	\$115,226	\$232		\$115,458	1.054	\$121,699	0.994	\$4.93
Prof - Vision	\$56,886	\$115		\$57,000	1.054	\$60,081	0.994	\$2.43
Radiology	\$40,160	\$140		\$40,300	0.938	\$37,801	0.941	\$1.45
Transportation/Ambulance	\$19,717	\$69	\$7,594	\$27,379	0.938	\$25,682	0.994	\$1.04
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	1.000	\$1.04
Provider Incentive Payment Adjustment								\$0.44
Total	\$4,182,621	\$6,353	(\$215,770)	\$3,973,203		\$3,996,256		\$163.33
Admin Cost Adjustment								\$18.31
Medallion II Capitation Rate								\$181.64

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 4d

Age 21-44 Male								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$19,384	\$71	(\$664)	\$18,791	0.957	\$17,983	1.000	\$5.20
FQHC / RHC	\$3,957	\$10		\$3,967	1.001	\$3,973	0.994	\$1.14
Home Health	\$0	\$0		\$0	1.075	\$0	0.994	\$0.00
IP - Maternity	\$0	\$0		\$0	0.948	\$0	0.994	\$0.00
IP - Newborn	\$0	\$0		\$0	0.948	\$0	0.994	\$0.00
IP - Other	\$165,320	\$701	\$3,072	\$169,093	0.948	\$160,301	0.994	\$46.09
IP - Psych	\$8,646	\$5	\$160	\$8,811	1.281	\$11,287	0.994	\$3.25
Lab	\$31,421	\$115	(\$206)	\$31,330	0.957	\$29,984	0.975	\$8.46
OP - Emergency Room & Related	\$85,520	\$285	(\$3,743)	\$82,062	1.075	\$88,234	0.994	\$25.37
OP - Other	\$228,616	\$762	(\$11,469)	\$217,909	1.075	\$234,299	0.994	\$67.36
Pharmacy	\$309,722	\$4	(\$25,936)	\$283,790	0.981	\$278,315	1.000	\$80.53
Prof - Anesthesia	\$5,843	\$14		\$5,858	1.001	\$5,866	0.994	\$1.69
Prof - Child EPSDT	\$576	\$1		\$577	1.001	\$578	0.994	\$0.17
Prof - Evaluation & Management	\$94,049	\$232		\$94,280	1.001	\$94,417	0.994	\$27.15
Prof - Maternity	\$0	\$0		\$0	1.001	\$0	0.994	\$0.00
Prof - Other	\$19,940	\$49		\$19,989	1.001	\$20,018	0.994	\$5.76
Prof - Psych	\$13,856	\$34		\$13,890	1.001	\$13,910	0.994	\$4.00
Prof - Specialist	\$43,615	\$107		\$43,722	1.001	\$43,786	0.994	\$12.59
Prof - Vision	\$1,816	\$4		\$1,820	1.001	\$1,823	0.994	\$0.52
Radiology	\$15,560	\$57		\$15,617	0.957	\$14,946	1.000	\$4.32
Transportation/Ambulance	\$4,985	\$18	\$1,920	\$6,924	0.957	\$6,626	0.994	\$1.91
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	1.000	\$2.00
Provider Incentive Payment Adjustment								\$0.81
Total	\$1,052,825	\$2,471	(\$36,866)	\$1,018,430		\$1,026,346		\$298.29
Admin Cost Adjustment								\$28.00
Medallion II Capitation Rate								\$326.29

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 4d

Age 45 and Over								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$23,039	\$85	(\$790)	\$22,334	0.957	\$21,374	1.000	\$7.33
FQHC / RHC	\$8,969	\$22		\$8,991	1.001	\$9,004	0.994	\$3.07
Home Health	\$0	\$0		\$0	1.075	\$0	0.994	\$0.00
IP - Maternity	\$0	\$0		\$0	0.948	\$0	0.994	\$0.00
IP - Newborn	\$0	\$0		\$0	0.948	\$0	0.994	\$0.00
IP - Other	\$180,903	\$767	\$3,362	\$185,032	0.948	\$175,410	0.994	\$59.76
IP - Psych	\$16,210	\$10	\$299	\$16,519	1.281	\$21,162	0.994	\$7.21
Lab	\$50,387	\$185	(\$331)	\$50,242	0.957	\$48,083	0.975	\$16.07
OP - Emergency Room & Related	\$50,832	\$169	(\$2,225)	\$48,776	1.075	\$52,445	0.994	\$17.87
OP - Other	\$271,995	\$906	(\$13,645)	\$259,256	1.075	\$278,757	0.994	\$94.97
Pharmacy	\$452,472	\$5	(\$37,889)	\$414,588	0.981	\$406,589	1.000	\$139.40
Prof - Anesthesia	\$8,530	\$21		\$8,551	1.001	\$8,564	0.994	\$2.92
Prof - Child EPSDT	\$973	\$2		\$976	1.001	\$977	0.994	\$0.33
Prof - Evaluation & Management	\$100,132	\$247		\$100,379	1.001	\$100,524	0.994	\$34.25
Prof - Maternity	\$0	\$0		\$0	1.001	\$0	0.994	\$0.00
Prof - Other	\$32,938	\$81		\$33,019	1.001	\$33,067	0.994	\$11.27
Prof - Psych	\$13,308	\$33		\$13,341	1.001	\$13,360	0.994	\$4.55
Prof - Specialist	\$72,887	\$180		\$73,067	1.001	\$73,173	0.994	\$24.93
Prof - Vision	\$5,653	\$14		\$5,667	1.001	\$5,675	0.994	\$1.93
Radiology	\$26,201	\$96		\$26,298	0.957	\$25,168	1.000	\$8.63
Transportation/Ambulance	\$4,920	\$18	\$1,895	\$6,833	0.957	\$6,539	0.994	\$2.23
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	1.000	\$2.00
Provider Incentive Payment Adjustment								\$1.19
Total	\$1,320,349	\$2,842	(\$49,323)	\$1,273,868		\$1,279,872		\$439.89
Admin Cost Adjustment								\$41.28
Medallion II Capitation Rate								\$481.17

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Exhibit 4d

All Age Categories								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$668,910	\$2,369	(\$26,779)	\$644,500	0.943	\$608,081		\$2.39
FQHC / RHC	\$252,038	\$544		\$252,582	1.037	\$261,962		\$1.08
Home Health	\$7	\$0		\$7	1.075	\$7		\$0.00
IP - Maternity	\$2,506,380	\$9,793	\$46,562	\$2,562,735	0.937	\$2,400,851		\$9.91
IP - Newborn	\$93,493	\$304	\$1,736	\$95,533	0.915	\$87,412		\$0.36
IP - Other	\$3,410,342	\$12,651	\$63,343	\$3,486,336	0.930	\$3,243,049		\$13.38
IP - Psych	\$1,151,671	\$179	\$21,249	\$1,173,099	1.083	\$1,270,315		\$5.24
Lab	\$1,669,011	\$5,964	(\$10,956)	\$1,664,018	0.947	\$1,575,535		\$6.34
OP - Emergency Room & Related	\$2,405,861	\$8,914	(\$105,338)	\$2,309,437	1.063	\$2,455,772		\$10.14
OP - Other	\$5,169,576	\$18,866	(\$259,422)	\$4,929,019	1.065	\$5,250,019		\$21.67
Pharmacy	\$14,230,173	\$531	(\$1,508,091)	\$12,722,613	0.985	\$12,532,774		\$52.05
Prof - Anesthesia	\$301,366	\$672		\$302,038	1.029	\$310,696		\$1.28
Prof - Child EPSDT	\$132,186	\$273		\$132,459	1.048	\$138,808		\$0.57
Prof - Evaluation & Management	\$5,893,677	\$12,462		\$5,906,140	1.042	\$6,155,568		\$25.41
Prof - Maternity	\$1,518,097	\$3,501		\$1,521,598	1.020	\$1,551,770		\$6.40
Prof - Other	\$1,305,940	\$2,777		\$1,308,716	1.041	\$1,362,215		\$5.62
Prof - Psych	\$1,014,168	\$2,127	\$73,929	\$1,090,224	1.045	\$1,139,207		\$4.70
Prof - Specialist	\$1,345,769	\$3,003		\$1,348,772	1.029	\$1,387,285		\$5.73
Prof - Vision	\$557,547	\$1,144		\$558,691	1.049	\$586,339		\$2.42
Radiology	\$806,866	\$2,887		\$809,753	0.947	\$767,103		\$3.09
Transportation/Ambulance	\$167,226	\$596	\$64,409	\$232,230	0.946	\$219,592		\$0.91
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0		\$1.20
Provider Incentive Payment Adjustment								\$0.49
Total	\$44,600,303	\$89,557	(\$1,639,357)	\$43,050,502		\$43,304,360		\$180.38
Admin Cost Adjustment								\$19.01
Medallion II Capitation Rate								\$199.39

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 4d

Age Under 1								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$853,845	\$2,978	(\$38,140)	\$818,683	0.938	\$767,924	0.950	\$16.84
FQHC / RHC	\$527,324	\$1,062		\$528,386	1.054	\$556,948	0.950	\$12.21
Home Health	\$16,763	\$66		\$16,829	1.056	\$17,771	0.950	\$0.39
IP - Maternity	\$0	\$0		\$0	0.915	\$0	0.950	\$0.00
IP - Newborn	\$389,726	\$1,269	\$7,235	\$398,230	0.915	\$364,381	0.950	\$7.99
IP - Other	\$1,516,992	\$4,939	\$28,164	\$1,550,094	0.915	\$1,418,336	0.950	\$31.10
IP - Psych	\$0	\$0		\$0	1.024	\$0	0.950	\$0.00
Lab	\$228,337	\$796	(\$1,499)	\$227,635	0.938	\$213,521	0.950	\$4.68
OP - Emergency Room & Related	\$400,786	\$1,578	(\$17,552)	\$384,812	1.056	\$406,361	0.950	\$8.91
OP - Other	\$539,882	\$2,126	(\$27,100)	\$514,907	1.056	\$543,742	0.950	\$11.92
Pharmacy	\$2,453,036	\$118	(\$283,120)	\$2,170,034	0.987	\$2,141,824	1.000	\$49.43
Prof - Anesthesia	\$31,598	\$64		\$31,662	1.054	\$33,373	0.950	\$0.73
Prof - Child EPSDT	\$185,795	\$374		\$186,169	1.054	\$196,232	0.950	\$4.30
Prof - Evaluation & Management	\$2,323,612	\$4,678		\$2,328,290	1.054	\$2,454,145	0.950	\$53.81
Prof - Maternity	\$0	\$0		\$0	1.054	\$0	0.950	\$0.00
Prof - Other	\$783,826	\$1,578		\$785,404	1.054	\$827,859	0.950	\$18.15
Prof - Psych	\$0	\$0		\$0	1.054	\$0	0.950	\$0.00
Prof - Specialist	\$162,017	\$326		\$162,343	1.054	\$171,118	0.950	\$3.75
Prof - Vision	\$13,673	\$28		\$13,701	1.054	\$14,442	0.950	\$0.32
Radiology	\$110,402	\$385		\$110,787	0.938	\$103,919	0.950	\$2.28
Transportation/Ambulance	\$57,598	\$201	\$22,183	\$79,981	0.938	\$75,023	0.950	\$1.64
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	0.950	\$1.04
Provider Incentive Payment Adjustment								\$0.62
Total	\$10,595,212	\$22,566	(\$309,830)	\$10,307,948		\$10,306,919		\$230.12
Admin Cost Adjustment								\$25.79
Medallion II Capitation Rate								\$255.91

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 4d

Age 1-5								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$398,331	\$1,389	(\$17,793)	\$381,927	0.938	\$358,248	0.950	\$1.74
FQHC / RHC	\$1,385,853	\$2,790		\$1,388,643	1.054	\$1,463,705	0.950	\$7.10
Home Health	\$26,775	\$105		\$26,880	1.056	\$28,386	0.950	\$0.14
IP - Maternity	\$0	\$0		\$0	0.915	\$0	0.950	\$0.00
IP - Newborn	\$118,531	\$386	\$2,201	\$121,117	0.915	\$110,822	0.950	\$0.54
IP - Other	\$2,860,874	\$9,314	\$53,114	\$2,923,301	0.915	\$2,674,821	0.950	\$12.98
IP - Psych	\$0	\$0		\$0	1.024	\$0	0.950	\$0.00
Lab	\$894,564	\$3,120	(\$5,872)	\$891,813	0.938	\$836,520	0.950	\$4.06
OP - Emergency Room & Related	\$1,407,544	\$5,542	(\$61,642)	\$1,351,443	1.056	\$1,427,124	0.950	\$6.93
OP - Other	\$2,316,394	\$9,121	(\$116,276)	\$2,209,239	1.056	\$2,332,956	0.950	\$11.32
Pharmacy	\$6,193,817	\$299	(\$714,867)	\$5,479,249	0.987	\$5,408,019	1.000	\$27.62
Prof - Anesthesia	\$225,113	\$453		\$225,566	1.054	\$237,759	0.950	\$1.15
Prof - Child EPSDT	\$195,927	\$394		\$196,321	1.054	\$206,934	0.950	\$1.00
Prof - Evaluation & Management	\$5,312,709	\$10,696		\$5,323,406	1.054	\$5,611,160	0.950	\$27.23
Prof - Maternity	\$0	\$0		\$0	1.054	\$0	0.950	\$0.00
Prof - Other	\$1,264,465	\$2,546		\$1,267,011	1.054	\$1,335,499	0.950	\$6.48
Prof - Psych	\$150,142	\$302		\$150,444	1.054	\$158,577	0.950	\$0.77
Prof - Specialist	\$742,973	\$1,496		\$744,469	1.054	\$784,711	0.950	\$3.81
Prof - Vision	\$228,211	\$459		\$228,671	1.054	\$241,032	0.950	\$1.17
Radiology	\$491,803	\$1,715		\$493,519	0.938	\$462,920	0.950	\$2.25
Transportation/Ambulance	\$129,290	\$451	\$49,794	\$179,535	0.938	\$168,403	0.950	\$0.82
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	0.950	\$1.04
Provider Incentive Payment Adjustment								\$0.32
Total	\$24,343,316	\$50,580	(\$811,342)	\$23,582,555		\$23,847,597		\$118.46
Admin Cost Adjustment								\$13.28
Medallion II Capitation Rate								\$131.74

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 4d

Age 6-14								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$495,478	\$1,728	(\$20,209)	\$476,998	0.938	\$447,424	0.950	\$1.43
FQHC / RHC	\$1,850,021	\$3,725		\$1,853,746	1.054	\$1,953,949	0.950	\$6.25
Home Health	\$0	\$0		\$0	1.056	\$0	0.950	\$0.00
IP - Maternity	\$28,801	\$94	\$535	\$29,429	0.915	\$26,928	0.950	\$0.09
IP - Newborn	\$119,953	\$391	\$2,227	\$122,571	0.915	\$112,152	0.950	\$0.36
IP - Other	\$2,292,041	\$7,462	\$42,553	\$2,342,056	0.915	\$2,142,981	0.950	\$6.86
IP - Psych	\$209,921	\$3	\$3,873	\$213,797	1.024	\$218,928	0.950	\$0.70
Lab	\$1,167,917	\$4,074	(\$7,666)	\$1,164,325	0.938	\$1,092,137	0.950	\$3.49
OP - Emergency Room & Related	\$2,051,128	\$8,076	(\$89,827)	\$1,969,377	1.056	\$2,079,662	0.950	\$6.65
OP - Other	\$2,529,062	\$9,958	(\$126,951)	\$2,412,069	1.056	\$2,547,144	0.950	\$8.15
Pharmacy	\$14,951,298	\$721	(\$1,725,622)	\$13,226,397	0.987	\$13,054,454	1.000	\$43.97
Prof - Anesthesia	\$152,957	\$308		\$153,265	1.054	\$161,550	0.950	\$0.52
Prof - Child EPSDT	\$69,462	\$140		\$69,602	1.054	\$73,364	0.950	\$0.23
Prof - Evaluation & Management	\$5,488,590	\$11,050		\$5,499,641	1.054	\$5,796,922	0.950	\$18.55
Prof - Maternity	\$13,652	\$27		\$13,680	1.054	\$14,419	0.950	\$0.05
Prof - Other	\$1,297,239	\$2,612		\$1,299,850	1.054	\$1,370,113	0.950	\$4.38
Prof - Psych	\$1,111,614	\$2,238	\$103,942	\$1,217,794	1.054	\$1,283,621	0.950	\$4.11
Prof - Specialist	\$902,765	\$1,818		\$904,583	1.054	\$953,480	0.950	\$3.05
Prof - Vision	\$990,745	\$1,995		\$992,740	1.054	\$1,046,402	0.950	\$3.35
Radiology	\$431,123	\$1,504		\$432,627	0.938	\$405,804	0.950	\$1.30
Transportation/Ambulance	\$114,370	\$399	\$44,048	\$158,817	0.938	\$148,970	0.950	\$0.48
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	0.950	\$1.04
Provider Incentive Payment Adjustment								\$0.31
Total	\$36,268,139	\$58,322	(\$1,773,099)	\$34,553,362		\$34,930,406		\$115.32
Admin Cost Adjustment								\$12.93
Medallion II Capitation Rate								\$128.25

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 4d

Age 15-20 Female								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$132,451	\$462	(\$5,402)	\$127,511	0.938	\$119,605	0.950	\$1.66
FQHC / RHC	\$595,755	\$1,199		\$596,954	1.054	\$629,222	0.950	\$8.74
Home Health	\$0	\$0		\$0	1.056	\$0	0.950	\$0.00
IP - Maternity	\$2,790,841	\$9,086	\$51,813	\$2,851,740	0.915	\$2,609,342	0.950	\$36.24
IP - Newborn	\$0	\$0		\$0	0.915	\$0	0.950	\$0.00
IP - Other	\$894,117	\$2,911	\$16,600	\$913,628	0.915	\$835,969	0.950	\$11.61
IP - Psych	\$259,957	\$4	\$4,796	\$264,756	1.024	\$271,110	0.950	\$3.77
Lab	\$1,065,067	\$3,715	(\$6,991)	\$1,061,791	0.938	\$995,960	0.950	\$13.83
OP - Emergency Room & Related	\$1,110,909	\$4,374	(\$48,651)	\$1,066,631	1.056	\$1,126,363	0.950	\$15.64
OP - Other	\$1,594,768	\$6,279	(\$80,052)	\$1,520,995	1.056	\$1,606,171	0.950	\$22.31
Pharmacy	\$3,374,973	\$163	(\$389,527)	\$2,985,609	0.987	\$2,946,796	1.000	\$43.08
Prof - Anesthesia	\$224,245	\$451		\$224,696	1.054	\$236,842	0.950	\$3.29
Prof - Child EPSDT	\$30,867	\$62		\$30,929	1.054	\$32,601	0.950	\$0.45
Prof - Evaluation & Management	\$1,821,365	\$3,667		\$1,825,032	1.054	\$1,923,683	0.950	\$26.72
Prof - Maternity	\$1,816,935	\$3,658		\$1,820,594	1.054	\$1,919,005	0.950	\$26.65
Prof - Other	\$510,358	\$1,028		\$511,385	1.054	\$539,028	0.950	\$7.49
Prof - Psych	\$251,169	\$506	\$23,486	\$275,161	1.054	\$290,035	0.950	\$4.03
Prof - Specialist	\$351,124	\$707		\$351,831	1.054	\$370,849	0.950	\$5.15
Prof - Vision	\$267,524	\$539		\$268,063	1.054	\$282,553	0.950	\$3.92
Radiology	\$680,726	\$2,374		\$683,101	0.938	\$640,748	0.950	\$8.90
Transportation/Ambulance	\$92,652	\$323	\$35,683	\$128,658	0.938	\$120,682	0.950	\$1.68
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	0.950	\$1.04
Provider Incentive Payment Adjustment								\$0.67
Total	\$17,865,803	\$41,508	(\$398,246)	\$17,509,066		\$17,496,565		\$246.88
Admin Cost Adjustment								\$27.67
Medallion II Capitation Rate								\$274.55

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 4d

Age 21-44 Female								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$512,855	\$1,883	(\$17,575)	\$497,163	0.957	\$475,803	0.950	\$4.13
FQHC / RHC	\$1,122,590	\$2,766		\$1,125,356	1.001	\$1,126,989	0.950	\$9.79
Home Health	\$0	\$0		\$0	1.075	\$0	0.950	\$0.00
IP - Maternity	\$5,791,922	\$24,563	\$107,636	\$5,924,121	0.948	\$5,616,067	0.950	\$48.76
IP - Newborn	\$3,202	\$14	\$59	\$3,275	0.948	\$3,104	0.950	\$0.03
IP - Other	\$6,013,923	\$25,505	\$111,761	\$6,151,189	0.948	\$5,831,327	0.950	\$50.63
IP - Psych	\$767,654	\$485	\$14,171	\$782,309	1.281	\$1,002,175	0.950	\$8.70
Lab	\$2,923,199	\$10,735	(\$19,192)	\$2,914,742	0.957	\$2,789,512	0.950	\$24.22
OP - Emergency Room & Related	\$3,005,020	\$10,010	(\$131,523)	\$2,883,507	1.075	\$3,100,395	0.950	\$26.92
OP - Other	\$5,528,258	\$18,415	(\$277,334)	\$5,269,339	1.075	\$5,665,680	0.950	\$49.19
Pharmacy	\$14,763,563	\$171	(\$1,236,275)	\$13,527,459	0.981	\$13,266,479	1.000	\$121.25
Prof - Anesthesia	\$573,920	\$1,414		\$575,334	1.001	\$576,168	0.950	\$5.00
Prof - Child EPSDT	\$42,704	\$105		\$42,809	1.001	\$42,871	0.950	\$0.37
Prof - Evaluation & Management	\$3,905,679	\$9,622		\$3,915,301	1.001	\$3,920,983	0.950	\$34.04
Prof - Maternity	\$3,577,738	\$8,814		\$3,586,552	1.001	\$3,591,756	0.950	\$31.19
Prof - Other	\$923,171	\$2,274		\$925,445	1.001	\$926,788	0.950	\$8.05
Prof - Psych	\$515,349	\$1,270		\$516,618	1.001	\$517,368	0.950	\$4.49
Prof - Specialist	\$1,690,616	\$4,165		\$1,694,781	1.001	\$1,697,240	0.950	\$14.74
Prof - Vision	\$100,685	\$248		\$100,933	1.001	\$101,079	0.950	\$0.88
Radiology	\$1,638,349	\$6,017		\$1,644,365	0.957	\$1,573,716	0.950	\$13.66
Transportation/Ambulance	\$268,142	\$985	\$103,289	\$372,415	0.957	\$356,415	0.950	\$3.09
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	0.950	\$2.00
Provider Incentive Payment Adjustment								\$1.25
Total	\$53,668,537	\$129,458	(\$1,344,982)	\$52,453,013		\$52,181,915		\$462.39
Admin Cost Adjustment								\$43.40
Medallion II Capitation Rate								\$505.79

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 4d

Age 15-20 Male								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$140,828	\$491	(\$5,744)	\$135,575	0.938	\$127,169	0.950	\$2.10
FQHC / RHC	\$290,576	\$585		\$291,161	1.054	\$306,900	0.950	\$5.06
Home Health	\$0	\$0		\$0	1.056	\$0	0.950	\$0.00
IP - Maternity	\$0	\$0		\$0	0.915	\$0	0.950	\$0.00
IP - Newborn	\$20,053	\$65	\$372	\$20,490	0.915	\$18,749	0.950	\$0.31
IP - Other	\$905,852	\$2,949	\$16,818	\$925,619	0.915	\$846,941	0.950	\$13.98
IP - Psych	\$202,255	\$3	\$3,731	\$205,989	1.024	\$210,933	0.950	\$3.48
Lab	\$244,286	\$852	(\$1,604)	\$243,534	0.938	\$228,435	0.950	\$3.77
OP - Emergency Room & Related	\$697,833	\$2,748	(\$30,561)	\$670,020	1.056	\$707,541	0.950	\$11.68
OP - Other	\$908,922	\$3,579	(\$45,625)	\$866,876	1.056	\$915,421	0.950	\$15.11
Pharmacy	\$2,560,494	\$123	(\$295,522)	\$2,265,095	0.987	\$2,235,648	1.000	\$38.84
Prof - Anesthesia	\$33,169	\$67		\$33,235	1.054	\$35,032	0.950	\$0.58
Prof - Child EPSDT	\$7,457	\$15		\$7,472	1.054	\$7,876	0.950	\$0.13
Prof - Evaluation & Management	\$963,014	\$1,939		\$964,953	1.054	\$1,017,113	0.950	\$16.79
Prof - Maternity	\$0	\$0		\$0	1.054	\$0	0.950	\$0.00
Prof - Other	\$204,658	\$412		\$205,070	1.054	\$216,155	0.950	\$3.57
Prof - Psych	\$185,203	\$373	\$17,317	\$202,893	1.054	\$213,861	0.950	\$3.53
Prof - Specialist	\$266,535	\$537		\$267,072	1.054	\$281,509	0.950	\$4.65
Prof - Vision	\$157,867	\$318		\$158,185	1.054	\$166,735	0.950	\$2.75
Radiology	\$139,232	\$486		\$139,717	0.938	\$131,055	0.950	\$2.16
Transportation/Ambulance	\$46,416	\$162	\$17,876	\$64,454	0.938	\$60,458	0.950	\$1.00
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	0.950	\$1.04
Provider Incentive Payment Adjustment								\$0.35
Total	\$7,974,650	\$15,703	(\$322,941)	\$7,667,412		\$7,727,532		\$130.86
Admin Cost Adjustment								\$14.67
Medallion II Capitation Rate								\$145.53

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 4d

Age 21-44 Male								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$165,850	\$609	(\$5,684)	\$160,775	0.957	\$153,868	0.950	\$6.34
FQHC / RHC	\$196,084	\$483		\$196,567	1.001	\$196,852	0.950	\$8.11
Home Health	\$0	\$0		\$0	1.075	\$0	0.950	\$0.00
IP - Maternity	\$0	\$0		\$0	0.948	\$0	0.950	\$0.00
IP - Newborn	\$0	\$0		\$0	0.948	\$0	0.950	\$0.00
IP - Other	\$1,316,324	\$5,582	\$24,462	\$1,346,369	0.948	\$1,276,358	0.950	\$52.61
IP - Psych	\$171,636	\$108	\$3,168	\$174,913	1.281	\$224,072	0.950	\$9.24
Lab	\$441,044	\$1,620	(\$2,896)	\$439,768	0.957	\$420,874	0.950	\$17.35
OP - Emergency Room & Related	\$681,173	\$2,269	(\$29,813)	\$653,629	1.075	\$702,792	0.950	\$28.97
OP - Other	\$972,077	\$3,238	(\$48,766)	\$926,549	1.075	\$996,241	0.950	\$41.06
Pharmacy	\$2,910,391	\$34	(\$243,711)	\$2,666,714	0.981	\$2,615,266	1.000	\$113.47
Prof - Anesthesia	\$31,305	\$77		\$31,382	1.001	\$31,427	0.950	\$1.30
Prof - Child EPSDT	\$2,655	\$7		\$2,661	1.001	\$2,665	0.950	\$0.11
Prof - Evaluation & Management	\$724,105	\$1,784		\$725,889	1.001	\$726,942	0.950	\$29.96
Prof - Maternity	\$0	\$0		\$0	1.001	\$0	0.950	\$0.00
Prof - Other	\$181,850	\$448		\$182,298	1.001	\$182,562	0.950	\$7.53
Prof - Psych	\$98,475	\$243		\$98,718	1.001	\$98,861	0.950	\$4.07
Prof - Specialist	\$269,786	\$665		\$270,451	1.001	\$270,843	0.950	\$11.16
Prof - Vision	\$14,807	\$36		\$14,844	1.001	\$14,865	0.950	\$0.61
Radiology	\$165,812	\$609		\$166,421	0.957	\$159,271	0.950	\$6.57
Transportation/Ambulance	\$49,197	\$181	\$18,951	\$68,328	0.957	\$65,393	0.950	\$2.70
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	0.950	\$2.00
Provider Incentive Payment Adjustment								\$0.93
Total	\$8,392,571	\$17,992	(\$284,288)	\$8,126,275		\$8,139,153		\$344.09
Admin Cost Adjustment								\$32.29
Medallion II Capitation Rate								\$376.39

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 4d

Age 45 and Over								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$179,411	\$659	(\$6,148)	\$173,921	0.957	\$166,449	0.950	\$15.40
FQHC / RHC	\$132,280	\$326		\$132,606	1.001	\$132,799	0.950	\$12.29
Home Health	\$0	\$0		\$0	1.075	\$0	0.950	\$0.00
IP - Maternity	\$2,946	\$12	\$55	\$3,013	0.948	\$2,857	0.950	\$0.26
IP - Newborn	\$0	\$0		\$0	0.948	\$0	0.950	\$0.00
IP - Other	\$909,243	\$3,856	\$16,897	\$929,996	0.948	\$881,636	0.950	\$81.58
IP - Psych	\$88,587	\$56	\$1,635	\$90,278	1.281	\$115,650	0.950	\$10.70
Lab	\$218,133	\$801	(\$1,432)	\$217,502	0.957	\$208,157	0.950	\$19.26
OP - Emergency Room & Related	\$207,805	\$692	(\$9,095)	\$199,402	1.075	\$214,400	0.950	\$19.84
OP - Other	\$850,016	\$2,831	(\$42,642)	\$810,205	1.075	\$871,145	0.950	\$80.61
Pharmacy	\$2,100,738	\$24	(\$175,912)	\$1,924,850	0.981	\$1,887,714	1.000	\$183.87
Prof - Anesthesia	\$24,777	\$61		\$24,838	1.001	\$24,874	0.950	\$2.30
Prof - Child EPSDT	\$2,948	\$7		\$2,955	1.001	\$2,959	0.950	\$0.27
Prof - Evaluation & Management	\$441,287	\$1,087		\$442,375	1.001	\$443,016	0.950	\$40.99
Prof - Maternity	\$1,905	\$5		\$1,910	1.001	\$1,913	0.950	\$0.18
Prof - Other	\$186,488	\$459		\$186,948	1.001	\$187,219	0.950	\$17.32
Prof - Psych	\$74,408	\$183		\$74,591	1.001	\$74,700	0.950	\$6.91
Prof - Specialist	\$227,157	\$560		\$227,717	1.001	\$228,047	0.950	\$21.10
Prof - Vision	\$17,976	\$44		\$18,020	1.001	\$18,047	0.950	\$1.67
Radiology	\$133,776	\$491		\$134,267	0.957	\$128,499	0.950	\$11.89
Transportation/Ambulance	\$21,005	\$77	\$8,091	\$29,173	0.957	\$27,919	0.950	\$2.58
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0	0.950	\$2.00
Provider Incentive Payment Adjustment								\$1.44
Total	\$5,820,886	\$12,233	(\$208,552)	\$5,624,568		\$5,618,001		\$532.48
Admin Cost Adjustment								\$49.97
Medallion II Capitation Rate								\$582.46

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Far Southwest

Exhibit 4d

All Age Categories								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$2,879,048	\$10,201	(\$116,696)	\$2,772,553	0.944	\$2,616,490		\$3.09
FQHC / RHC	\$6,100,483	\$12,936		\$6,113,419	1.042	\$6,367,364		\$7.52
Home Health	\$43,538	\$171		\$43,709	1.056	\$46,157		\$0.05
IP - Maternity	\$8,614,510	\$33,755	\$160,038	\$8,808,304	0.937	\$8,255,193		\$9.75
IP - Newborn	\$651,465	\$2,124	\$12,095	\$665,683	0.915	\$609,208		\$0.72
IP - Other	\$16,709,367	\$62,517	\$310,368	\$17,082,252	0.931	\$15,908,370		\$18.78
IP - Psych	\$1,700,011	\$658	\$31,374	\$1,732,043	1.179	\$2,042,869		\$2.41
Lab	\$7,182,548	\$25,714	(\$47,151)	\$7,161,111	0.947	\$6,785,118		\$8.01
OP - Emergency Room & Related	\$9,562,198	\$35,289	(\$418,665)	\$9,178,822	1.064	\$9,764,639		\$11.53
OP - Other	\$15,239,379	\$55,546	(\$764,746)	\$14,530,179	1.065	\$15,478,502		\$18.27
Pharmacy	\$49,308,310	\$1,653	(\$5,064,556)	\$44,245,407	0.984	\$43,556,201		\$54.13
Prof - Anesthesia	\$1,297,083	\$2,895		\$1,299,978	1.028	\$1,337,026		\$1.58
Prof - Child EPSDT	\$537,815	\$1,105		\$538,919	1.049	\$565,503		\$0.67
Prof - Evaluation & Management	\$20,980,361	\$44,524		\$21,024,886	1.041	\$21,893,965		\$25.85
Prof - Maternity	\$5,410,230	\$12,504		\$5,422,735	1.019	\$5,527,093		\$6.53
Prof - Other	\$5,352,054	\$11,357		\$5,363,411	1.041	\$5,585,223		\$6.59
Prof - Psych	\$2,386,361	\$5,114	\$144,745	\$2,536,220	1.040	\$2,637,022		\$3.11
Prof - Specialist	\$4,612,974	\$10,273		\$4,623,246	1.029	\$4,757,797		\$5.62
Prof - Vision	\$1,791,489	\$3,667		\$1,795,156	1.050	\$1,885,155		\$2.23
Radiology	\$3,791,223	\$13,581		\$3,804,805	0.948	\$3,605,932		\$4.26
Transportation/Ambulance	\$778,669	\$2,778	\$299,914	\$1,081,362	0.946	\$1,023,263		\$1.21
Non-ER Transportation	\$0	\$0		\$0	1.000	\$0		\$1.21
Provider Incentive Payment Adjustment								\$0.52
Total	\$164,929,115	\$348,363	(\$5,453,279)	\$159,824,199		\$160,248,088		\$193.63
Admin Cost Adjustment								\$20.25
Medallion II Capitation Rate								\$213.88

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Exhibit 4e

Age Under 1								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$5,280	\$24	(\$246)	\$5,058	0.982	\$4,968	0.938	\$173.53
FQHC / RHC	\$0			\$0	1.105	\$0	0.982	\$0.00
Home Health	\$0			\$0	1.344	\$0	0.982	\$0.00
IP - Maternity	\$0			\$0	0.999	\$0	0.982	\$0.00
IP - Newborn	\$0			\$0	0.999	\$0	0.982	\$0.00
IP - Other	\$0			\$0	0.999	\$0	0.982	\$0.00
IP - Psych	\$0			\$0	1.216	\$0	0.982	\$0.00
Lab	\$76	\$0	(\$0)	\$76	0.982	\$75	0.983	\$2.73
OP - Emergency Room & Related	\$180	\$1	(\$7)	\$173	1.344	\$233	0.982	\$8.51
OP - Other	\$319	\$1	(\$16)	\$304	1.344	\$409	0.982	\$14.96
Pharmacy	\$34,303	\$2	(\$2,602)	\$31,703	1.029	\$32,616	1.000	\$1,214.41
Prof - Anesthesia	\$0			\$0	1.105	\$0	0.982	\$0.00
Prof - Child EPSDT	\$143	\$0		\$143	1.105	\$158	0.982	\$5.79
Prof - Evaluation & Management	\$1,713	\$4		\$1,717	1.105	\$1,898	0.982	\$69.39
Prof - Maternity	\$0			\$0	1.105	\$0	0.982	\$0.00
Prof - Other	\$1,254	\$3		\$1,257	1.105	\$1,389	0.982	\$50.80
Prof - Psych	\$0			\$0	1.105	\$0	0.982	\$0.00
Prof - Specialist	\$0			\$0	1.105	\$0	0.982	\$0.00
Prof - Vision	\$0			\$0	1.105	\$0	0.982	\$0.00
Radiology	\$1,809	\$8		\$1,817	0.982	\$1,785	1.000	\$66.46
Transportation/Ambulance	\$0			\$0	0.982	\$0	0.982	\$0.00
Non-ER Transportation	\$0			\$0	1.000	\$0	1.000	\$14.64
Provider Incentive Payment Adjustment								\$4.39
Total	\$45,078	\$43	(\$2,872)	\$42,249		\$43,531		\$1,625.62
Admin Cost Adjustment								\$133.74
Medallion II Capitation Rate								\$1,759.36

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Exhibit 4e

Age 1-5								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$84,021	\$375	(\$3,917)	\$80,479	0.982	\$79,052	0.938	\$62.66
FQHC / RHC	\$1,650	\$4		\$1,654	1.105	\$1,828	0.982	\$1.52
Home Health	\$0			\$0	1.344	\$0	0.982	\$0.00
IP - Maternity	\$0			\$0	0.999	\$0	0.982	\$0.00
IP - Newborn	\$4,749	\$11	\$88	\$4,847	0.999	\$4,842	0.982	\$4.02
IP - Other	\$82,456	\$183	\$1,529	\$84,168	0.999	\$84,071	0.982	\$69.75
IP - Psych	\$0			\$0	1.216	\$0	0.982	\$0.00
Lab	\$8,416	\$38	(\$48)	\$8,406	0.982	\$8,257	0.983	\$6.86
OP - Emergency Room & Related	\$18,357	\$86	(\$753)	\$17,691	1.344	\$23,783	0.982	\$19.73
OP - Other	\$78,016	\$367	(\$3,919)	\$74,464	1.344	\$100,105	0.982	\$83.06
Pharmacy	\$1,593,825	\$75	(\$120,910)	\$1,472,991	1.029	\$1,515,399	1.000	\$1,280.42
Prof - Anesthesia	\$4,703	\$10		\$4,713	1.105	\$5,210	0.982	\$4.32
Prof - Child EPSDT	\$1,321	\$3		\$1,324	1.105	\$1,463	0.982	\$1.21
Prof - Evaluation & Management	\$55,762	\$124		\$55,886	1.105	\$61,769	0.982	\$51.25
Prof - Maternity	\$0			\$0	1.105	\$0	0.982	\$0.00
Prof - Other	\$45,792	\$102		\$45,895	1.105	\$50,726	0.982	\$42.09
Prof - Psych	\$3,693	\$8		\$3,702	1.105	\$4,091	0.982	\$3.39
Prof - Specialist	\$13,625	\$30		\$13,655	1.105	\$15,092	0.982	\$12.52
Prof - Vision	\$3,308	\$7		\$3,315	1.105	\$3,664	0.982	\$3.04
Radiology	\$28,693	\$128		\$28,821	0.982	\$28,310	1.000	\$23.92
Transportation/Ambulance	\$1,403	\$6	\$541	\$1,949	0.982	\$1,915	0.982	\$1.59
Non-ER Transportation	\$0			\$0	1.000	\$0	1.000	\$14.64
Provider Incentive Payment Adjustment								\$4.57
Total	\$2,029,790	\$1,558	(\$127,388)	\$1,903,960		\$1,989,577		\$1,690.57
Admin Cost Adjustment								\$139.08
Medallion II Capitation Rate								\$1,829.65

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Exhibit 4e

Age 6-20								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$593,971	\$2,649	(\$25,996)	\$570,624	0.982	\$560,507	0.938	\$30.80
FQHC / RHC	\$13,500	\$30		\$13,530	1.105	\$14,955	0.982	\$0.86
Home Health	\$7	\$0		\$7	1.344	\$10	0.982	\$0.00
IP - Maternity	\$71,098	\$158	\$1,319	\$72,574	0.999	\$72,490	0.982	\$4.17
IP - Newborn	\$84,140	\$186	\$1,560	\$85,887	0.999	\$85,788	0.982	\$4.93
IP - Other	\$1,348,074	\$2,987	\$25,002	\$1,376,064	0.999	\$1,374,473	0.982	\$79.06
IP - Psych	\$252,659	\$215	\$4,665	\$257,539	1.216	\$313,167	0.982	\$18.01
Lab	\$131,969	\$589	(\$746)	\$131,812	0.982	\$129,475	0.983	\$7.46
OP - Emergency Room & Related	\$171,255	\$805	(\$7,021)	\$165,039	1.344	\$221,870	0.982	\$12.76
OP - Other	\$640,566	\$3,012	(\$32,179)	\$611,399	1.344	\$821,935	0.982	\$47.28
Pharmacy	\$5,866,333	\$278	(\$445,028)	\$5,421,583	1.029	\$5,577,672	1.000	\$326.70
Prof - Anesthesia	\$23,184	\$52		\$23,236	1.105	\$25,682	0.982	\$1.48
Prof - Child EPSDT	\$5,727	\$13		\$5,740	1.105	\$6,344	0.982	\$0.36
Prof - Evaluation & Management	\$517,810	\$1,156		\$518,966	1.105	\$573,596	0.982	\$32.99
Prof - Maternity	\$34,589	\$77		\$34,666	1.105	\$38,315	0.982	\$2.20
Prof - Other	\$461,460	\$1,030		\$462,490	1.105	\$511,175	0.982	\$29.40
Prof - Psych	\$242,079	\$540	\$25,905	\$268,524	1.105	\$296,791	0.982	\$17.07
Prof - Specialist	\$92,909	\$207		\$93,116	1.105	\$102,918	0.982	\$5.92
Prof - Vision	\$54,752	\$122		\$54,874	1.105	\$60,650	0.982	\$3.49
Radiology	\$49,275	\$220		\$49,495	0.982	\$48,617	1.000	\$2.85
Transportation/Ambulance	\$20,350	\$91	\$7,845	\$28,286	0.982	\$27,784	0.982	\$1.60
Non-ER Transportation	\$0			\$0	1.000	\$0	1.000	\$14.64
Provider Incentive Payment Adjustment								\$1.74
Total	\$10,675,707	\$14,419	(\$444,675)	\$10,245,450		\$10,864,216		\$645.78
Admin Cost Adjustment								\$53.13
Medallion II Capitation Rate								\$698.90

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Exhibit 4e

Age 21-44 Female								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$333,837	\$1,489	(\$11,661)	\$323,664	0.982	\$317,926	0.938	\$28.63
FQHC / RHC	\$26,320	\$59		\$26,379	1.105	\$29,156	0.982	\$2.75
Home Health	\$0			\$0	1.344	\$0	0.982	\$0.00
IP - Maternity	\$112,251	\$249	\$2,082	\$114,581	0.999	\$114,449	0.982	\$10.79
IP - Newborn	\$0			\$0	0.999	\$0	0.982	\$0.00
IP - Other	\$1,596,111	\$3,537	\$29,602	\$1,629,250	0.999	\$1,627,367	0.982	\$153.39
IP - Psych	\$249,504	\$212	\$4,607	\$254,323	1.216	\$309,256	0.982	\$29.15
Lab	\$273,682	\$1,221	(\$1,547)	\$273,356	0.982	\$268,510	0.983	\$25.34
OP - Emergency Room & Related	\$338,458	\$1,592	(\$13,876)	\$326,173	1.344	\$438,491	0.982	\$41.33
OP - Other	\$820,677	\$3,859	(\$41,227)	\$783,310	1.344	\$1,053,043	0.982	\$99.25
Pharmacy	\$3,124,752	\$148	(\$237,048)	\$2,887,851	1.029	\$2,970,994	1.000	\$285.16
Prof - Anesthesia	\$35,302	\$79		\$35,381	1.105	\$39,105	0.982	\$3.69
Prof - Child EPSDT	\$5,797	\$13		\$5,810	1.105	\$6,422	0.982	\$0.61
Prof - Evaluation & Management	\$551,758	\$1,232		\$552,989	1.105	\$611,201	0.982	\$57.61
Prof - Maternity	\$43,999	\$98		\$44,097	1.105	\$48,739	0.982	\$4.59
Prof - Other	\$157,111	\$351		\$157,462	1.105	\$174,037	0.982	\$16.40
Prof - Psych	\$115,014	\$257		\$115,270	1.105	\$127,405	0.982	\$12.01
Prof - Specialist	\$212,673	\$475		\$213,148	1.105	\$235,585	0.982	\$22.20
Prof - Vision	\$16,114	\$36		\$16,150	1.105	\$17,851	0.982	\$1.68
Radiology	\$100,068	\$446		\$100,514	0.982	\$98,732	1.000	\$9.48
Transportation/Ambulance	\$43,617	\$195	\$16,815	\$60,626	0.982	\$59,551	0.982	\$5.61
Non-ER Transportation	\$0			\$0	1.000	\$0	1.000	\$29.26
Provider Incentive Payment Adjustment								\$2.27
Total	\$8,157,043	\$15,546	(\$252,254)	\$7,920,335		\$8,547,819		\$841.20
Admin Cost Adjustment								\$69.21
Medallion II Capitation Rate								\$910.40

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Exhibit 4e

Age 21-44 Male								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$202,930	\$905	(\$7,088)	\$196,746	0.982	\$193,258	0.938	\$26.14
FQHC / RHC	\$6,492	\$14		\$6,507	1.105	\$7,192	0.982	\$1.02
Home Health	\$19	\$0		\$19	1.344	\$26	0.982	\$0.00
IP - Maternity	\$0			\$0	0.999	\$0	0.982	\$0.00
IP - Newborn	\$0			\$0	0.999	\$0	0.982	\$0.00
IP - Other	\$1,248,139	\$2,766	\$23,148	\$1,274,053	0.999	\$1,272,581	0.982	\$180.21
IP - Psych	\$216,302	\$184	\$3,994	\$220,480	1.216	\$268,103	0.982	\$37.97
Lab	\$76,921	\$343	(\$435)	\$76,829	0.982	\$75,467	0.983	\$10.70
OP - Emergency Room & Related	\$169,045	\$795	(\$6,931)	\$162,910	1.344	\$219,007	0.982	\$31.01
OP - Other	\$277,430	\$1,305	(\$13,937)	\$264,797	1.344	\$355,980	0.982	\$50.41
Pharmacy	\$2,052,816	\$97	(\$155,730)	\$1,897,184	1.029	\$1,951,804	1.000	\$281.47
Prof - Anesthesia	\$9,717	\$22		\$9,739	1.105	\$10,764	0.982	\$1.52
Prof - Child EPSDT	\$1,009	\$2		\$1,011	1.105	\$1,117	0.982	\$0.16
Prof - Evaluation & Management	\$263,440	\$588		\$264,028	1.105	\$291,821	0.982	\$41.33
Prof - Maternity	\$0			\$0	1.105	\$0	0.982	\$0.00
Prof - Other	\$70,394	\$157		\$70,551	1.105	\$77,978	0.982	\$11.04
Prof - Psych	\$43,896	\$98		\$43,994	1.105	\$48,626	0.982	\$6.89
Prof - Specialist	\$64,941	\$145		\$65,086	1.105	\$71,937	0.982	\$10.19
Prof - Vision	\$9,057	\$20		\$9,077	1.105	\$10,033	0.982	\$1.42
Radiology	\$31,708	\$141		\$31,849	0.982	\$31,284	1.000	\$4.51
Transportation/Ambulance	\$25,760	\$115	\$9,930	\$35,805	0.982	\$35,170	0.982	\$4.98
Non-ER Transportation	\$0			\$0	1.000	\$0	1.000	\$29.26
Provider Incentive Payment Adjustment								\$1.98
Total	\$4,770,014	\$7,698	(\$147,048)	\$4,630,664		\$4,922,149		\$732.22
Admin Cost Adjustment								\$60.24
Medallion II Capitation Rate								\$792.46

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Exhibit 4e

Age 45 and Over								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$1,185,898	\$5,290	(\$41,424)	\$1,149,764	0.982	\$1,129,379	0.938	\$38.79
FQHC / RHC	\$53,752	\$120		\$53,872	1.105	\$59,543	0.982	\$2.14
Home Health	\$36	\$0		\$36	1.344	\$49	0.982	\$0.00
IP - Maternity	\$0			\$0	0.999	\$0	0.982	\$0.00
IP - Newborn	\$0			\$0	0.999	\$0	0.982	\$0.00
IP - Other	\$7,853,989	\$17,405	\$145,662	\$8,017,056	0.999	\$8,007,792	0.982	\$287.93
IP - Psych	\$347,872	\$296	\$6,423	\$354,591	1.216	\$431,182	0.982	\$15.50
Lab	\$615,781	\$2,747	(\$3,480)	\$615,047	0.982	\$604,143	0.983	\$21.75
OP - Emergency Room & Related	\$600,962	\$2,826	(\$24,638)	\$579,149	1.344	\$778,579	0.982	\$28.00
OP - Other	\$2,781,078	\$13,077	(\$139,708)	\$2,654,447	1.344	\$3,568,507	0.982	\$128.31
Pharmacy	\$12,514,509	\$593	(\$949,368)	\$11,565,733	1.029	\$11,898,715	1.000	\$435.69
Prof - Anesthesia	\$88,625	\$198		\$88,823	1.105	\$98,173	0.982	\$3.53
Prof - Child EPSDT	\$14,397	\$32		\$14,429	1.105	\$15,948	0.982	\$0.57
Prof - Evaluation & Management	\$1,559,660	\$3,482		\$1,563,142	1.105	\$1,727,690	0.982	\$62.12
Prof - Maternity	\$0			\$0	1.105	\$0	0.982	\$0.00
Prof - Other	\$836,925	\$1,868		\$838,794	1.105	\$927,091	0.982	\$33.34
Prof - Psych	\$164,417	\$367		\$164,784	1.105	\$182,130	0.982	\$6.55
Prof - Specialist	\$741,786	\$1,656		\$743,442	1.105	\$821,702	0.982	\$29.55
Prof - Vision	\$73,290	\$164		\$73,453	1.105	\$81,186	0.982	\$2.92
Radiology	\$321,372	\$1,433		\$322,805	0.982	\$317,082	1.000	\$11.61
Transportation/Ambulance	\$129,773	\$579	\$50,028	\$180,381	0.982	\$177,182	0.982	\$6.37
Non-ER Transportation	\$0			\$0	1.000	\$0	1.000	\$29.26
Provider Incentive Payment Adjustment								\$3.10
Total	\$29,884,120	\$52,133	(\$956,506)	\$28,979,747		\$30,826,074		\$1,147.03
Admin Cost Adjustment								\$94.37
Medallion II Capitation Rate								\$1,241.40

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Exhibit 4e

All Age Categories								
Roanoke/Alleghany	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$2,405,937	\$10,732	(\$90,334)	\$2,326,334	0.982	\$2,285,089	0.938	\$34.06
FQHC / RHC	\$101,714	\$227		\$101,941	1.105	\$112,673	0.982	\$1.76
Home Health	\$63	\$0		\$63	1.344	\$84	0.982	\$0.00
IP - Maternity	\$183,349	\$406	\$3,400	\$187,156	0.999	\$186,939	0.982	\$2.92
IP - Newborn	\$88,889	\$197	\$1,649	\$90,734	0.999	\$90,629	0.982	\$1.41
IP - Other	\$12,128,768	\$26,878	\$224,944	\$12,380,590	0.999	\$12,366,284	0.982	\$192.92
IP - Psych	\$1,066,336	\$907	\$19,688	\$1,086,932	1.216	\$1,321,709	0.982	\$20.62
Lab	\$1,106,844	\$4,937	(\$6,256)	\$1,105,526	0.982	\$1,085,925	0.983	\$16.96
OP - Emergency Room & Related	\$1,298,257	\$6,105	(\$53,226)	\$1,251,135	1.344	\$1,681,964	0.982	\$26.24
OP - Other	\$4,598,086	\$21,621	(\$230,985)	\$4,388,722	1.344	\$5,899,980	0.982	\$92.04
Pharmacy	\$25,186,538	\$1,193	(\$1,910,686)	\$23,277,045	1.029	\$23,947,200	1.000	\$380.44
Prof - Anesthesia	\$161,532	\$361		\$161,892	1.105	\$178,934	0.982	\$2.79
Prof - Child EPSDT	\$28,394	\$63		\$28,458	1.105	\$31,453	0.982	\$0.49
Prof - Evaluation & Management	\$2,950,142	\$6,586		\$2,956,729	1.105	\$3,267,976	0.982	\$50.98
Prof - Maternity	\$78,588	\$175		\$78,763	1.105	\$87,054	0.982	\$1.36
Prof - Other	\$1,572,937	\$3,512		\$1,576,448	1.105	\$1,742,397	0.982	\$27.18
Prof - Psych	\$569,099	\$1,271	\$25,905	\$596,274	1.105	\$659,042	0.982	\$10.28
Prof - Specialist	\$1,125,933	\$2,514		\$1,128,446	1.105	\$1,247,235	0.982	\$19.46
Prof - Vision	\$156,521	\$349		\$156,870	1.105	\$173,383	0.982	\$2.70
Radiology	\$532,924	\$2,377		\$535,301	0.982	\$525,810	1.000	\$8.35
Transportation/Ambulance	\$220,902	\$985	\$85,159	\$307,047	0.982	\$301,603	0.982	\$4.71
Non-ER Transportation	\$0			\$0	1.000	\$0	1.000	\$25.02
Provider Incentive Payment Adjustment								\$2.50
Total	\$55,561,752	\$91,397	(\$1,930,743)	\$53,722,406		\$57,193,366		\$925.18
Admin Cost Adjustment								\$76.11
Medallion II Capitation Rate								\$1,001.30

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Far Southwest

Exhibit 4e

Age Under 1								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$21,571	\$96	(\$1,006)	\$20,662	0.982	\$20,295	0.950	\$152.44
FQHC / RHC	\$2,611	\$6		\$2,617	1.105	\$2,892	0.950	\$21.72
Home Health	\$113	\$1		\$113	1.344	\$152	0.950	\$1.14
IP - Maternity	\$0			\$0	0.999	\$0	0.950	\$0.00
IP - Newborn	\$45,984	\$102	\$853	\$46,939	0.999	\$46,885	0.950	\$352.15
IP - Other	\$131,778	\$292	\$2,444	\$134,514	0.999	\$134,358	0.950	\$1,009.15
IP - Psych	\$0			\$0	1.216	\$0	0.950	\$0.00
Lab	\$1,722	\$8	(\$10)	\$1,720	0.982	\$1,689	0.950	\$12.69
OP - Emergency Room & Related	\$4,642	\$22	(\$190)	\$4,474	1.344	\$6,014	0.950	\$45.17
OP - Other	\$25,141	\$118	(\$1,263)	\$23,996	1.344	\$32,259	0.950	\$242.29
Pharmacy	\$112,080	\$5	(\$8,503)	\$103,582	1.029	\$106,564	1.000	\$842.51
Prof - Anesthesia	\$2,542	\$6		\$2,548	1.105	\$2,816	0.950	\$21.15
Prof - Child EPSDT	\$341	\$1		\$342	1.105	\$378	0.950	\$2.84
Prof - Evaluation & Management	\$32,008	\$71		\$32,080	1.105	\$35,457	0.950	\$266.31
Prof - Maternity	\$0			\$0	1.105	\$0	0.950	\$0.00
Prof - Other	\$16,554	\$37		\$16,591	1.105	\$18,337	0.950	\$137.73
Prof - Psych	\$0			\$0	1.105	\$0	0.950	\$0.00
Prof - Specialist	\$11,436	\$26		\$11,461	1.105	\$12,668	0.950	\$95.14
Prof - Vision	\$55	\$0		\$55	1.105	\$61	0.950	\$0.46
Radiology	\$11,303	\$50		\$11,353	0.982	\$11,152	0.950	\$83.76
Transportation/Ambulance	\$11,482	\$51	\$4,426	\$15,959	0.982	\$15,676	0.950	\$117.74
Non-ER Transportation	\$0			\$0	1.000	\$0	0.950	\$14.64
Provider Incentive Payment Adjustment								\$9.26
Total	\$431,362	\$892	(\$3,248)	\$429,005		\$447,655		\$3,428.29
Admin Cost Adjustment								\$282.04
Medallion II Capitation Rate								\$3,710.33

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Far Southwest

Exhibit 4e

Age 1-5								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$506,403	\$2,259	(\$23,610)	\$485,052	0.982	\$476,452	0.950	\$94.94
FQHC / RHC	\$32,672	\$73		\$32,745	1.105	\$36,192	0.950	\$7.21
Home Health	\$525	\$2		\$527	1.344	\$709	0.950	\$0.14
IP - Maternity	\$0			\$0	0.999	\$0	0.950	\$0.00
IP - Newborn	\$53,999	\$120	\$1,001	\$55,120	0.999	\$55,057	0.950	\$10.97
IP - Other	\$610,218	\$1,352	\$11,317	\$622,887	0.999	\$622,168	0.950	\$123.97
IP - Psych	\$4,116	\$4	\$76	\$4,195	1.216	\$5,101	0.950	\$1.02
Lab	\$53,789	\$240	(\$304)	\$53,725	0.982	\$52,773	0.950	\$10.52
OP - Emergency Room & Related	\$73,014	\$343	(\$2,993)	\$70,364	1.344	\$94,594	0.950	\$18.85
OP - Other	\$305,569	\$1,437	(\$15,350)	\$291,655	1.344	\$392,087	0.950	\$78.13
Pharmacy	\$1,107,928	\$52	(\$84,049)	\$1,023,931	1.029	\$1,053,410	1.000	\$220.95
Prof - Anesthesia	\$19,791	\$44		\$19,835	1.105	\$21,923	0.950	\$4.37
Prof - Child EPSDT	\$4,221	\$9		\$4,230	1.105	\$4,676	0.950	\$0.93
Prof - Evaluation & Management	\$286,178	\$639		\$286,817	1.105	\$317,009	0.950	\$63.17
Prof - Maternity	\$0			\$0	1.105	\$0	0.950	\$0.00
Prof - Other	\$177,837	\$397		\$178,234	1.105	\$196,996	0.950	\$39.25
Prof - Psych	\$10,899	\$24		\$10,923	1.105	\$12,073	0.950	\$2.41
Prof - Specialist	\$60,659	\$135		\$60,794	1.105	\$67,194	0.950	\$13.39
Prof - Vision	\$14,572	\$33		\$14,605	1.105	\$16,142	0.950	\$3.22
Radiology	\$156,198	\$697		\$156,894	0.982	\$154,113	0.950	\$30.71
Transportation/Ambulance	\$32,345	\$144	\$12,469	\$44,959	0.982	\$44,162	0.950	\$8.80
Non-ER Transportation	\$0			\$0	1.000	\$0	0.950	\$14.64
Provider Incentive Payment Adjustment								\$2.02
Total	\$3,510,932	\$8,005	(\$101,442)	\$3,417,495		\$3,622,831		\$749.60
Admin Cost Adjustment								\$61.67
Medallion II Capitation Rate								\$811.27

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Far Southwest

Exhibit 4e

Age 6-20								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$626,116	\$2,793	(\$27,403)	\$601,506	0.982	\$590,841	0.950	\$20.93
FQHC / RHC	\$245,826	\$549		\$246,375	1.105	\$272,310	0.950	\$9.65
Home Health	\$0			\$0	1.344	\$0	0.950	\$0.00
IP - Maternity	\$58,875	\$130	\$1,092	\$60,097	0.999	\$60,028	0.950	\$2.13
IP - Newborn	\$73,014	\$162	\$1,354	\$74,530	0.999	\$74,443	0.950	\$2.64
IP - Other	\$866,305	\$1,920	\$16,067	\$884,291	0.999	\$883,270	0.950	\$31.30
IP - Psych	\$280,459	\$239	\$5,178	\$285,876	1.216	\$347,625	0.950	\$12.32
Lab	\$260,425	\$1,162	(\$1,472)	\$260,115	0.982	\$255,503	0.950	\$9.05
OP - Emergency Room & Related	\$325,273	\$1,530	(\$13,336)	\$313,467	1.344	\$421,409	0.950	\$14.93
OP - Other	\$1,033,748	\$4,861	(\$51,930)	\$986,678	1.344	\$1,326,441	0.950	\$47.00
Pharmacy	\$7,331,430	\$347	(\$556,173)	\$6,775,605	1.029	\$6,970,677	1.000	\$259.98
Prof - Anesthesia	\$36,760	\$82		\$36,843	1.105	\$40,721	0.950	\$1.44
Prof - Child EPSDT	\$6,961	\$16		\$6,976	1.105	\$7,710	0.950	\$0.27
Prof - Evaluation & Management	\$797,502	\$1,780		\$799,283	1.105	\$883,421	0.950	\$31.30
Prof - Maternity	\$38,883	\$87		\$38,970	1.105	\$43,072	0.950	\$1.53
Prof - Other	\$400,814	\$895		\$401,708	1.105	\$443,995	0.950	\$15.73
Prof - Psych	\$280,205	\$626	\$29,985	\$310,815	1.105	\$343,534	0.950	\$12.17
Prof - Specialist	\$165,640	\$370		\$166,010	1.105	\$183,486	0.950	\$6.50
Prof - Vision	\$99,929	\$223		\$100,152	1.105	\$110,694	0.950	\$3.92
Radiology	\$100,396	\$448		\$100,843	0.982	\$99,056	0.950	\$3.51
Transportation/Ambulance	\$43,878	\$196	\$16,915	\$60,989	0.982	\$59,908	0.950	\$2.12
Non-ER Transportation	\$0			\$0	1.000	\$0	0.950	\$14.64
Provider Incentive Payment Adjustment								\$1.36
Total	\$13,072,439	\$18,413	(\$579,723)	\$12,511,129		\$13,418,145		\$504.42
Admin Cost Adjustment								\$41.50
Medallion II Capitation Rate								\$545.92

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Far Southwest

Exhibit 4e

Age 21-44 Female								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$1,009,380	\$4,502	(\$35,258)	\$978,624	0.982	\$961,273	0.950	\$21.80
FQHC / RHC	\$603,340	\$1,347		\$604,687	1.105	\$668,341	0.950	\$15.16
Home Health	\$0			\$0	1.344	\$0	0.950	\$0.00
IP - Maternity	\$223,392	\$495	\$4,143	\$228,030	0.999	\$227,766	0.950	\$5.17
IP - Newborn	\$3,850	\$9	\$71	\$3,930	0.999	\$3,926	0.950	\$0.09
IP - Other	\$4,894,500	\$10,847	\$90,775	\$4,996,121	0.999	\$4,990,348	0.950	\$113.19
IP - Psych	\$633,861	\$539	\$11,703	\$646,103	1.216	\$785,662	0.950	\$17.82
Lab	\$1,039,997	\$4,639	(\$5,878)	\$1,038,758	0.982	\$1,020,341	0.950	\$23.14
OP - Emergency Room & Related	\$1,456,335	\$6,848	(\$59,707)	\$1,403,475	1.344	\$1,886,763	0.950	\$42.80
OP - Other	\$2,615,888	\$12,300	(\$131,409)	\$2,496,779	1.344	\$3,356,546	0.950	\$76.14
Pharmacy	\$12,992,214	\$615	(\$985,608)	\$12,007,221	1.029	\$12,352,914	1.000	\$294.94
Prof - Anesthesia	\$97,835	\$218		\$98,053	1.105	\$108,375	0.950	\$2.46
Prof - Child EPSDT	\$12,482	\$28		\$12,510	1.105	\$13,827	0.950	\$0.31
Prof - Evaluation & Management	\$2,049,342	\$4,575		\$2,053,917	1.105	\$2,270,128	0.950	\$51.49
Prof - Maternity	\$113,451	\$253		\$113,704	1.105	\$125,673	0.950	\$2.85
Prof - Other	\$490,736	\$1,096		\$491,831	1.105	\$543,605	0.950	\$12.33
Prof - Psych	\$317,571	\$709		\$318,280	1.105	\$351,784	0.950	\$7.98
Prof - Specialist	\$761,017	\$1,699		\$762,716	1.105	\$843,005	0.950	\$19.12
Prof - Vision	\$64,428	\$144		\$64,571	1.105	\$71,369	0.950	\$1.62
Radiology	\$495,669	\$2,211		\$497,880	0.982	\$489,053	0.950	\$11.09
Transportation/Ambulance	\$213,386	\$952	\$82,261	\$296,599	0.982	\$291,341	0.950	\$6.61
Non-ER Transportation	\$0			\$0	1.000	\$0	0.950	\$29.26
Provider Incentive Payment Adjustment								\$2.05
Total	\$30,088,670	\$54,026	(\$1,028,907)	\$29,113,790		\$31,362,038		\$757.43
Admin Cost Adjustment								\$62.31
Medallion II Capitation Rate								\$819.74

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Far Southwest

Exhibit 4e

Age 21-44 Male								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$647,130	\$2,886	(\$22,605)	\$627,412	0.982	\$616,288	0.950	\$21.61
FQHC / RHC	\$289,617	\$647		\$290,263	1.105	\$320,818	0.950	\$11.25
Home Health	\$0			\$0	1.344	\$0	0.950	\$0.00
IP - Maternity	\$0			\$0	0.999	\$0	0.950	\$0.00
IP - Newborn	\$0			\$0	0.999	\$0	0.950	\$0.00
IP - Other	\$3,358,545	\$7,443	\$62,289	\$3,428,276	0.999	\$3,424,315	0.950	\$120.08
IP - Psych	\$406,802	\$346	\$7,511	\$414,660	1.216	\$504,226	0.950	\$17.68
Lab	\$413,250	\$1,843	(\$2,336)	\$412,758	0.982	\$405,440	0.950	\$14.22
OP - Emergency Room & Related	\$704,622	\$3,313	(\$28,888)	\$679,047	1.344	\$912,877	0.950	\$32.01
OP - Other	\$1,118,376	\$5,259	(\$56,182)	\$1,067,453	1.344	\$1,435,031	0.950	\$50.32
Pharmacy	\$6,170,228	\$292	(\$468,082)	\$5,702,438	1.029	\$5,866,613	1.000	\$216.55
Prof - Anesthesia	\$33,051	\$74		\$33,125	1.105	\$36,612	0.950	\$11.28
Prof - Child EPSDT	\$3,157	\$7		\$3,164	1.105	\$3,497	0.950	\$0.12
Prof - Evaluation & Management	\$950,114	\$2,121		\$952,236	1.105	\$1,052,475	0.950	\$36.91
Prof - Maternity	\$0			\$0	1.105	\$0	0.950	\$0.00
Prof - Other	\$180,233	\$402		\$180,635	1.105	\$199,650	0.950	\$7.00
Prof - Psych	\$133,383	\$298		\$133,681	1.105	\$147,753	0.950	\$5.18
Prof - Specialist	\$274,748	\$613		\$275,362	1.105	\$304,348	0.950	\$10.67
Prof - Vision	\$21,670	\$48		\$21,718	1.105	\$24,005	0.950	\$0.84
Radiology	\$159,209	\$710		\$159,919	0.982	\$157,084	0.950	\$5.51
Transportation/Ambulance	\$143,278	\$639	\$55,234	\$199,151	0.982	\$195,620	0.950	\$6.86
Non-ER Transportation	\$0			\$0	1.000	\$0	0.950	\$29.26
Provider Incentive Payment Adjustment								\$1.59
Total	\$15,007,413	\$26,943	(\$453,059)	\$14,581,297		\$15,606,652		\$588.95
Admin Cost Adjustment								\$48.45
Medallion II Capitation Rate								\$637.41

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Far Southwest

Exhibit 4e

Age 45 and Over								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$5,473,823	\$24,416	(\$191,205)	\$5,307,034	0.982	\$5,212,942	0.950	\$40.88
FQHC / RHC	\$1,936,572	\$4,324		\$1,940,895	1.105	\$2,145,209	0.950	\$16.82
Home Health	\$0			\$0	1.344	\$0	0.950	\$0.00
IP - Maternity	\$0			\$0	0.999	\$0	0.950	\$0.00
IP - Newborn	\$57,376	\$127	\$1,064	\$58,567	0.999	\$58,499	0.950	\$0.46
IP - Other	\$29,381,350	\$65,111	\$544,915	\$29,991,376	0.999	\$29,956,720	0.950	\$234.90
IP - Psych	\$1,062,559	\$904	\$19,619	\$1,083,082	1.216	\$1,317,028	0.950	\$10.33
Lab	\$3,042,238	\$13,570	(\$17,194)	\$3,038,613	0.982	\$2,984,740	0.950	\$23.40
OP - Emergency Room & Related	\$2,865,386	\$13,474	(\$117,476)	\$2,761,384	1.344	\$3,712,268	0.950	\$29.11
OP - Other	\$10,480,210	\$49,280	(\$526,475)	\$10,003,016	1.344	\$13,447,558	0.950	\$105.45
Pharmacy	\$49,076,013	\$2,324	(\$3,722,976)	\$45,355,361	1.029	\$46,661,159	1.000	\$385.15
Prof - Anesthesia	\$255,245	\$570		\$255,815	1.105	\$282,744	0.950	\$2.22
Prof - Child EPSDT	\$54,957	\$123		\$55,080	1.105	\$60,878	0.950	\$0.48
Prof - Evaluation & Management	\$6,587,281	\$14,706		\$6,601,988	1.105	\$7,296,962	0.950	\$57.22
Prof - Maternity	\$0			\$0	1.105	\$0	0.950	\$0.00
Prof - Other	\$3,426,679	\$7,650		\$3,434,329	1.105	\$3,795,852	0.950	\$29.76
Prof - Psych	\$542,501	\$1,211		\$543,712	1.105	\$600,948	0.950	\$4.71
Prof - Specialist	\$2,705,633	\$6,040		\$2,711,673	1.105	\$2,997,124	0.950	\$23.50
Prof - Vision	\$257,972	\$576		\$258,548	1.105	\$285,764	0.950	\$2.24
Radiology	\$1,529,060	\$6,820		\$1,535,880	0.982	\$1,508,649	0.950	\$11.83
Transportation/Ambulance	\$748,995	\$3,341	\$288,742	\$1,041,078	0.982	\$1,022,620	0.950	\$8.02
Non-ER Transportation	\$0			\$0	1.000	\$0	0.950	\$29.26
Provider Incentive Payment Adjustment								\$2.75
Total	\$119,483,850	\$214,568	(\$3,720,987)	\$115,977,431		\$123,347,665		\$1,018.49
Admin Cost Adjustment								\$83.79
Medallion II Capitation Rate								\$1,102.28

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Far Southwest

Exhibit 4e

All Age Categories								
Far Southwest	Total Base Claims FY10-11	Completion Factor Adjustments	Policy and Program Adjustments ¹	Completed and Adjusted Claims FY10-11	Trend Adjustment	Completed & Trended Claims FY13	Managed Care Utilization Adjustment	PMPM FY13
Service Type								
DME/Supplies	\$8,284,424	\$36,952	(\$301,087)	\$8,020,289	0.982	\$7,878,093	0.950	\$33.74
FQHC / RHC	\$3,110,638	\$6,945		\$3,117,582	1.105	\$3,445,762	0.950	\$14.76
Home Health	\$638	\$3		\$640	1.344	\$861	0.950	\$0.00
IP - Maternity	\$282,267	\$626	\$5,235	\$288,127	0.999	\$287,794	0.950	\$1.23
IP - Newborn	\$234,223	\$519	\$4,344	\$239,086	0.999	\$238,809	0.950	\$1.02
IP - Other	\$39,242,695	\$86,965	\$727,806	\$40,057,466	0.999	\$40,011,178	0.950	\$171.35
IP - Psych	\$2,387,797	\$2,032	\$44,087	\$2,433,916	1.216	\$2,959,642	0.950	\$12.67
Lab	\$4,811,422	\$21,461	(\$27,193)	\$4,805,689	0.982	\$4,720,487	0.950	\$20.22
OP - Emergency Room & Related	\$5,429,272	\$25,530	(\$222,591)	\$5,232,211	1.344	\$7,033,924	0.950	\$30.12
OP - Other	\$15,578,931	\$73,256	(\$782,609)	\$14,869,578	1.344	\$19,989,922	0.950	\$85.61
Pharmacy	\$76,789,892	\$3,637	(\$5,825,390)	\$70,968,138	1.029	\$73,011,338	1.000	\$329.13
Prof - Anesthesia	\$445,224	\$994		\$446,218	1.105	\$493,191	0.950	\$2.11
Prof - Child EPSDT	\$82,118	\$183		\$82,302	1.105	\$90,965	0.950	\$0.39
Prof - Evaluation & Management	\$10,702,426	\$23,894		\$10,726,320	1.105	\$11,855,452	0.950	\$50.77
Prof - Maternity	\$152,334	\$340		\$152,674	1.105	\$168,745	0.950	\$0.72
Prof - Other	\$4,692,852	\$10,477		\$4,703,330	1.105	\$5,198,437	0.950	\$22.26
Prof - Psych	\$1,284,559	\$2,868	\$29,985	\$1,317,412	1.105	\$1,456,092	0.950	\$6.24
Prof - Specialist	\$3,979,133	\$8,884		\$3,988,016	1.105	\$4,407,824	0.950	\$18.88
Prof - Vision	\$458,626	\$1,024		\$459,650	1.105	\$508,036	0.950	\$2.18
Radiology	\$2,451,833	\$10,936		\$2,462,769	0.982	\$2,419,106	0.950	\$10.36
Transportation/Ambulance	\$1,193,364	\$5,323	\$460,048	\$1,658,735	0.982	\$1,629,326	0.950	\$6.98
Non-ER Transportation	\$0			\$0	1.000	\$0	0.950	\$27.17
Provider Incentive Payment Adjustment								\$2.30
Total	\$181,594,667	\$322,847	(\$5,887,366)	\$176,030,148		\$187,804,987		\$850.20
Admin Cost Adjustment								\$69.95
Medallion II Capitation Rate								\$920.15

¹ Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid
FY 2013 Capitation Rate Development
Fee-for-Service and Health Plan Encounter Data
Blending of FY 2013 Base Capitation Rates - PCCM and MCO Roanoke-Alleghany
Before CDPS Adjustment

Exhibit 5a

Aid Category	Age Group	FY 2013 Base Capitation Rates		
		PCCM Roanoke-Alleghany	MCO Roanoke-Alleghany	Blended FY 2013 Average
Aged, Blind, and Disabled	Under 1	\$1,759.36	\$3,024.88	\$2,939.24
	1-5	\$1,829.65	\$986.05	\$1,104.76
	6-14	\$698.90	\$471.43	\$539.04
	Female 15-20	\$698.90	\$471.43	\$539.04
	Female 21-44	\$910.40	\$998.41	\$945.14
	Male 15-20	\$698.90	\$471.43	\$539.04
	Male 21-44	\$792.46	\$731.38	\$750.30
	Over 44	\$1,241.40	\$1,306.61	\$1,284.82
	Average	\$1,018.81	\$943.21	\$956.93
Low Income Families with Children	Under 1	\$276.01	\$369.49	\$363.59
	1-5	\$123.51	\$107.03	\$108.69
	6-14	\$122.80	\$114.43	\$116.56
	Female 15-20	\$250.33	\$293.81	\$280.76
	Female 21-44	\$446.14	\$545.55	\$513.06
	Male 15-20	\$181.64	\$134.11	\$144.10
	Male 21-44	\$326.29	\$398.29	\$388.14
	Over 44	\$481.17	\$754.37	\$702.23
	Average	\$179.69	\$186.75	\$184.98
Weighted Average		\$292.16	\$288.14	\$288.45

FY2010-11 Member Month Distribution	
PCCM Roanoke-Alleghany	MCO Roanoke-Alleghany
27	370
1,184	7,227
9,318	14,311
3,065	3,713
10,419	6,793
4,690	22,344
6,934	15,449
27,310	54,429
62,946	124,636
5,174	76,805
33,166	296,635
109,709	321,980
28,335	66,029
24,552	50,568
33,453	125,787
3,456	21,053
2,917	12,366
240,761	971,223
303,707	1,095,859

Note:
Average is weighted by PCCM and MCO combined enrollment distribution as of FY2010-11.

Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Blending of FY 2013 Base Capitation Rates - ALTC and ABAD
Before CDPS Adjustment

Exhibit 5b

Aid Category	Age Group	Region							FY 2013 Average
		Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater	Roanoke-Alleghany	Far Southwest	
Acute and Long Term Care	Under 1	\$4,916.03	\$4,916.03	\$4,916.03	\$4,916.03	\$4,916.03	\$4,916.03	n/a	\$4,916.03
	1-5	\$2,543.13	\$1,059.90	\$2,519.39	\$2,376.82	\$3,819.68	\$1,851.54	n/a	\$2,455.67
	6-14	\$1,648.38	\$1,026.70	\$1,464.93	\$993.30	\$1,165.61	\$836.16	n/a	\$1,284.15
	Female 15-20	\$1,648.38	\$1,026.70	\$1,464.93	\$993.30	\$1,165.61	\$836.16	n/a	\$1,359.92
	Female 21-44	\$692.27	\$1,516.29	\$1,442.76	\$1,549.64	\$1,422.55	\$1,684.81	n/a	\$1,348.41
	Male 15-20	\$1,648.38	\$1,026.70	\$1,464.93	\$993.30	\$1,165.61	\$836.16	n/a	\$1,307.56
	Male 21-44	\$587.63	\$630.05	\$2,082.45	\$1,266.64	\$1,511.38	\$1,465.92	n/a	\$1,331.03
	Over 44	\$1,864.77	\$2,909.27	\$3,341.59	\$2,441.84	\$3,492.56	\$3,160.59	n/a	\$2,945.08
	Average	\$1,567.75	\$1,667.74	\$2,344.54	\$1,835.27	\$2,347.91	\$1,944.23	n/a	\$2,021.05
Aged, Blind, and Disabled without ALTC	Under 1	\$3,024.88	\$3,024.88	\$3,024.88	\$3,024.88	\$3,024.88	\$2,939.24	n/a	\$3,003.17
	1-5	\$1,103.75	\$709.33	\$686.67	\$959.74	\$871.93	\$1,104.76	n/a	\$902.87
	6-14	\$502.41	\$377.33	\$381.70	\$452.63	\$470.75	\$539.04	n/a	\$447.17
	Female 15-20	\$502.41	\$377.33	\$381.70	\$452.63	\$470.75	\$539.04	n/a	\$441.95
	Female 21-44	\$1,064.74	\$922.40	\$1,028.80	\$946.51	\$946.10	\$945.14	n/a	\$975.67
	Male 15-20	\$502.41	\$377.33	\$381.70	\$452.63	\$470.75	\$539.04	n/a	\$443.44
	Male 21-44	\$903.99	\$754.21	\$825.56	\$782.59	\$823.25	\$750.30	n/a	\$812.07
	Over 44	\$1,224.57	\$1,340.49	\$1,483.12	\$1,292.76	\$1,410.53	\$1,284.82	n/a	\$1,356.89
	Average	\$1,023.56	\$919.09	\$976.21	\$954.78	\$985.97	\$993.19	n/a	\$978.50
Blended Aged, Blind, and Disabled	Under 1	\$3,082.42	\$3,082.42	\$3,082.42	\$3,082.42	\$3,082.42	\$2,999.38	\$3,710.33	\$3,087.53
	1-5	\$1,404.45	\$751.21	\$784.81	\$1,070.36	\$1,081.30	\$1,143.90	\$811.27	\$1,028.02
	6-14	\$621.75	\$406.20	\$419.72	\$470.20	\$495.35	\$545.64	\$545.92	\$485.69
	Female 15-20	\$621.75	\$406.20	\$419.72	\$470.20	\$495.35	\$545.64	\$545.92	\$481.44
	Female 21-44	\$1,042.53	\$947.79	\$1,045.38	\$969.56	\$964.87	\$955.70	\$819.74	\$964.56
	Male 15-20	\$621.75	\$406.20	\$419.72	\$470.20	\$495.35	\$545.64	\$545.92	\$482.57
	Male 21-44	\$880.00	\$747.71	\$891.82	\$807.03	\$852.60	\$761.39	\$637.41	\$812.83
	Over 44	\$1,250.29	\$1,399.17	\$1,560.32	\$1,335.60	\$1,490.69	\$1,309.99	\$1,102.28	\$1,363.89
	Average	\$1,065.69	\$955.54	\$1,031.59	\$988.77	\$1,039.26	\$1,010.84	\$925.21	\$1,010.00

Note:

Average is weighted by health plan enrollment distribution as of April 2012 for MCO and as of January 2012 for PCCM Far Southwest.

**Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Summary of FY 2013 Base Capitation Rates
Before CDPS Adjustment
Including Far Southwest**

Exhibit 5c

Aid Category	Age Group	Region							FY 2013 Average
		Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater	Roanoke-Alleghany	Far Southwest	
Blended Aged, Blind, and Disabled	Under 1	\$3,082.42	\$3,082.42	\$3,082.42	\$3,082.42	\$3,082.42	\$2,999.38	\$3,710.33	\$3,087.53
	1-5	\$1,404.45	\$751.21	\$784.81	\$1,070.36	\$1,081.30	\$1,143.90	\$811.27	\$1,028.02
	6-14	\$621.75	\$406.20	\$419.72	\$470.20	\$495.35	\$545.64	\$545.92	\$485.69
	Female 15-20	\$621.75	\$406.20	\$419.72	\$470.20	\$495.35	\$545.64	\$545.92	\$481.44
	Female 21-44	\$1,042.53	\$947.79	\$1,045.38	\$969.56	\$964.87	\$955.70	\$819.74	\$964.56
	Male 15-20	\$621.75	\$406.20	\$419.72	\$470.20	\$495.35	\$545.64	\$545.92	\$482.57
	Male 21-44	\$880.00	\$747.71	\$891.82	\$807.03	\$852.60	\$761.39	\$637.41	\$812.83
	Over 44	\$1,250.29	\$1,399.17	\$1,560.32	\$1,335.60	\$1,490.69	\$1,309.99	\$1,102.28	\$1,363.89
	Average	\$1,065.69	\$955.54	\$1,031.59	\$988.77	\$1,039.26	\$1,010.84	\$925.21	\$1,010.00
Low Income Families with Children	Under 1	\$369.22	\$533.34	\$478.03	\$552.45	\$531.08	\$363.59	\$255.91	\$450.46
	1-5	\$116.19	\$116.27	\$130.40	\$128.96	\$127.13	\$108.69	\$131.74	\$122.79
	6-14	\$103.69	\$106.28	\$111.74	\$109.29	\$114.65	\$116.56	\$128.25	\$111.43
	Female 15-20	\$190.21	\$265.20	\$240.61	\$265.21	\$244.46	\$280.76	\$274.55	\$243.35
	Female 21-44	\$547.47	\$487.93	\$498.31	\$524.13	\$466.39	\$513.06	\$505.79	\$499.88
	Male 15-20	\$121.91	\$128.42	\$131.78	\$129.31	\$133.97	\$144.10	\$145.53	\$132.13
	Male 21-44	\$333.62	\$362.63	\$330.26	\$390.06	\$336.20	\$388.14	\$376.39	\$356.46
	Over 44	\$583.14	\$686.27	\$682.31	\$758.86	\$679.45	\$702.23	\$582.46	\$666.18
	Average	\$174.57	\$211.19	\$215.09	\$222.45	\$216.54	\$212.53	\$215.47	\$206.66
Weighted Average		\$232.14	\$309.82	\$315.27	\$323.15	\$314.74	\$322.50	\$364.42	\$302.45

Note:

Average is weighted by health plan enrollment distribution as of April 2012 for MCO and as of January 2012 for PCCM Far Southwest.

**Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Comparison of FY 2012 and FY 2013 Base Capitation Rates
Before CDPS Adjustment**

Exhibit 5d

Aid Category	Age Group	Region											
		FY 2012	FY 2013	% Change 2012-2013	FY 2012	FY 2013	% Change 2012-2013	FY 2012	FY 2013	% Change 2012-2013	FY 2012	FY 2013	% Change 2012-2013
		Northern Virginia			Other MSA			Richmond/Charlottesville			Rural		
Blended Aged, Blind, and Disabled	Under 1	\$2,522.64	\$3,082.42	22.19%	\$2,520.55	\$3,082.42	22.29%	\$2,523.99	\$3,082.42	22.12%	\$2,523.01	\$3,082.42	22.17%
	1-5	\$1,396.85	\$1,404.45	0.54%	\$1,012.91	\$751.21	-25.84%	\$872.68	\$784.81	-10.07%	\$832.48	\$1,070.36	28.58%
	6-14	\$636.32	\$621.75	-2.29%	\$383.90	\$406.20	5.81%	\$401.60	\$419.72	4.51%	\$455.15	\$470.20	3.31%
	Female 15-20	\$636.20	\$621.75	-2.27%	\$383.87	\$406.20	5.82%	\$401.57	\$419.72	4.52%	\$455.17	\$470.20	3.30%
	Female 21-44	\$1,024.58	\$1,042.53	1.75%	\$929.28	\$947.79	1.99%	\$1,030.50	\$1,045.38	1.44%	\$932.62	\$969.56	3.96%
	Male 15-20	\$636.14	\$621.75	-2.26%	\$383.84	\$406.20	5.82%	\$401.61	\$419.72	4.51%	\$455.15	\$470.20	3.31%
	Male 21-44	\$929.82	\$880.00	-5.36%	\$739.21	\$747.71	1.15%	\$848.68	\$891.82	5.08%	\$768.07	\$807.03	5.07%
	Over 44	\$1,237.08	\$1,250.29	1.07%	\$1,300.24	\$1,399.17	7.61%	\$1,517.01	\$1,560.32	2.86%	\$1,279.86	\$1,335.60	4.35%
	Average	\$1,064.97	\$1,065.69	0.07%	\$916.83	\$955.54	4.22%	\$1,003.53	\$1,031.59	2.80%	\$940.39	\$988.77	5.14%
Low Income Families with Children	Under 1	\$340.91	\$369.22	8.31%	\$458.76	\$533.34	16.26%	\$461.27	\$478.03	3.63%	\$478.34	\$552.45	15.49%
	1-5	\$111.47	\$116.19	4.23%	\$108.96	\$116.27	6.72%	\$133.35	\$130.40	-2.22%	\$125.51	\$128.96	2.75%
	6-14	\$98.43	\$103.69	5.35%	\$100.17	\$106.28	6.10%	\$101.69	\$111.74	9.88%	\$102.41	\$109.29	6.72%
	Female 15-20	\$202.87	\$190.21	-6.24%	\$277.42	\$265.20	-4.41%	\$248.25	\$240.61	-3.08%	\$273.48	\$265.21	-3.02%
	Female 21-44	\$543.40	\$547.47	0.75%	\$502.02	\$487.93	-2.81%	\$481.82	\$498.31	3.42%	\$523.72	\$524.13	0.08%
	Male 15-20	\$108.88	\$121.91	11.97%	\$145.92	\$128.42	-11.99%	\$128.22	\$131.78	2.78%	\$120.81	\$129.31	7.04%
	Male 21-44	\$339.17	\$333.62	-1.64%	\$389.09	\$362.63	-6.80%	\$347.09	\$330.26	-4.85%	\$406.77	\$390.06	-4.11%
	Over 44	\$596.78	\$583.14	-2.28%	\$675.98	\$686.27	1.52%	\$637.08	\$682.31	7.10%	\$686.91	\$758.86	10.47%
	Average	\$168.85	\$174.57	3.39%	\$205.99	\$211.19	2.52%	\$208.78	\$215.09	3.02%	\$213.66	\$222.45	4.11%
Weighted Average		\$226.75	\$232.14	2.38%	\$300.19	\$309.82	3.21%	\$306.29	\$315.27	2.93%	\$309.17	\$323.15	4.52%

Note:

FY2012 rates are weighted average of the rates effective July 1, 2011 and January 1, 2012 weighted by the September 2011 and March 2012 enrollment distribution, respectively.

FY2012 Roanoke-Alleghany rates are effective January 1, 2012 to June 30, 2012 and are included in the weighted average calculations.

Averages are weighted by health plan enrollment distribution as of April 2012 for MCO and as of January 2012 for PCCM Far Southwest.

**Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
Comparison of FY 2012 and FY 2013 Base Capitation Rates
Before CDPS Adjustment**

Exhibit 5d

Aid Category	Age Group	Region										
		FY 2012	FY 2013	% Change 2012-2013	FY 2012	FY 2013	% Change 2012-2013	FY 2012	FY 2013	% Change 2012-2013	FY 2013	FY 2013
		Tidewater			Roanoke-Alleghany			Weighted Average			Far Southwest	Weighted Average
Blended Aged, Blind, and Disabled	Under 1	\$2,522.98	\$3,082.42	22.17%	\$2,565.20	\$2,999.38	16.93%	\$2,533.30	\$3,061.94	20.87%	\$3,710.33	\$3,087.53
	1-5	\$1,142.08	\$1,081.30	-5.32%	\$1,020.42	\$1,143.90	12.10%	\$1,049.14	\$1,043.19	-0.57%	\$811.27	\$1,028.02
	6-14	\$468.66	\$495.35	5.69%	\$534.88	\$545.64	2.01%	\$465.09	\$481.71	3.57%	\$545.92	\$485.69
	Female 15-20	\$468.56	\$495.35	5.72%	\$534.88	\$545.64	2.01%	\$460.13	\$477.11	3.69%	\$545.92	\$481.44
	Female 21-44	\$965.73	\$964.87	-0.09%	\$987.02	\$955.70	-3.17%	\$982.88	\$989.80	0.70%	\$819.74	\$964.56
	Male 15-20	\$468.57	\$495.35	5.71%	\$534.88	\$545.64	2.01%	\$461.60	\$478.47	3.65%	\$545.92	\$482.57
	Male 21-44	\$865.03	\$852.60	-1.44%	\$789.85	\$761.39	-3.60%	\$834.81	\$836.83	0.24%	\$637.41	\$812.83
	Over 44	\$1,443.93	\$1,490.69	3.24%	\$1,287.46	\$1,309.99	1.75%	\$1,370.01	\$1,413.39	3.17%	\$1,102.28	\$1,363.89
	Average	\$1,015.45	\$1,039.26	2.34%	\$1,000.46	\$1,010.84	1.04%	\$997.56	\$1,022.17	2.47%	\$925.21	\$1,010.00
Low Income Families with Children	Under 1	\$517.28	\$531.08	2.67%	\$456.09	\$363.59	-20.28%	\$442.78	\$460.73	4.06%	\$255.91	\$450.46
	1-5	\$122.67	\$127.13	3.64%	\$107.33	\$108.69	1.26%	\$119.47	\$122.27	2.35%	\$131.74	\$122.79
	6-14	\$103.32	\$114.65	10.97%	\$110.67	\$116.56	5.33%	\$102.20	\$110.29	7.91%	\$128.25	\$111.43
	Female 15-20	\$244.27	\$244.46	0.08%	\$306.45	\$280.76	-8.38%	\$250.02	\$240.82	-3.68%	\$274.55	\$243.35
	Female 21-44	\$454.18	\$466.39	2.69%	\$523.76	\$513.06	-2.04%	\$493.68	\$499.42	1.16%	\$505.79	\$499.88
	Male 15-20	\$133.29	\$133.97	0.51%	\$154.10	\$144.10	-6.49%	\$128.79	\$131.01	1.72%	\$145.53	\$132.13
	Male 21-44	\$355.62	\$336.20	-5.46%	\$409.51	\$388.14	-5.22%	\$370.77	\$353.52	-4.65%	\$376.39	\$356.46
	Over 44	\$678.37	\$679.45	0.16%	\$705.05	\$702.23	-0.40%	\$655.17	\$672.09	2.58%	\$582.46	\$666.18
	Average	\$208.64	\$216.54	3.79%	\$220.42	\$212.53	-3.58%	\$200.86	\$206.05	2.58%	\$215.47	\$206.66
Weighted Average		\$304.94	\$314.74	3.21%	\$327.87	\$322.50	-1.64%	\$290.32	\$297.69	2.54%	\$364.42	\$302.45

Note:

FY2012 rates are weighted average of the rates effective July 1, 2011 and January 1, 2012 weighted by the September 2011 and March 2012 enrollment distribution, respectively.

FY2012 Roanoke-Alleghany rates are effective January 1, 2012 to June 30, 2012 and are included in the weighted average calculations.

Averages are weighted by health plan enrollment distribution as of April 2012 for MCO and as of January 2012 for PCCM Far Southwest.

**Virginia Medicaid
FY 2013 Capitation Rate Development
Health Plan Encounter Data
April 2012 Member Month Distribution**

Exhibit 5e

Aid Category	Age Group	Region							Regional Total
		Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater	Roanoke-Alleghany	Far Southwest *	
Acute and Long Term Care	Under 1	0	0	0	1	1	0	0	2
	1-5	62	31	20	23	37	20	0	193
	6-14	95	51	86	40	97	31	0	400
	Female 15-20	24	7	26	9	18	1	0	85
	Female 21-44	54	38	82	41	90	19	0	324
	Male 15-20	30	9	35	13	41	7	0	135
	Male 21-44	73	39	90	44	82	15	0	343
	Over 44	156	87	224	121	244	47	0	879
Aid Category Total		494	262	563	292	610	140	0	2,361
Aged, Blind, and Disabled	Under 1	8	5	8	9	23	18	3	74
	1-5	261	254	393	302	538	402	164	2,314
	6-14	834	966	2,433	1,183	2,742	1,193	643	9,994
	Female 15-20	207	222	771	301	722	250	172	2,645
	Female 21-44	947	946	2,185	1,147	2,439	1,458	1,646	10,768
	Male 15-20	384	413	1,288	568	1,263	465	292	4,673
	Male 21-44	989	785	1,798	920	2,046	1,060	1,086	8,684
	Over 44	4,143	2,489	5,746	3,474	6,774	3,842	5,175	31,643
Aid Category Total		7,773	6,080	14,622	7,904	16,547	8,688	9,181	70,795
Low Income Families with Children	Under 1	8,815	2,698	6,464	3,307	7,659	3,532	1,715	34,190
	1-5	39,493	11,616	30,061	14,640	34,099	14,588	8,452	152,949
	6-14	46,386	15,348	39,833	20,385	46,624	20,128	12,833	201,537
	Female 15-20	7,053	2,839	7,496	3,853	9,014	4,069	2,784	37,108
	Female 21-44	8,927	5,492	15,225	7,052	18,957	7,575	4,871	68,099
	Male 15-20	6,437	2,311	6,202	3,185	7,090	3,383	2,396	31,004
	Male 21-44	1,105	664	1,600	947	1,356	1,215	1,016	7,903
	Over 44	1,472	549	1,696	801	1,783	770	499	7,570
Aid Category Total		119,688	41,517	108,577	54,170	126,582	55,260	34,566	540,360
Total		127,955	47,859	123,762	62,366	143,739	64,088	43,747	613,516

* PCCM Far Southwest Member Months as of January 2012

**Virginia Medicaid
 FY 2013 Capitation Rate Development
 CDPS Rates Summary of Difference in Implied Cost
 FY2011 Diagnosis Codes and NDC Codes using CDPS v5.1 and VA Specific Weights
 Including Far Southwest**

Exhibit 6

	Aged, Blind, and Disabled						
	Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater	Roanoke-Alleghany	Far Southwest
AMERIGROUP Virginia	-7.8%	-0.8%	0.0%	-0.3%	0.0%	0.1%	0.0%
Anthem Blue Cross and Blue Shield	3.0%	-0.8%	-0.7%	1.0%	0.5%	5.4%	0.0%
CareNet/Southern Health Services	0.0%	-0.8%	0.9%	-0.3%	-0.1%	-2.2%	0.0%
Optima Family Care	1.6%	-2.0%	-4.7%	-4.3%	0.0%	-2.0%	0.0%
Virginia Premier Health Plan	1.6%	1.6%	4.8%	7.2%	-1.6%	-0.4%	0.0%
MajestaCare	0.0%	0.0%	0.0%	0.0%	0.0%	1.8%	0.0%

	Low Income Families with Children						
	Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater	Roanoke-Alleghany	Far Southwest
AMERIGROUP Virginia	-10.7%	0.1%	0.0%	13.6%	0.0%	-2.3%	0.0%
Anthem Blue Cross and Blue Shield	3.3%	-8.8%	2.2%	-0.8%	2.0%	0.9%	0.0%
CareNet/Southern Health Services	0.2%	-3.7%	-1.0%	1.4%	0.0%	8.4%	0.0%
Optima Family Care	0.2%	-2.6%	-2.7%	-2.7%	0.3%	-3.4%	0.0%
Virginia Premier Health Plan	4.8%	3.7%	-0.5%	0.2%	-6.6%	-1.2%	0.0%
MajestaCare	0.0%	0.1%	0.0%	-0.1%	0.0%	6.1%	0.0%

Note:
 Health plan enrollment distribution as of April 2012 is used in plan assignment and weighting.
 Far Southwest region will not be risk adjusted in FY2013.
 VA specific weights are as developed from FY 2011 Rate Development

Virginia Medicaid
FY 2013 Capitation Rate Development
AMERIGROUP Virginia Medallion II Capitation Rates
With CDPS Adjustment and Far Southwest

Exhibit 7a

Aid Category	Age Group	Region							FY 2013 Average	Far Southwest
		Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater	Roanoke-Alleghany			
Aged, Blind, and Disabled	Under 1	\$2,843.09	\$3,058.52	\$3,082.84	\$3,071.94	\$3,082.42	\$3,002.17	\$2,970.43	\$3,710.33	
	1-5	\$1,295.41	\$745.39	\$784.91	\$1,066.72	\$1,081.30	\$1,144.96	\$1,223.49	\$811.27	
	6-14	\$573.48	\$403.05	\$419.78	\$468.60	\$495.35	\$546.15	\$545.39	\$545.92	
	Female 15-20	\$573.48	\$403.05	\$419.78	\$468.60	\$495.35	\$546.15	\$548.18	\$545.92	
	Female 21-44	\$961.59	\$940.44	\$1,045.53	\$966.27	\$964.87	\$956.59	\$961.24	\$819.74	
	Male 15-20	\$573.48	\$403.05	\$419.78	\$468.60	\$495.35	\$546.15	\$541.84	\$545.92	
	Male 21-44	\$811.67	\$741.91	\$891.94	\$804.29	\$852.60	\$762.10	\$802.64	\$637.41	
	Over 44	\$1,153.21	\$1,388.32	\$1,560.54	\$1,331.06	\$1,490.69	\$1,311.21	\$1,199.66	\$1,102.28	
	Average	\$1,009.03	\$1,158.01	\$1,180.14	\$1,012.68	\$1,119.74	\$998.75	\$1,008.98	\$925.21	
Low Income Families with Children	Under 1	\$329.68	\$534.08	\$478.06	\$627.34	\$531.07	\$355.14	\$365.30	\$255.91	
	1-5	\$103.74	\$116.44	\$130.41	\$146.44	\$127.13	\$106.16	\$108.45	\$131.74	
	6-14	\$92.59	\$106.43	\$111.74	\$124.10	\$114.65	\$113.85	\$98.35	\$128.25	
	Female 15-20	\$169.84	\$265.57	\$240.63	\$301.17	\$244.46	\$274.23	\$199.83	\$274.55	
	Female 21-44	\$488.83	\$488.61	\$498.34	\$595.18	\$466.38	\$501.14	\$510.69	\$505.79	
	Male 15-20	\$108.85	\$128.60	\$131.79	\$146.84	\$133.96	\$140.75	\$116.75	\$145.53	
	Male 21-44	\$297.89	\$363.13	\$330.28	\$442.93	\$336.19	\$379.12	\$349.23	\$376.39	
	Over 44	\$520.68	\$687.22	\$682.36	\$861.72	\$679.44	\$685.91	\$597.02	\$582.46	
	Average	\$153.63	\$258.10	\$240.64	\$253.89	\$135.51	\$248.48	\$174.75	\$215.47	
Weighted Average		\$211.76	\$352.61	\$389.27	\$322.55	\$144.27	\$351.49	\$239.41	\$364.42	

Note:

Average is weighted by health plan enrollment distribution as of April 2012 for MCO and as of January 2012 for PCCM Far Southwest.

Virginia Medicaid
FY 2013 Capitation Rate Development
Anthem Blue Cross and Blue Shield Medallion II Capitation Rates
With CDPS Adjustment and Far Southwest

Exhibit 7b

Aid Category	Age Group	Region							
		Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater	Roanoke-Alleghany	FY 2013 Average	Far Southwest
Aged, Blind, and Disabled	Under 1	\$3,174.12	\$3,058.52	\$3,061.98	\$3,113.65	\$3,098.13	\$3,160.50	\$3,124.41	\$3,710.33
	1-5	\$1,446.24	\$745.39	\$779.60	\$1,081.21	\$1,086.81	\$1,205.34	\$1,147.95	\$811.27
	6-14	\$640.25	\$403.05	\$416.94	\$474.97	\$497.87	\$574.96	\$503.43	\$545.92
	Female 15-20	\$640.25	\$403.05	\$416.94	\$474.97	\$497.87	\$574.96	\$493.54	\$545.92
	Female 21-44	\$1,073.55	\$940.44	\$1,038.45	\$979.39	\$969.79	\$1,007.04	\$1,015.71	\$819.74
	Male 15-20	\$640.25	\$403.05	\$416.94	\$474.97	\$497.87	\$574.96	\$495.36	\$545.92
	Male 21-44	\$906.18	\$741.91	\$885.91	\$815.21	\$856.95	\$802.29	\$870.14	\$637.41
	Over 44	\$1,287.49	\$1,388.32	\$1,549.98	\$1,349.13	\$1,498.29	\$1,380.36	\$1,424.33	\$1,102.28
	Average	\$1,092.17	\$934.95	\$1,001.65	\$1,018.69	\$1,069.19	\$1,077.38	\$1,051.15	\$925.21
Low Income Families with Children	Under 1	\$381.52	\$486.37	\$488.67	\$548.11	\$541.94	\$366.81	\$453.44	\$255.91
	1-5	\$120.06	\$106.04	\$133.30	\$127.95	\$129.73	\$109.65	\$125.18	\$131.74
	6-14	\$107.15	\$96.93	\$114.22	\$108.43	\$117.00	\$117.59	\$111.08	\$128.25
	Female 15-20	\$196.54	\$241.85	\$245.97	\$263.13	\$249.46	\$283.24	\$229.86	\$274.55
	Female 21-44	\$565.70	\$444.96	\$509.40	\$520.01	\$475.92	\$517.60	\$513.84	\$505.79
	Male 15-20	\$125.97	\$117.11	\$134.72	\$128.30	\$136.70	\$145.37	\$131.09	\$145.53
	Male 21-44	\$344.74	\$330.70	\$337.61	\$387.00	\$343.07	\$391.58	\$348.83	\$376.39
	Over 44	\$602.56	\$625.84	\$697.50	\$752.90	\$693.34	\$708.44	\$664.07	\$582.46
	Average	\$178.93	\$198.97	\$224.68	\$224.24	\$226.23	\$245.22	\$205.38	\$215.47
Weighted Average		\$237.06	\$266.26	\$315.74	\$328.40	\$327.49	\$364.41	\$287.27	\$364.42

Note:

Average is weighted by health plan enrollment distribution as of April 2012 for MCO and as of January 2012 for PCCM Far Southwest.

**Virginia Medicaid
 FY 2013 Capitation Rate Development
 CareNet/Southern Health Services Medallion II Capitation Rates
 With CDPS Adjustment and Far Southwest**

Exhibit 7c

Aid Category	Age Group	Region							FY 2013 Average	Far Southwest
		Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater	Roanoke-Alleghany			
Aged, Blind, and Disabled	Under 1	\$3,082.42	\$3,058.52	\$3,110.43	\$3,071.94	\$3,079.31	\$2,934.84	\$3,022.68	\$3,710.33	
	1-5	\$1,404.45	\$745.39	\$791.94	\$1,066.72	\$1,080.21	\$1,119.28	\$847.51	\$811.27	
	6-14	\$621.75	\$403.05	\$423.54	\$468.60	\$494.85	\$533.90	\$440.86	\$545.92	
	Female 15-20	\$621.75	\$403.05	\$423.54	\$468.60	\$494.85	\$533.90	\$438.36	\$545.92	
	Female 21-44	\$1,042.53	\$940.44	\$1,054.88	\$966.27	\$963.90	\$935.13	\$1,013.66	\$819.74	
	Male 15-20	\$621.75	\$403.05	\$423.54	\$468.60	\$494.85	\$533.90	\$439.52	\$545.92	
	Male 21-44	\$880.00	\$741.91	\$899.92	\$804.29	\$851.74	\$745.00	\$843.04	\$637.41	
	Over 44	\$1,250.29	\$1,388.32	\$1,574.50	\$1,331.06	\$1,489.19	\$1,281.80	\$1,470.48	\$1,102.28	
	Average	\$1,190.62	\$974.38	\$1,016.96	\$997.72	\$1,121.01	\$991.12	\$1,006.10	\$925.21	
Low Income Families with Children	Under 1	\$369.81	\$513.70	\$473.44	\$560.37	\$531.07	\$394.22	\$464.00	\$255.91	
	1-5	\$116.37	\$111.99	\$129.15	\$130.81	\$127.13	\$117.84	\$126.30	\$131.74	
	6-14	\$103.86	\$102.37	\$110.66	\$110.85	\$114.65	\$126.38	\$111.92	\$128.25	
	Female 15-20	\$190.51	\$255.43	\$238.30	\$269.02	\$244.46	\$304.41	\$254.06	\$274.55	
	Female 21-44	\$548.34	\$469.96	\$493.52	\$531.64	\$466.38	\$556.28	\$504.45	\$505.79	
	Male 15-20	\$122.11	\$123.69	\$130.52	\$131.17	\$133.96	\$156.24	\$134.77	\$145.53	
	Male 21-44	\$334.16	\$349.28	\$327.08	\$395.65	\$336.19	\$420.84	\$358.79	\$376.39	
	Over 44	\$584.07	\$661.00	\$675.76	\$769.73	\$679.44	\$761.39	\$696.98	\$582.46	
	Average	\$111.22	\$220.27	\$211.00	\$230.25	\$172.69	\$265.80	\$221.13	\$215.47	
Weighted Average		\$112.45	\$331.04	\$304.11	\$327.35	\$311.55	\$374.06	\$318.89	\$364.42	

Note:
 Average is weighted by health plan enrollment distribution as of April 2012 for MCO and as of January 2012 for PCCM Far Southwest.

Virginia Medicaid
FY 2013 Capitation Rate Development
Optima Family Care Medallion II Capitation Rates
With CDPS Adjustment and Far Southwest

Exhibit 7d

Aid Category	Age Group	Region							
		Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater	Roanoke-Alleghany	FY 2013 Average	Far Southwest
Aged, Blind, and Disabled	Under 1	\$3,130.91	\$3,020.64	\$2,937.04	\$2,950.42	\$3,083.63	\$2,938.79	\$3,026.53	\$3,710.33
	1-5	\$1,426.55	\$736.16	\$747.79	\$1,024.52	\$1,081.72	\$1,120.79	\$956.95	\$811.27
	6-14	\$631.53	\$398.05	\$399.93	\$450.07	\$495.54	\$534.62	\$457.58	\$545.92
	Female 15-20	\$631.53	\$398.05	\$399.93	\$450.07	\$495.54	\$534.62	\$457.95	\$545.92
	Female 21-44	\$1,058.94	\$928.80	\$996.08	\$928.04	\$965.25	\$936.39	\$957.54	\$819.74
	Male 15-20	\$631.53	\$398.05	\$399.93	\$450.07	\$495.54	\$534.62	\$457.42	\$545.92
	Male 21-44	\$893.84	\$732.73	\$849.76	\$772.47	\$852.94	\$746.01	\$815.14	\$637.41
	Over 44	\$1,269.96	\$1,371.13	\$1,486.74	\$1,278.40	\$1,491.28	\$1,283.53	\$1,424.96	\$1,102.28
	Average	\$951.78	\$905.28	\$1,008.43	\$920.35	\$1,019.96	\$962.06	\$980.84	\$925.21
Low Income Families with Children	Under 1	\$369.81	\$519.28	\$465.25	\$537.52	\$532.55	\$351.38	\$507.03	\$255.91
	1-5	\$116.37	\$113.21	\$126.91	\$125.48	\$127.48	\$105.04	\$124.68	\$131.74
	6-14	\$103.86	\$103.48	\$108.75	\$106.33	\$114.97	\$112.65	\$110.79	\$128.25
	Female 15-20	\$190.51	\$258.21	\$234.18	\$258.05	\$245.14	\$271.33	\$247.81	\$274.55
	Female 21-44	\$548.34	\$475.07	\$484.98	\$509.97	\$467.68	\$495.82	\$479.43	\$505.79
	Male 15-20	\$122.11	\$125.04	\$128.26	\$125.82	\$134.34	\$139.26	\$130.81	\$145.53
	Male 21-44	\$334.16	\$353.07	\$321.43	\$379.52	\$337.13	\$375.10	\$346.98	\$376.39
	Over 44	\$584.07	\$668.18	\$664.07	\$738.35	\$681.33	\$678.64	\$685.77	\$582.46
	Average	\$267.86	\$208.39	\$203.55	\$211.73	\$213.85	\$233.99	\$211.43	\$215.47
Weighted Average		\$348.51	\$302.41	\$301.11	\$315.50	\$310.37	\$323.54	\$308.87	\$364.42

Note:
Average is weighted by health plan enrollment distribution as of April 2012 for MCO and as of January 2012 for PCCM Far Southwest.

**Virginia Medicaid
FY 2013 Capitation Rate Development
Virginia Premier Health Plan Medallion II Capitation Rates
With CDPS Adjustment and Far Southwest**

Exhibit 7e

Aid Category	Age Group	Region							
		Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater	Roanoke-Alleghany	FY 2013 Average	Far Southwest
Aged, Blind, and Disabled	Under 1	\$3,130.91	\$3,132.90	\$3,229.41	\$3,303.83	\$3,033.81	\$2,987.23	\$3,090.27	\$3,710.33
	1-5	\$1,426.55	\$763.51	\$822.23	\$1,147.24	\$1,064.24	\$1,139.26	\$1,034.79	\$811.27
	6-14	\$631.53	\$412.85	\$439.74	\$503.98	\$487.53	\$543.43	\$487.09	\$545.92
	Female 15-20	\$631.53	\$412.85	\$439.74	\$503.98	\$487.53	\$543.43	\$477.20	\$545.92
	Female 21-44	\$1,058.94	\$963.31	\$1,095.23	\$1,039.21	\$949.66	\$951.83	\$995.78	\$819.74
	Male 15-20	\$631.53	\$412.85	\$439.74	\$503.98	\$487.53	\$543.43	\$480.91	\$545.92
	Male 21-44	\$893.84	\$759.96	\$934.35	\$865.00	\$839.16	\$758.30	\$825.81	\$637.41
	Over 44	\$1,269.96	\$1,422.09	\$1,634.73	\$1,431.53	\$1,467.18	\$1,304.68	\$1,431.18	\$1,102.28
	Average	\$1,017.97	\$992.35	\$1,103.85	\$1,088.04	\$1,025.31	\$1,007.73	\$1,037.46	\$925.21
Low Income Families with Children	Under 1	\$386.94	\$552.84	\$475.71	\$553.37	\$496.17	\$359.05	\$474.15	\$255.91
	1-5	\$121.76	\$120.53	\$129.77	\$129.17	\$118.78	\$107.33	\$118.93	\$131.74
	6-14	\$108.67	\$110.17	\$111.19	\$109.47	\$107.12	\$115.11	\$111.31	\$128.25
	Female 15-20	\$199.34	\$274.90	\$239.45	\$265.65	\$228.40	\$277.25	\$256.52	\$274.55
	Female 21-44	\$573.74	\$505.77	\$495.89	\$525.00	\$435.73	\$506.66	\$498.83	\$505.79
	Male 15-20	\$127.76	\$133.12	\$131.14	\$129.53	\$125.16	\$142.30	\$133.86	\$145.53
	Male 21-44	\$349.63	\$375.89	\$328.66	\$390.71	\$314.10	\$383.30	\$363.69	\$376.39
	Over 44	\$611.12	\$711.36	\$679.01	\$760.12	\$634.80	\$693.46	\$687.36	\$582.46
	Average	\$208.23	\$213.25	\$213.71	\$226.36	\$200.17	\$192.32	\$206.28	\$215.47
Weighted Average		\$258.26	\$317.39	\$336.88	\$330.62	\$295.87	\$303.88	\$312.01	\$364.42

Note:
Average is weighted by health plan enrollment distribution as of April 2012 for MCO and as of January 2012 for PCCM Far Southwest.

**Virginia Medicaid
 FY 2013 Capitation Rate Development
 MajestaCare Medallion II Capitation Rates
 With CDPS Adjustment and Far Southwest**

Exhibit 7f

Aid Category	Age Group	Region							
		Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater	Roanoke-Alleghany	FY 2013 Average	Far Southwest
Aged, Blind, and Disabled	Under 1	\$3,082.42	\$3,082.42	\$3,082.84	\$3,082.42	\$3,082.42	\$3,052.24	\$3,052.32	\$3,710.33
	1-5	\$1,404.45	\$751.21	\$784.91	\$1,070.36	\$1,081.30	\$1,164.06	\$1,164.02	\$811.27
	6-14	\$621.75	\$406.20	\$419.78	\$470.20	\$495.35	\$555.26	\$555.26	\$545.92
	Female 15-20	\$621.75	\$406.20	\$419.78	\$470.20	\$495.35	\$555.26	\$555.25	\$545.92
	Female 21-44	\$1,042.53	\$947.79	\$1,045.53	\$969.56	\$964.87	\$972.54	\$973.11	\$819.74
	Male 15-20	\$621.75	\$406.20	\$419.78	\$470.20	\$495.35	\$555.26	\$555.25	\$545.92
	Male 21-44	\$880.00	\$747.71	\$891.94	\$807.03	\$852.60	\$774.81	\$774.81	\$637.41
	Over 44	\$1,250.29	\$1,399.17	\$1,560.54	\$1,335.60	\$1,490.69	\$1,333.08	\$1,333.08	\$1,102.28
	Average	\$1,190.62	\$1,018.36	\$1,045.79	\$1,084.45	\$1,119.74	\$1,043.12	\$1,043.13	\$925.21
Low Income Families with Children	Under 1	\$369.22	\$534.08	\$478.06	\$551.95	\$531.08	\$385.83	\$386.15	\$255.91
	1-5	\$116.19	\$116.44	\$130.41	\$128.84	\$127.13	\$115.34	\$115.39	\$131.74
	6-14	\$103.69	\$106.43	\$111.74	\$109.19	\$114.65	\$123.69	\$123.68	\$128.25
	Female 15-20	\$190.21	\$265.57	\$240.63	\$264.97	\$244.46	\$297.93	\$297.74	\$274.55
	Female 21-44	\$547.47	\$488.61	\$498.34	\$523.65	\$466.39	\$544.45	\$544.35	\$505.79
	Male 15-20	\$121.91	\$128.60	\$131.79	\$129.19	\$133.97	\$152.91	\$152.91	\$145.53
	Male 21-44	\$333.62	\$363.13	\$330.28	\$389.70	\$336.20	\$411.88	\$411.13	\$376.39
	Over 44	\$583.14	\$687.22	\$682.36	\$758.17	\$679.45	\$745.18	\$745.18	\$582.46
	Average	\$295.68	\$532.51	\$272.43	\$258.49	\$329.17	\$262.73	\$262.80	\$215.47
Weighted Average		\$743.15	\$540.06	\$428.24	\$260.01	\$1,287.92	\$376.76	\$376.73	\$364.42

Note:

Average is weighted by health plan enrollment distribution as of April 2012 for MCO and as of January 2012 for PCCM Far Southwest.

**Virginia Medicaid
 FY 2013 Capitation Rate Development
 All Health Plan Medallion II Capitation Rates
 With CDPS Adjustment and Far Southwest**

Exhibit 7g

Aid Category	Age Group	Region							
		Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater	Roanoke-Alleghany	FY 2013 Average	Far Southwest
Aged, Blind, and Disabled	Under 1	\$3,134.29	\$3,135.95	\$3,044.03	\$3,106.33	\$3,076.39	\$3,027.76	\$3,075.38	\$3,710.33
	1-5	\$1,422.25	\$750.76	\$783.75	\$1,072.12	\$1,080.35	\$1,142.02	\$1,045.08	\$811.27
	6-14	\$628.41	\$405.74	\$419.43	\$468.31	\$495.34	\$544.92	\$481.90	\$545.92
	Female 15-20	\$623.49	\$405.64	\$420.57	\$466.93	\$495.00	\$545.79	\$477.00	\$545.92
	Female 21-44	\$1,044.81	\$947.91	\$1,046.01	\$966.56	\$965.03	\$956.17	\$989.94	\$819.74
	Male 15-20	\$625.34	\$405.32	\$420.12	\$466.61	\$495.21	\$545.72	\$478.34	\$545.92
	Male 21-44	\$878.76	\$746.02	\$890.67	\$807.26	\$852.52	\$761.58	\$836.24	\$637.41
	Over 44	\$1,246.76	\$1,399.99	\$1,560.49	\$1,337.81	\$1,490.82	\$1,310.04	\$1,413.29	\$1,102.28
	Average	\$1,065.69	\$955.54	\$1,031.59	\$988.78	\$1,039.26	\$1,010.84	\$1,022.17	\$925.21
Low Income Families with Children	Under 1	\$366.19	\$532.84	\$477.75	\$554.79	\$530.98	\$366.36	\$460.33	\$255.91
	1-5	\$115.50	\$116.54	\$130.24	\$129.15	\$126.98	\$108.26	\$122.01	\$131.74
	6-14	\$104.02	\$106.43	\$111.68	\$109.15	\$114.61	\$116.14	\$110.30	\$128.25
	Female 15-20	\$190.40	\$265.46	\$240.73	\$264.50	\$244.69	\$280.68	\$240.88	\$274.55
	Female 21-44	\$550.73	\$487.21	\$498.75	\$523.59	\$466.52	\$513.75	\$499.99	\$505.79
	Male 15-20	\$122.02	\$128.57	\$131.80	\$128.94	\$134.12	\$144.12	\$131.05	\$145.53
	Male 21-44	\$336.31	\$361.84	\$330.32	\$390.49	\$336.30	\$388.34	\$354.01	\$376.39
	Over 44	\$586.14	\$685.39	\$682.94	\$758.21	\$680.51	\$701.86	\$672.95	\$582.46
	Average	\$174.57	\$211.19	\$215.09	\$222.45	\$216.54	\$212.53	\$206.05	\$215.47
Weighted Average		\$232.14	\$309.82	\$315.27	\$323.15	\$314.74	\$322.50	\$297.69	\$364.42

Note:
 Average is weighted by health plan enrollment distribution as of April 2012 for MCO and as of January 2012 for PCCM Far Southwest.

**Virginia Medicaid
FY 2013 Capitation Rate Development
County Listing by Region**

Exhibit 8

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

Note:
Highlighted counties were moved to the Far Southwest region.

**Virginia Medicaid
 FY 2013 Capitation Rate Development
 Capitation Rate Calculations - Fee-For-Service Data
 Richmond Foster Care Pilot**

Exhibit 9

Child Under 21			
Richmond	PMPMFY121	Trend Adjustment2	PMPM FY13
Service Type			
DME/Supplies	\$12.53	1.015	\$12.72
FQHC / RHC	\$1.22	1.014	\$1.24
Home Health	\$0.00	1.021	\$0.00
IP - Maternity	\$3.78	1.000	\$3.78
IP - Newborn	\$24.88	1.000	\$24.88
IP - Other	\$53.51	1.000	\$53.51
IP - Psych	\$32.10	1.000	\$32.10
Lab	\$12.49	1.015	\$12.68
OP - Emergency Room	\$17.13	1.021	\$17.48
OP - Other	\$35.36	1.021	\$36.09
Pharmacy	\$215.55	1.035	\$223.07
Prof - Anesthesia	\$1.39	1.014	\$1.41
Prof - Child EPSDT	\$0.93	1.014	\$0.94
Prof - Evaluation & Management	\$38.83	1.014	\$39.38
Prof - Maternity	\$1.49	1.014	\$1.51
Prof - Other	\$19.07	1.014	\$19.34
Prof - Psych	\$71.24	1.014	\$72.24
Prof - Specialist	\$5.65	1.014	\$5.73
Prof - Vision	\$4.71	1.014	\$4.77
Radiology	\$4.67	1.015	\$4.74
Transportation/Ambulance	\$0.93	1.015	\$0.94
Non-ER Transportation	\$0.74	N/A	\$1.04
Total	\$558.18		\$569.58
Admin Cost Adjustment	\$60.85		\$63.84
Medallion II Capitation Rate	\$619.03		\$633.42

¹FY12 PMPM is as shown in Section III, Exhibit 4 of the Medallion II Data Book and Capitation Rates Fiscal Year 2012, effective November 2011.

²Trend adjustments are based on LIFC Child contract period trends are applied from the midpoint of the FY 2012 contract period to FY 2013 contract period.