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

Medicaid Long Term Services
and Supports (MLTSS) Databook
Base Period CY 2013 – CY 2014
DRAFT: December 2015

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
December 18, 2015

Dear Bill:

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

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

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

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

Very Truly Yours,

A handwritten signature in cursive script that reads "PricewaterhouseCoopers".

PricewaterhouseCoopers LLP

Disclaimer

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

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

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

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

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

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

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Attachments

- Exhibit 1 DRAFT MLTSS Databook Exhibit 1 Summary HC 2015.12.17.xlsx
- Exhibit 2 DRAFT MLTSS MCO ALTC_HAP (Acute) Databook Summary HC 2015.12.17.xlsx
- Exhibit 3 DRAFT MLTSS MLTSS MCO ALTC_HAP (LTSS) Databook Summary HC 2015.12.17.xlsx
- Exhibit 4 DRAFT MLTSS FFS HAP (Acute & LTSS) Databook Summary HC 2015.12.17.xlsx

Medicaid Long Term Services and Supports

Base Data CY 2013 and CY 2014

Prepared by PricewaterhouseCoopers LLP

DRAFT December 2015

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

I. Background

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

DMAS will implement a single mandatory Medicaid MLTSS program beginning in the Spring of 2017. Under this single MLTSS program, there will be mandatory enrollment of the majority of the current fee-for-service populations into managed care. This will include dual eligible and non-dual eligible members who receive LTSS, either through an institution or through one of DMAS' six (6) home and community based services (HCBS) waivers. CCC demonstration participants, including individuals enrolled in the CCC program and individuals who are eligible and not enrolled, will transition into MLTSS when the CCC demonstration program ends on December 31, 2017. Individuals enrolled in the Day Support for Persons with Intellectual Disabilities; Intellectual Disabilities; and, Individual and Family Developmental Disabilities Support Waivers will be enrolled in MLTSS for their non-waiver services only (e.g., acute, behavioral health, pharmacy, and non-LTSS waiver transportation services). These individuals will continue to receive their home and community-based LTSS through Medicaid fee-for-service until the Department of Behavioral Health and Developmental Services (DBHDS) and DMAS complete the redesign of these Waivers.

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

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

**Table 1
Design Elements of Medicaid Long Term Services and Supports**

| Design Element | MLTSS |
|--------------------------|--|
| Eligible Population | Duals with full Medicaid benefits and individuals receiving LTSS. CCC Demo Duals will begin to transition to MLTSS when the CCC program ends on December 31, 2017. CCC Demo Duals include individuals enrolled in CCC and individuals who are eligible and not CCC enrolled. |
| Excluded Populations | ICF/ID, limited coverage groups, HIPP, Residential Treatment Level-C, Medicaid Works, Veterans NF Facilities, State ICF-MH (Piedmont, Catawba, Hancock), Tangier Island, Medallion 3.0, FAMIS, PACE, Governors Access Plan (GAP), Plan First. |
| Included Services | Full spectrum of care (primary, acute, long-term, behavioral health, care coordination); integrated model |
| Excluded Services | Very few carve-outs; ID, DD, and DS waiver services (including transportation to these ID/DD/DS services), dental, school services, preadmission screening |
| Service Area | Plan to phase in by region and to operate statewide; may operate with different plans in each region |
| Health Plans | To be determined through competitive RFP process |
| Federal Authority | Medicaid 1115 waiver |
| Contract | Fully-capitated risk-based; actuarially sound cap rates. Offers value based payment opportunities |
| Health Plan Requirements | Bureau of Insurance Approval and MCHIP Certification through VDH; approved or seeking approval by CMS to operate as a Dual SNP |
| Quality | NCQA Accreditation and 1915 (c) waiver quality assurances |
| Beneficiary Protections | Continuity of care, Ombudsman, appeals, others to be determined |

II. MLTSS Eligibility

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

Dual individuals

The Dual individuals fall into two categories:

- Duals in the CCC Demonstration: This includes CCC enrolled duals and individuals who are eligible to participate and have opted out of the CCC Duals Demonstration: Based on recent DMAS analysis, there

are approximately 30,000 individuals enrolled in the CCC program and approximately 37,000 CCC Dual eligible individuals who chose not to participate in the CCC Duals Demonstration. Services under that Demonstration include Medicaid primary and acute care, LTSS, and behavioral services coordinated by a health plan.

- Duals who were not eligible for the CCC Duals Demonstration: There are approximately 45,000 Duals who were not eligible for the CCC Duals program either because they were not full benefit Dual Adults, they did not live in the Demonstration area, or they were enrolled in a HCBS waiver other than EDCD. The Duals who were not eligible include partial benefit Duals, Duals under age 21, Duals who participate in a HCBS waiver other than EDCD, and Duals who live outside of the CCC Duals Demonstration localities.

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

Non-Dual individuals who receive Long Term Services and Supports

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

They fall into two major categories:

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

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

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

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

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

Other MLTSS eligibility criteria

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

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

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

III. Data sources and processing

Primary sources of data for the MLTSS databook

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

FFS Medicaid Population eligible for MLTSS

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

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

All claims, non-claims payment data, and eligibility data for members who are not eligible for MLTSS were excluded from the historical data included in the databook. The exclusion includes CCC Duals who enrolled in the CCC Duals Demonstration starting in July 2014. Once these duals are enrolled in CCC, the Medicaid acute and LTC service costs are the responsibility of the health plan and claims are no longer processed in the DMAS Medicaid Management Information System. Because voluntary enrollment in CCC began March 2014 and the first auto-assignment was not until July 2014, the CCC enrollment exclusion had a minor impact on the FY 2013-FY 2014 historical base data.

ALTC population enrolled in Medallion 3.0

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

The MCO subcapitation payments amounts were not updated for the last six months of CY 2014 because the MCOs do not provide that data as frequently. The plans vary in their use of capitation, but the most significant amounts of capitation are from the two MCOs that capitate behavioral and mental health services. These capitation payments represent nearly 40% of the \$3.2 million of inpatient and professional psych services for the ALTC population in FY 2013 – FY 2014. Other service categories where MCOs may capitate services include vision, laboratory, and non-emergency transportation. There is also a limited amount of primary care provider capitation. For the ALTC population, PCP provider capitation payments were 0.3% of the professional Evaluation and Management services and 0.1% of all professional payments.

The databook uses the subcapitation payments for ALTC based on data submitted for FY 2013 and FY 2014. Since they are not updated for FY 2015, the subcapitated services may be underestimated in the historical payments for those services. We also do not include the utilization associated with subcapitated services in the summary. The utilization and unit costs for service lines that include subcapitated services reflect FFS data.

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

Historical payments for LTSS and other services that are Medicaid state plan services included in the MLTSS program, but which are carved out of the Medallion 3.0 MCO contracts, were added by matching ALTC enrollees to other data sources. The primary LTSS data sources are the DMAS Medicaid FFS invoices and the claims

associated with consumer-directed personal care services received under the EDCD waiver that are paid through a separate vendor.

Service categories

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

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

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

| Table 2 Service Unit Definitions | |
|--|-------------------|
| Service Category | Unit Count |
| Nursing Facility | Days |
| Other Waiver Services Nursing Facility Personal Care | Days Claims |
| Outpatient - Other | Claims |
| Outpatient - Psychological | Claims |
| Personal Care Services | Coded Units |
| Pharmacy | Scripts |
| Physician - Clinic | Coded Units |
| Physician - IP Mental Health | Coded Units |
| Physician - OP Mental Health | Coded Units |
| Physician - Other Practitioner | Coded Units |
| Physician – PCP | Coded Units |
| Physician - Specialist | Coded Units |
| Transportation - Emergency | Claims |
| Transportation - Non-Emergency | N/A |

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

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

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

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

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

Directed Services Service categories. It also excludes Adult Day Care for the EDCD waiver population that is reported on a separate service line.

IV. Summary data for MLTSS eligible populations

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

Combined Summaries

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

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

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

| Table 3 MLTSS Summaries | |
|------------------------------------|-------------------------------|
| Tab | Tab Name |
| 21 | Dual - ID - 65+ |
| 22 | Non-Dual - ID - <21 |
| 23 | Non-Dual - ID - 21-64 |
| 24 | Non-Dual - ID - 65+ |
| 25 | Total Dual - CW |
| 26 | Total Dual - NHE I |
| 27 | Total Non-Dual - NHE I |
| 28 | Total Dual - CD |
| 29 | Total Non-Dual - CD |
| 30 | Total Dual - DS |
| 31 | Total Non-Dual - DS |
| 32 | Total Dual - IFDDS |
| 33 | Total Non-Dual - IFDDS |
| 34 | Total Dual - ID |
| 35 | Total Non-Dual - ID |
| 36 | Total Dual - CD and ALZ |
| 37 | Total Non-Dual - CD and ALZ |
| 38 | Total Dual - NHE I and LS |
| 39 | Total Non-Dual - NHE I and LS |
| 40 | Total Dual – ID DD and DS |
| 41 | Total Non-Dual - ID DD and DS |
| 42 | Total - ALZ |

Detailed Summaries

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

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

| Table 4 MLTSS Eligible Detail Level | |
|--|--|
| Attribute | Categories |
| Medicare Status | <ul style="list-style-type: none"> • Dual • Non Dual |
| Waiver | <ul style="list-style-type: none"> • Nursing Home Eligible – Institution • Nursing Home Eligible – EDCD Waiver • Community Well (Dual Only): Duals who are not eligible for NHE-I or NHE-EDCD level of care • Alzheimer Waiver • Day Support • Individual and Family Developmental Disabilities Support (IFDDS) Waiver • Intellectual Disabilities (ID) waiver • Long Stay Hospital waiver • Technology Assisted Waiver |
| Region | <ul style="list-style-type: none"> • Central Virginia • Charlottesville/Western • Northern/Winchester • Roanoke/Alleghany • Southwest • Tidewater |
| Age: | <ul style="list-style-type: none"> • Age Under 21 • Age 21-64 • Age 65+ |

Non Dual ALTC and HAP MLTSS Summaries

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

The ALTC and HAP summaries are included as separate attachments. For ALTC, there are separate attachments for the acute care services based on the MCO data and the LTSS services based on the Medicaid FFS data. The data for the HAP EDCD population is the FFS acute care and LTSS data that reflects the cost and utilization experience before they were enrolled in the Medallion 3.0 plans. Each workbook has separate tabs for Child under 21, Adult age 21-64, combined age under 65 and total. Note that there are small numbers of MLTSS eligibles in both ALTC and HAP EDCD who are over age 65.

Additional Information

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

Exhibit 1

DRAFT - MLTSS Databook Exhibit 1 Summary HC 2015.12.17

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

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

| # of Tabs | 42 Summary Level Exhibits* |
|-----------|-------------------------------|
| 1 | Total |
| 2 | Total Dual |
| 3 | Total Non-Dual |
| 4 | Dual - NHE I - <21 |
| 5 | Dual - NHE I - 21-64 |
| 6 | Dual - NHE I - 65+ |
| 7 | Non-Dual - NHE I - <21 |
| 8 | Non-Dual - NHE I - 21-64 |
| 9 | Non-Dual - NHE I - 65+ |
| 10 | Dual - CD - <21 |
| 11 | Dual - CD - 21-64 |
| 12 | Dual - CD - 65+ |
| 13 | Non-Dual - CD - <21 |
| 14 | Non-Dual - CD - 21-64 |
| 15 | Non-Dual - CD - 65+ |
| 16 | Dual - CW - <21 |
| 17 | Dual - CW - 21-64 |
| 18 | Dual - CW - 65+ |
| 19 | Dual - ID - <21 |
| 20 | Dual - ID - 21-64 |
| 21 | Dual - ID - 65+ |
| 22 | Non-Dual - ID - <21 |
| 23 | Non-Dual - ID - 21-64 |
| 24 | Non-Dual - ID - 65+ |
| 25 | Total Dual - CW |
| 26 | Total Dual - NHE I |
| 27 | Total Non-Dual - NHE I |
| 28 | Total Dual - CD |
| 29 | Total Non-Dual - CD |
| 30 | Total Dual - DS |
| 31 | Total Non-Dual - DS |
| 32 | Total Dual - IFDDS |
| 33 | Total Non-Dual - IFDDS |
| 34 | Total Dual - ID |
| 35 | Total Non-Dual - ID |
| 36 | Total Dual - CD and ALZ |
| 37 | Total Non-Dual - CD and ALZ |
| 38 | Total Dual - NHE I and LS |
| 39 | Total Non-Dual - NHE I and LS |
| 40 | Total Dual - ID DD and DS |
| 41 | Total Non-Dual - ID DD and DS |
| 42 | Total - ALZ |

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

**Background
 DRAFT**

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

Note:
 *The 42 Summary Level Exhibit 1s are categorized in the green section. The grey sections included a description of the summary

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

Background
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| Non-Dual - NHE I - <21 | Non-Dual - NHE I - 21-64 | Non-Dual - NHE I - 65+ | Dual - CD - <21 | Dual - CD - 21-64 | Dual - CD - 65+ |
|-------------------------------|---------------------------------|-------------------------------|------------------------|--------------------------|------------------------|
| Non-Dual - NHE I - Cent - <21 | Non-Dual - NHE I - Cent - 21-64 | Non-Dual - NHE I - Cent - 65+ | Dual - CD - Cent - <21 | Dual - CD - Cent - 21-64 | Dual - CD - Cent - 65+ |
| Non-Dual - NHE I - ChWe - <21 | Non-Dual - NHE I - ChWe - 21-64 | Non-Dual - NHE I - ChWe - 65+ | Dual - CD - ChWe - <21 | Dual - CD - ChWe - 21-64 | Dual - CD - ChWe - 65+ |
| Non-Dual - NHE I - NoWi - <21 | Non-Dual - NHE I - NoWi - 21-64 | Non-Dual - NHE I - NoWi - 65+ | Dual - CD - NoWi - <21 | Dual - CD - NoWi - 21-64 | Dual - CD - NoWi - 65+ |
| Non-Dual - NHE I - RoAI - <21 | Non-Dual - NHE I - RoAI - 21-64 | Non-Dual - NHE I - RoAI - 65+ | Dual - CD - RoAI - <21 | Dual - CD - RoAI - 21-64 | Dual - CD - RoAI - 65+ |
| Non-Dual - NHE I - SW - <21 | Non-Dual - NHE I - SW - 21-64 | Non-Dual - NHE I - SW - 65+ | Dual - CD - SW - <21 | Dual - CD - SW - 21-64 | Dual - CD - SW - 65+ |
| Non-Dual - NHE I - Tide - <21 | Non-Dual - NHE I - Tide - 21-64 | Non-Dual - NHE I - Tide - 65+ | Dual - CD - Tide - <21 | Dual - CD - Tide - 21-64 | Dual - CD - Tide - 65+ |

Note:
 *The 42 Summary Level Exhibit 1s are categorized in the green section. The grey sections included a description of the summary

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

Note:
*The 42 Summary Level Exhibit 1s are categorized in the green section. The grey sections included a description of the summary

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Background
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| Dual - ID - <21 | Dual - ID - 21-64 | Dual - ID - 65+ | Non-Dual - ID - <21 | Non-Dual - ID - 21-64 | Non-Dual - ID - 65+ |
|------------------------|--------------------------|------------------------|----------------------------|------------------------------|----------------------------|
| Dual - ID - Cent - <21 | Dual - ID - Cent - 21-64 | Dual - ID - Cent - 65+ | Non-Dual - ID - Cent - <21 | Non-Dual - ID - Cent - 21-64 | Non-Dual - ID - Cent - 65+ |
| Dual - ID - ChWe - <21 | Dual - ID - ChWe - 21-64 | Dual - ID - ChWe - 65+ | Non-Dual - ID - ChWe - <21 | Non-Dual - ID - ChWe - 21-64 | Non-Dual - ID - ChWe - 65+ |
| Dual - ID - NoWi - <21 | Dual - ID - NoWi - 21-64 | Dual - ID - NoWi - 65+ | Non-Dual - ID - NoWi - <21 | Non-Dual - ID - NoWi - 21-64 | Non-Dual - ID - NoWi - 65+ |
| Dual - ID - RoAI - <21 | Dual - ID - RoAI - 21-64 | Dual - ID - RoAI - 65+ | Non-Dual - ID - RoAI - <21 | Non-Dual - ID - RoAI - 21-64 | Non-Dual - ID - RoAI - 65+ |
| Dual - ID - SW - <21 | Dual - ID - SW - 21-64 | Dual - ID - SW - 65+ | Non-Dual - ID - SW - <21 | Non-Dual - ID - SW - 21-64 | Non-Dual - ID - SW - 65+ |
| Dual - ID - Tide - <21 | Dual - ID - Tide - 21-64 | Dual - ID - Tide - 65+ | Non-Dual - ID - Tide - <21 | Non-Dual - ID - Tide - 21-64 | Non-Dual - ID - Tide - 65+ |

Note:
*The 42 Summary Level Exhibit 1s are categorized in the green section. The grey sections included a description of the summary

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

Note:
*The 42 Summary Level Exhibit 1s are categorized in the green section. The grey sections included a description of the summary

Virginia Medicaid
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Background
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| Total Non-Dual - DS | Total Dual - IFDDS | Total Non-Dual - IFDDS | Total Dual - ID | Total Non-Dual - ID | Total Dual - CD and ALZ |
|------------------------------|-----------------------------|---------------------------------|--------------------------|------------------------------|--------------------------|
| Non-Dual - DS - Cent - <21 | Dual - IFDDS - Cent - <21 | Non-Dual - IFDDS - Cent - <21 | Dual - ID - Cent - <21 | Non-Dual - ID - Cent - <21 | Dual - CD - Cent - <21 |
| Non-Dual - DS - Cent - 21-64 | Dual - IFDDS - Cent - 21-64 | Non-Dual - IFDDS - Cent - 21-64 | Dual - ID - Cent - 21-64 | Non-Dual - ID - Cent - 21-64 | Dual - CD - Cent - 21-64 |
| Non-Dual - DS - Cent - 65+ | Dual - IFDDS - Cent - 65+ | Non-Dual - IFDDS - Cent - 65+ | Dual - ID - Cent - 65+ | Non-Dual - ID - Cent - 65+ | Dual - CD - Cent - 65+ |
| Non-Dual - DS - ChWe - <21 | Dual - IFDDS - ChWe - <21 | Non-Dual - IFDDS - ChWe - <21 | Dual - ID - ChWe - <21 | Non-Dual - ID - ChWe - <21 | Dual - CD - ChWe - <21 |
| Non-Dual - DS - ChWe - 21-64 | Dual - IFDDS - ChWe - 21-64 | Non-Dual - IFDDS - ChWe - 21-64 | Dual - ID - ChWe - 21-64 | Non-Dual - ID - ChWe - 21-64 | Dual - CD - ChWe - 21-64 |
| Non-Dual - DS - ChWe - 65+ | Dual - IFDDS - ChWe - 65+ | Non-Dual - IFDDS - ChWe - 65+ | Dual - ID - ChWe - 65+ | Non-Dual - ID - ChWe - 65+ | Dual - CD - ChWe - 65+ |
| Non-Dual - DS - NoWi - <21 | Dual - IFDDS - NoWi - <21 | Non-Dual - IFDDS - NoWi - <21 | Dual - ID - NoWi - <21 | Non-Dual - ID - NoWi - <21 | Dual - CD - NoWi - <21 |
| Non-Dual - DS - NoWi - 21-64 | Dual - IFDDS - NoWi - 21-64 | Non-Dual - IFDDS - NoWi - 21-64 | Dual - ID - NoWi - 21-64 | Non-Dual - ID - NoWi - 21-64 | Dual - CD - NoWi - 21-64 |
| Non-Dual - DS - NoWi - 65+ | Dual - IFDDS - NoWi - 65+ | Non-Dual - IFDDS - NoWi - 65+ | Dual - ID - NoWi - 65+ | Non-Dual - ID - NoWi - 65+ | Dual - CD - NoWi - 65+ |
| Non-Dual - DS - RoAl - <21 | Dual - IFDDS - RoAl - <21 | Non-Dual - IFDDS - RoAl - <21 | Dual - ID - RoAl - <21 | Non-Dual - ID - RoAl - <21 | Dual - CD - RoAl - <21 |
| Non-Dual - DS - RoAl - 21-64 | Dual - IFDDS - RoAl - 21-64 | Non-Dual - IFDDS - RoAl - 21-64 | Dual - ID - RoAl - 21-64 | Non-Dual - ID - RoAl - 21-64 | Dual - CD - RoAl - 21-64 |
| Non-Dual - DS - RoAl - 65+ | Dual - IFDDS - RoAl - 65+ | Non-Dual - IFDDS - RoAl - 65+ | Dual - ID - RoAl - 65+ | Non-Dual - ID - RoAl - 65+ | Dual - CD - RoAl - 65+ |
| Non-Dual - DS - SW - <21 | Dual - IFDDS - SW - <21 | Non-Dual - IFDDS - SW - <21 | Dual - ID - SW - <21 | Non-Dual - ID - SW - <21 | Dual - CD - SW - <21 |
| Non-Dual - DS - SW - 21-64 | Dual - IFDDS - SW - 21-64 | Non-Dual - IFDDS - SW - 21-64 | Dual - ID - SW - 21-64 | Non-Dual - ID - SW - 21-64 | Dual - CD - SW - 21-64 |
| Non-Dual - DS - SW - 65+ | Dual - IFDDS - SW - 65+ | Non-Dual - IFDDS - SW - 65+ | Dual - ID - SW - 65+ | Non-Dual - ID - SW - 65+ | Dual - CD - SW - 65+ |
| Non-Dual - DS - Tide - <21 | Dual - IFDDS - Tide - <21 | Non-Dual - IFDDS - Tide - <21 | Dual - ID - Tide - <21 | Non-Dual - ID - Tide - <21 | Dual - CD - Tide - <21 |
| Non-Dual - DS - Tide - 21-64 | Dual - IFDDS - Tide - 21-64 | Non-Dual - IFDDS - Tide - 21-64 | Dual - ID - Tide - 21-64 | Non-Dual - ID - Tide - 21-64 | Dual - CD - Tide - 21-64 |
| Non-Dual - DS - Tide - 65+ | Dual - IFDDS - Tide - 65+ | Non-Dual - IFDDS - Tide - 65+ | Dual - ID - Tide - 65+ | Non-Dual - ID - Tide - 65+ | Dual - CD - Tide - 65+ |
| | | | | | Total - Dual - ALZ |

Note:
*The 42 Summary Level Exhibit 1s are categorized in the green section. The grey sections included a description of the summary

Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
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Background
DRAFT

| Total Non-Dual - CD and ALZ | Total Dual - NHE I and LS | Total Non-Dual - NHE I and LS | Total Dual - ID DD and DS | Total Non-Dual - ID DD and DS | Total - ALZ |
|------------------------------|-----------------------------|---------------------------------|------------------------------------|--|------------------------|
| Non-Dual - CD - Cent - <21 | Dual - NHE I - Cent - <21 | Non-Dual - NHE I - Cent - <21 | Dual - ID DD and DS - Cent - <21 | Non-Dual - ID DD and DS - Cent - <21 | Total - Dual - ALZ |
| Non-Dual - CD - Cent - 21-64 | Dual - NHE I - Cent - 21-64 | Non-Dual - NHE I - Cent - 21-64 | Dual - ID DD and DS - Cent - 21-64 | Non-Dual - ID DD and DS - Cent - 21-64 | Total - Non-Dual - ALZ |
| Non-Dual - CD - Cent - 65+ | Dual - NHE I - Cent - 65+ | Non-Dual - NHE I - Cent - 65+ | Dual - ID DD and DS - Cent - 65+ | Non-Dual - ID DD and DS - Cent - 65+ | |
| Non-Dual - CD - ChWe - <21 | Dual - NHE I - ChWe - <21 | Non-Dual - NHE I - ChWe - <21 | Dual - ID DD and DS - ChWe - <21 | Non-Dual - ID DD and DS - ChWe - <21 | |
| Non-Dual - CD - ChWe - 21-64 | Dual - NHE I - ChWe - 21-64 | Non-Dual - NHE I - ChWe - 21-64 | Dual - ID DD and DS - ChWe - 21-64 | Non-Dual - ID DD and DS - ChWe - 21-64 | |
| Non-Dual - CD - ChWe - 65+ | Dual - NHE I - ChWe - 65+ | Non-Dual - NHE I - ChWe - 65+ | Dual - ID DD and DS - ChWe - 65+ | Non-Dual - ID DD and DS - ChWe - 65+ | |
| Non-Dual - CD - NoWi - <21 | Dual - NHE I - NoWi - <21 | Non-Dual - NHE I - NoWi - <21 | Dual - ID DD and DS - NoWi - <21 | Non-Dual - ID DD and DS - NoWi - <21 | |
| Non-Dual - CD - NoWi - 21-64 | Dual - NHE I - NoWi - 21-64 | Non-Dual - NHE I - NoWi - 21-64 | Dual - ID DD and DS - NoWi - 21-64 | Non-Dual - ID DD and DS - NoWi - 21-64 | |
| Non-Dual - CD - NoWi - 65+ | Dual - NHE I - NoWi - 65+ | Non-Dual - NHE I - NoWi - 65+ | Dual - ID DD and DS - NoWi - 65+ | Non-Dual - ID DD and DS - NoWi - 65+ | |
| Non-Dual - CD - RoAI - <21 | Dual - NHE I - RoAI - <21 | Non-Dual - NHE I - RoAI - <21 | Dual - ID DD and DS - RoAI - <21 | Non-Dual - ID DD and DS - RoAI - <21 | |
| Non-Dual - CD - RoAI - 21-64 | Dual - NHE I - RoAI - 21-64 | Non-Dual - NHE I - RoAI - 21-64 | Dual - ID DD and DS - RoAI - 21-64 | Non-Dual - ID DD and DS - RoAI - 21-64 | |
| Non-Dual - CD - RoAI - 65+ | Dual - NHE I - RoAI - 65+ | Non-Dual - NHE I - RoAI - 65+ | Dual - ID DD and DS - RoAI - 65+ | Non-Dual - ID DD and DS - RoAI - 65+ | |
| Non-Dual - CD - SW - <21 | Dual - NHE I - SW - <21 | Non-Dual - NHE I - SW - <21 | Dual - ID DD and DS - SW - <21 | Non-Dual - ID DD and DS - SW - <21 | |
| Non-Dual - CD - SW - 21-64 | Dual - NHE I - SW - 21-64 | Non-Dual - NHE I - SW - 21-64 | Dual - ID DD and DS - SW - 21-64 | Non-Dual - ID DD and DS - SW - 21-64 | |
| Non-Dual - CD - SW - 65+ | Dual - NHE I - SW - 65+ | Non-Dual - NHE I - SW - 65+ | Dual - ID DD and DS - SW - 65+ | Non-Dual - ID DD and DS - SW - 65+ | |
| Non-Dual - CD - Tide - <21 | Dual - NHE I - Tide - <21 | Non-Dual - NHE I - Tide - <21 | Dual - ID DD and DS - Tide - <21 | Non-Dual - ID DD and DS - Tide - <21 | |
| Non-Dual - CD - Tide - 21-64 | Dual - NHE I - Tide - 21-64 | Non-Dual - NHE I - Tide - 21-64 | Dual - ID DD and DS - Tide - 21-64 | Non-Dual - ID DD and DS - Tide - 21-64 | |
| Non-Dual - CD - Tide - 65+ | Dual - NHE I - Tide - 65+ | Non-Dual - NHE I - Tide - 65+ | Dual - ID DD and DS - Tide - 65+ | Non-Dual - ID DD and DS - Tide - 65+ | |
| Total - Non-Dual - ALZ | Total - Dual - LS | Total - Non-Dual - LS | | | |

Note:
 *The 42 Summary Level Exhibit 1s are categorized in the green section. The grey sections included a description of the summary

**Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
Annual Member Months for Exhibit 1 Sheets**

**Background
DRAFT**

*Exhibits with low member counts highlighted in yellow- based on a minimum 30 monthly average MM.
Detailed Exhibits 43 and onward are not included in the databook.*

| # of Tabs | Exhibit 1 | CY2013 Member Months | CY2014 Member Months |
|-----------|-------------------------------|----------------------|----------------------|
| 1 | Total | 1,489,945 | 1,387,386 |
| 2 | Total Dual | 1,344,421 | 1,237,446 |
| 3 | Total Non-Dual | 145,525 | 149,940 |
| 4 | Dual - NHE I - <21 | 9 | 0 |
| 5 | Dual - NHE I - 21-64 | 27,516 | 24,903 |
| 6 | Dual - NHE I - 65+ | 172,967 | 160,969 |
| 7 | Non-Dual - NHE I - <21 | 728 | 792 |
| 8 | Non-Dual - NHE I - 21-64 | 12,729 | 13,810 |
| 9 | Non-Dual - NHE I - 65+ | 4,424 | 4,747 |
| 10 | Dual - CD - <21 | 324 | 258 |
| 11 | Dual - CD - 21-64 | 56,397 | 56,847 |
| 12 | Dual - CD - 65+ | 141,762 | 141,869 |
| 13 | Non-Dual - CD - <21 | 53,089 | 55,567 |
| 14 | Non-Dual - CD - 21-64 | 21,553 | 20,545 |
| 15 | Non-Dual - CD - 65+ | 2,514 | 2,398 |
| 16 | Dual - CW - <21 | 2,766 | 2,361 |
| 17 | Dual - CW - 21-64 | 448,469 | 392,050 |
| 18 | Dual - CW - 65+ | 422,702 | 382,398 |
| 19 | Dual - ID - <21 | 393 | 317 |
| 20 | Dual - ID - 21-64 | 59,726 | 62,806 |
| 21 | Dual - ID - 65+ | 5,984 | 6,748 |
| 22 | Non-Dual - ID - <21 | 9,539 | 10,045 |
| 23 | Non-Dual - ID - 21-64 | 28,773 | 29,659 |
| 24 | Non-Dual - ID - 65+ | 406 | 423 |
| 25 | Total Dual - CW | 873,936 | 776,810 |
| 26 | Total Dual - NHE I | 200,493 | 185,872 |
| 27 | Total Non-Dual - NHE I | 17,881 | 19,349 |
| 28 | Total Dual - CD | 198,483 | 198,974 |
| 29 | Total Non-Dual - CD | 77,156 | 78,510 |
| 30 | Total Dual - DS | 1,678 | 1,654 |
| 31 | Total Non-Dual - DS | 1,163 | 1,088 |
| 32 | Total Dual - IFDDS | 2,366 | 2,694 |
| 33 | Total Non-Dual - IFDDS | 6,991 | 7,546 |
| 34 | Total Dual - ID | 66,104 | 69,871 |
| 35 | Total Non-Dual - ID | 38,718 | 40,127 |
| 36 | Total Dual - CD and ALZ | 198,913 | 199,524 |
| 37 | Total Non-Dual - CD and ALZ | 77,165 | 78,518 |
| 38 | Total Dual - NHE I and LS | 200,794 | 186,249 |
| 39 | Total Non-Dual - NHE I and LS | 18,308 | 19,773 |
| 40 | Total Dual - ID DD and DS | 70,147 | 74,218 |
| 41 | Total Non-Dual - ID DD and DS | 46,872 | 48,761 |
| 42 | Total - ALZ | 439 | 558 |
| 43 | Dual - CW - Cent - <21 | 832 | 611 |
| 44 | Dual - CW - Cent - 21-64 | 111,911 | 91,753 |
| 45 | Dual - CW - Cent - 65+ | 88,438 | 74,216 |
| 46 | Dual - CW - ChWe - <21 | 415 | 427 |
| 47 | Dual - CW - ChWe - 21-64 | 66,998 | 63,352 |

**Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
Annual Member Months for Exhibit 1 Sheets**

**Background
DRAFT**

*Exhibits with low member counts highlighted in yellow- based on a minimum 30 monthly average MM.
Detailed Exhibits 43 and onward are not included in the databook.*

| # of Tabs | Exhibit 1 | CY2013 Member Months | CY2014 Member Months |
|-----------|---------------------------------|----------------------|----------------------|
| 48 | Dual - CW - ChWe - 65+ | 53,191 | 49,592 |
| 49 | Dual - CW - NoWi - <21 | 233 | 189 |
| 50 | Dual - CW - NoWi - 21-64 | 47,114 | 46,009 |
| 51 | Dual - CW - NoWi - 65+ | 134,381 | 130,857 |
| 52 | Dual - CW - RoAI - <21 | 419 | 403 |
| 53 | Dual - CW - RoAI - 21-64 | 67,158 | 59,406 |
| 54 | Dual - CW - RoAI - 65+ | 39,052 | 35,027 |
| 55 | Dual - CW - SW - <21 | 414 | 247 |
| 56 | Dual - CW - SW - 21-64 | 63,170 | 62,555 |
| 57 | Dual - CW - SW - 65+ | 41,677 | 41,020 |
| 58 | Dual - CW - Tide - <21 | 454 | 484 |
| 59 | Dual - CW - Tide - 21-64 | 92,117 | 68,974 |
| 60 | Dual - CW - Tide - 65+ | 65,964 | 51,686 |
| 61 | Dual - NHE I - Cent - <21 | 0 | 0 |
| 62 | Dual - NHE I - Cent - 21-64 | 7,111 | 6,137 |
| 63 | Dual - NHE I - Cent - 65+ | 43,957 | 40,064 |
| 64 | Dual - NHE I - ChWe - <21 | 9 | 0 |
| 65 | Dual - NHE I - ChWe - 21-64 | 3,952 | 3,909 |
| 66 | Dual - NHE I - ChWe - 65+ | 30,272 | 29,111 |
| 67 | Dual - NHE I - NoWi - <21 | 0 | 0 |
| 68 | Dual - NHE I - NoWi - 21-64 | 4,514 | 4,474 |
| 69 | Dual - NHE I - NoWi - 65+ | 26,172 | 25,363 |
| 70 | Dual - NHE I - RoAI - <21 | 0 | 0 |
| 71 | Dual - NHE I - RoAI - 21-64 | 3,882 | 3,813 |
| 72 | Dual - NHE I - RoAI - 65+ | 27,637 | 26,057 |
| 73 | Dual - NHE I - SW - <21 | 0 | 0 |
| 74 | Dual - NHE I - SW - 21-64 | 2,027 | 1,967 |
| 75 | Dual - NHE I - SW - 65+ | 14,278 | 15,196 |
| 76 | Dual - NHE I - Tide - <21 | 0 | 0 |
| 77 | Dual - NHE I - Tide - 21-64 | 6,030 | 4,604 |
| 78 | Dual - NHE I - Tide - 65+ | 30,651 | 25,178 |
| 79 | Non-Dual - NHE I - Cent - <21 | 388 | 424 |
| 80 | Non-Dual - NHE I - Cent - 21-64 | 3,041 | 3,293 |
| 81 | Non-Dual - NHE I - Cent - 65+ | 1,287 | 1,368 |
| 82 | Non-Dual - NHE I - ChWe - <21 | 35 | 41 |
| 83 | Non-Dual - NHE I - ChWe - 21-64 | 1,772 | 1,860 |
| 84 | Non-Dual - NHE I - ChWe - 65+ | 514 | 526 |
| 85 | Non-Dual - NHE I - NoWi - <21 | 221 | 232 |
| 86 | Non-Dual - NHE I - NoWi - 21-64 | 2,069 | 2,395 |
| 87 | Non-Dual - NHE I - NoWi - 65+ | 785 | 819 |
| 88 | Non-Dual - NHE I - RoAI - <21 | 24 | 29 |
| 89 | Non-Dual - NHE I - RoAI - 21-64 | 1,483 | 1,515 |
| 90 | Non-Dual - NHE I - RoAI - 65+ | 420 | 584 |
| 91 | Non-Dual - NHE I - SW - <21 | 0 | 0 |
| 92 | Non-Dual - NHE I - SW - 21-64 | 903 | 1,041 |

**Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
Annual Member Months for Exhibit 1 Sheets**

**Background
DRAFT**

*Exhibits with low member counts highlighted in yellow- based on a minimum 30 monthly average MM.
Detailed Exhibits 43 and onward are not included in the databook.*

| # of Tabs | Exhibit 1 | CY2013 Member Months | CY2014 Member Months |
|-----------|------------------------------------|----------------------|----------------------|
| 93 | Non-Dual - NHE I - SW - 65+ | 200 | 228 |
| 94 | Non-Dual - NHE I - Tide - <21 | 60 | 66 |
| 95 | Non-Dual - NHE I - Tide - 21-64 | 3,461 | 3,705 |
| 96 | Non-Dual - NHE I - Tide - 65+ | 1,217 | 1,222 |
| 97 | Dual - CD - Cent - <21 | 38 | 53 |
| 98 | Dual - CD - Cent - 21-64 | 15,945 | 15,574 |
| 99 | Dual - CD - Cent - 65+ | 39,618 | 36,896 |
| 100 | Dual - CD - ChWe - <21 | 60 | 60 |
| 101 | Dual - CD - ChWe - 21-64 | 9,589 | 10,000 |
| 102 | Dual - CD - ChWe - 65+ | 22,323 | 22,767 |
| 103 | Dual - CD - NoWi - <21 | 108 | 84 |
| 104 | Dual - CD - NoWi - 21-64 | 7,293 | 7,655 |
| 105 | Dual - CD - NoWi - 65+ | 29,411 | 33,382 |
| 106 | Dual - CD - RoAI - <21 | 50 | 32 |
| 107 | Dual - CD - RoAI - 21-64 | 8,049 | 8,636 |
| 108 | Dual - CD - RoAI - 65+ | 13,920 | 14,103 |
| 109 | Dual - CD - SW - <21 | 0 | 0 |
| 110 | Dual - CD - SW - 21-64 | 3,993 | 4,107 |
| 111 | Dual - CD - SW - 65+ | 11,272 | 11,750 |
| 112 | Dual - CD - Tide - <21 | 68 | 30 |
| 113 | Dual - CD - Tide - 21-64 | 11,528 | 10,874 |
| 114 | Dual - CD - Tide - 65+ | 25,217 | 22,970 |
| 115 | Non-Dual - CD - Cent - <21 | 11,751 | 12,280 |
| 116 | Non-Dual - CD - Cent - 21-64 | 5,295 | 5,183 |
| 117 | Non-Dual - CD - Cent - 65+ | 702 | 675 |
| 118 | Non-Dual - CD - ChWe - <21 | 5,875 | 6,182 |
| 119 | Non-Dual - CD - ChWe - 21-64 | 2,767 | 2,571 |
| 120 | Non-Dual - CD - ChWe - 65+ | 252 | 254 |
| 121 | Non-Dual - CD - NoWi - <21 | 20,735 | 22,293 |
| 122 | Non-Dual - CD - NoWi - 21-64 | 4,365 | 4,532 |
| 123 | Non-Dual - CD - NoWi - 65+ | 647 | 642 |
| 124 | Non-Dual - CD - RoAI - <21 | 4,720 | 4,828 |
| 125 | Non-Dual - CD - RoAI - 21-64 | 2,579 | 2,406 |
| 126 | Non-Dual - CD - RoAI - 65+ | 215 | 197 |
| 127 | Non-Dual - CD - SW - <21 | 891 | 865 |
| 128 | Non-Dual - CD - SW - 21-64 | 2,159 | 1,736 |
| 129 | Non-Dual - CD - SW - 65+ | 215 | 185 |
| 130 | Non-Dual - CD - Tide - <21 | 9,118 | 9,119 |
| 131 | Non-Dual - CD - Tide - 21-64 | 4,388 | 4,117 |
| 132 | Non-Dual - CD - Tide - 65+ | 483 | 446 |
| 133 | Dual - ID DD and DS - Cent - <21 | 90 | 55 |
| 134 | Dual - ID DD and DS - Cent - 21-64 | 17,963 | 18,905 |
| 135 | Dual - ID DD and DS - Cent - 65+ | 1,605 | 1,815 |
| 136 | Dual - ID DD and DS - ChWe - <21 | 69 | 57 |
| 137 | Dual - ID DD and DS - ChWe - 21-64 | 10,302 | 10,761 |

**Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
Annual Member Months for Exhibit 1 Sheets**

**Background
DRAFT**

*Exhibits with low member counts highlighted in yellow- based on a minimum 30 monthly average MM.
Detailed Exhibits 43 and onward are not included in the databook.*

| # of Tabs | Exhibit 1 | CY2013 Member Months | CY2014 Member Months |
|-----------|--|----------------------|----------------------|
| 138 | Dual - ID DD and DS - ChWe - 65+ | 1,445 | 1,593 |
| 139 | Dual - ID DD and DS - NoWi - <21 | 63 | 40 |
| 140 | Dual - ID DD and DS - NoWi - 21-64 | 11,423 | 12,099 |
| 141 | Dual - ID DD and DS - NoWi - 65+ | 749 | 930 |
| 142 | Dual - ID DD and DS - RoAI - <21 | 84 | 78 |
| 143 | Dual - ID DD and DS - RoAI - 21-64 | 6,964 | 7,131 |
| 144 | Dual - ID DD and DS - RoAI - 65+ | 892 | 923 |
| 145 | Dual - ID DD and DS - SW - <21 | 88 | 36 |
| 146 | Dual - ID DD and DS - SW - 21-64 | 4,365 | 4,544 |
| 147 | Dual - ID DD and DS - SW - 65+ | 424 | 464 |
| 148 | Dual - ID DD and DS - Tide - <21 | 83 | 99 |
| 149 | Dual - ID DD and DS - Tide - 21-64 | 12,555 | 13,559 |
| 150 | Dual - ID DD and DS - Tide - 65+ | 985 | 1,132 |
| 151 | Non-Dual - ID DD and DS - Cent - <21 | 3,885 | 3,935 |
| 152 | Non-Dual - ID DD and DS - Cent - 21-64 | 9,263 | 9,741 |
| 153 | Non-Dual - ID DD and DS - Cent - 65+ | 70 | 71 |
| 154 | Non-Dual - ID DD and DS - ChWe - <21 | 1,450 | 1,630 |
| 155 | Non-Dual - ID DD and DS - ChWe - 21-64 | 3,828 | 3,830 |
| 156 | Non-Dual - ID DD and DS - ChWe - 65+ | 67 | 61 |
| 157 | Non-Dual - ID DD and DS - NoWi - <21 | 3,034 | 3,095 |
| 158 | Non-Dual - ID DD and DS - NoWi - 21-64 | 6,482 | 7,066 |
| 159 | Non-Dual - ID DD and DS - NoWi - 65+ | 75 | 83 |
| 160 | Non-Dual - ID DD and DS - RoAI - <21 | 1,968 | 1,965 |
| 161 | Non-Dual - ID DD and DS - RoAI - 21-64 | 2,985 | 3,184 |
| 162 | Non-Dual - ID DD and DS - RoAI - 65+ | 107 | 96 |
| 163 | Non-Dual - ID DD and DS - SW - <21 | 1,881 | 1,785 |
| 164 | Non-Dual - ID DD and DS - SW - 21-64 | 1,648 | 1,754 |
| 165 | Non-Dual - ID DD and DS - SW - 65+ | 12 | 12 |
| 166 | Non-Dual - ID DD and DS - Tide - <21 | 1,835 | 2,021 |
| 167 | Non-Dual - ID DD and DS - Tide - 21-64 | 8,196 | 8,321 |
| 168 | Non-Dual - ID DD and DS - Tide - 65+ | 88 | 113 |
| 169 | Total Dual - LS | 301 | 377 |
| 170 | Total Non-Dual - LS | 427 | 423 |
| 171 | Total Dual - ALZ | 430 | 550 |
| 172 | Total Non-Dual - ALZ | 9 | 8 |
| 173 | Total Dual - TECH | 630 | 646 |
| 174 | Total Non-Dual - TECH | 3,179 | 2,888 |

**Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Total**

**Background
DRAFT**

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 1,489,945 | 1,387,386 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$6,702,825 | \$7,416,561 | \$4.50 | \$5.35 | 1,739 | 2,130 | \$31.05 | \$30.11 |
| Case Management Services | \$21,738,571 | \$19,486,687 | \$14.59 | \$14.05 | 613 | 560 | \$285.83 | \$301.12 |
| Community Behavioral Health | \$123,275,486 | \$108,703,639 | \$82.74 | \$78.35 | 19,650 | 22,603 | \$50.53 | \$41.60 |
| Consumer Directed - Personal Care | \$218,048,250 | \$233,547,125 | \$146.35 | \$168.34 | 169,174 | 194,791 | \$10.38 | \$10.37 |
| Consumer Directed - Respite Care | \$38,530,441 | \$41,246,817 | \$25.86 | \$29.73 | 30,035 | 34,656 | \$10.33 | \$10.29 |
| DME/Supplies | \$46,453,628 | \$40,303,026 | \$31.18 | \$29.05 | 3,038 | 3,000 | \$123.17 | \$116.18 |
| FQHC | \$334,415 | \$299,082 | \$0.22 | \$0.22 | 49 | 53 | \$54.65 | \$48.89 |
| Home Health Services | \$3,099,603 | \$2,572,074 | \$2.08 | \$1.85 | 84 | 74 | \$295.88 | \$301.60 |
| Hospice Care | \$6,987,492 | \$6,237,044 | \$4.69 | \$4.50 | 22 | 22 | \$2,516.20 | \$2,478.95 |
| Inpatient - Medical/Surgical | \$71,795,417 | \$73,563,084 | \$48.19 | \$53.02 | 50 | 51 | \$11,478.08 | \$12,457.76 |
| Inpatient - Psych | \$8,508,795 | \$11,584,100 | \$5.71 | \$8.35 | 115 | 153 | \$595.81 | \$656.06 |
| Lab and X-ray Services | \$2,171,756 | \$1,196,776 | \$1.46 | \$0.86 | 1,218 | 595 | \$14.36 | \$17.39 |
| Medicare Xover - IP | \$24,461,920 | \$22,951,549 | \$16.42 | \$16.54 | 192 | 188 | \$1,026.65 | \$1,053.69 |
| Medicare Xover - Nursing Facility | \$5,737,352 | \$5,718,292 | \$3.85 | \$4.12 | 3,132 | 3,326 | \$14.75 | \$14.87 |
| Medicare Xover - OP | \$19,668,001 | \$19,274,279 | \$13.20 | \$13.89 | 1,579 | 2,020 | \$100.30 | \$82.53 |
| Medicare Xover - Other | \$9,745,733 | \$8,423,719 | \$6.54 | \$6.07 | 3,936 | 3,544 | \$19.94 | \$20.56 |
| Medicare Xover - Physician | \$41,421,352 | \$40,020,331 | \$27.80 | \$28.85 | 12,084 | 11,812 | \$27.61 | \$29.30 |
| Nursing Facility | \$1,017,492,088 | \$999,686,177 | \$682.91 | \$720.55 | 49,104 | 49,545 | \$166.89 | \$174.52 |
| Other Waiver Services | \$36,472,138 | \$35,304,187 | \$24.48 | \$25.45 | 10,429 | 10,291 | \$28.17 | \$29.67 |
| Outpatient - Other | \$14,871,376 | \$15,760,171 | \$9.98 | \$11.36 | 294 | 399 | \$406.86 | \$341.65 |
| Outpatient - Psychological | \$344,665 | \$444,037 | \$0.23 | \$0.32 | 16 | 25 | \$172.50 | \$154.61 |
| Personal Care Agency - Personal Care | \$252,179,528 | \$250,386,009 | \$169.25 | \$180.47 | 28,776 | 29,608 | \$70.58 | \$73.14 |
| Personal Care Agency - Respite Care | \$41,018,662 | \$40,266,513 | \$27.53 | \$29.02 | 23,855 | 24,842 | \$13.85 | \$14.02 |
| Pharmacy | \$59,385,080 | \$62,837,736 | \$39.86 | \$45.29 | 12,542 | 12,509 | \$38.13 | \$43.45 |
| Physician - Clinic | \$2,594,669 | \$2,302,024 | \$1.74 | \$1.66 | 7,150 | 6,808 | \$2.92 | \$2.92 |
| Physician - IP Mental Health | \$21,277 | \$54,922 | \$0.01 | \$0.04 | 4 | 8 | \$48.25 | \$60.29 |
| Physician - OP Mental Health | \$12,474,848 | \$12,246,141 | \$8.37 | \$8.83 | 2,286 | 1,578 | \$43.95 | \$67.12 |
| Physician - Other Practitioner | \$22,107,010 | \$24,947,271 | \$14.84 | \$17.98 | 8,019 | 9,760 | \$22.20 | \$22.11 |
| Physician - PCP | \$9,190,331 | \$8,752,096 | \$6.17 | \$6.31 | 1,827 | 1,804 | \$40.51 | \$41.97 |
| Physician - Specialist | \$7,208,079 | \$6,878,648 | \$4.84 | \$4.96 | 1,865 | 2,107 | \$31.12 | \$28.24 |
| Transportation - Emergency | \$1,140,741 | \$1,057,169 | \$0.77 | \$0.76 | 94 | 95 | \$98.22 | \$95.94 |
| Total Medicaid Only | \$2,125,181,532 | \$2,103,467,287 | \$1,426.35 | \$1,516.14 | 392,971 | 428,957 | \$43.56 | \$42.41 |

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

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

**Background
DRAFT**

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 1,344,421 | 1,237,446 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$6,084,367 | \$6,818,198 | \$4.53 | \$5.51 | 1,814 | 2,279 | \$29.94 | \$29.01 |
| Case Management Services | \$20,365,729 | \$18,018,255 | \$15.15 | \$14.56 | 613 | 553 | \$296.64 | \$315.89 |
| Community Behavioral Health | \$109,500,260 | \$89,102,007 | \$81.45 | \$72.00 | 16,050 | 15,461 | \$60.90 | \$55.89 |
| Consumer Directed - Personal Care | \$128,923,185 | \$139,669,143 | \$95.89 | \$112.87 | 113,112 | 133,392 | \$10.17 | \$10.15 |
| Consumer Directed - Respite Care | \$22,338,970 | \$24,723,177 | \$16.62 | \$19.98 | 19,685 | 23,758 | \$10.13 | \$10.09 |
| DME/Supplies | \$18,020,844 | \$14,948,446 | \$13.40 | \$12.08 | 1,746 | 1,701 | \$92.15 | \$85.21 |
| FQHC | \$43,536 | \$36,642 | \$0.03 | \$0.03 | 6 | 6 | \$62.64 | \$61.17 |
| Home Health Services | \$175,902 | \$131,862 | \$0.13 | \$0.11 | 6 | 4 | \$251.65 | \$343.39 |
| Hospice Care | \$4,191,379 | \$3,553,497 | \$3.12 | \$2.87 | 16 | 15 | \$2,285.38 | \$2,269.16 |
| Inpatient - Medical/Surgical | \$17,561,879 | \$16,829,899 | \$13.06 | \$13.60 | 15 | 15 | \$10,643.56 | \$10,699.24 |
| Inpatient - Psych | \$7,025,371 | \$10,116,781 | \$5.23 | \$8.18 | 109 | 152 | \$574.58 | \$644.87 |
| Lab and X-ray Services | \$281,386 | \$187,700 | \$0.21 | \$0.15 | 165 | 85 | \$15.25 | \$21.50 |
| Medicare Xover - IP | \$24,460,736 | \$22,950,113 | \$18.19 | \$18.55 | 213 | 211 | \$1,026.64 | \$1,053.72 |
| Medicare Xover - Nursing Facility | \$5,736,055 | \$5,717,256 | \$4.27 | \$4.62 | 3,470 | 3,728 | \$14.75 | \$14.87 |
| Medicare Xover - OP | \$19,667,987 | \$19,274,262 | \$14.63 | \$15.58 | 1,750 | 2,265 | \$100.30 | \$82.53 |
| Medicare Xover - Other | \$9,743,189 | \$8,422,735 | \$7.25 | \$6.81 | 4,361 | 3,973 | \$19.94 | \$20.56 |
| Medicare Xover - Physician | \$41,421,137 | \$40,020,090 | \$30.81 | \$32.34 | 13,392 | 13,243 | \$27.61 | \$29.30 |
| Nursing Facility | \$907,439,302 | \$879,220,189 | \$674.97 | \$710.51 | 49,776 | 50,126 | \$162.72 | \$170.09 |
| Other Waiver Services | \$10,413,324 | \$11,054,561 | \$7.75 | \$8.93 | 2,899 | 3,010 | \$32.06 | \$35.61 |
| Outpatient - Other | \$1,188,805 | \$1,289,449 | \$0.88 | \$1.04 | 36 | 32 | \$291.02 | \$396.88 |
| Outpatient - Psychological | \$22,424 | \$59,139 | \$0.02 | \$0.05 | 1 | 4 | \$311.45 | \$127.73 |
| Personal Care Agency - Personal Care | \$218,105,758 | \$216,158,169 | \$162.23 | \$174.68 | 27,624 | 28,702 | \$70.47 | \$73.03 |
| Personal Care Agency - Respite Care | \$33,420,084 | \$32,463,659 | \$24.86 | \$26.23 | 22,177 | 23,131 | \$13.45 | \$13.61 |
| Pharmacy | \$7,466,791 | \$6,235,942 | \$5.55 | \$5.04 | 7,879 | 7,498 | \$8.46 | \$8.06 |
| Physician - Clinic | \$604,706 | \$484,812 | \$0.45 | \$0.39 | 1,757 | 1,632 | \$3.07 | \$2.88 |
| Physician - IP Mental Health | \$6,401 | \$34,296 | \$0.00 | \$0.03 | 1 | 5 | \$46.38 | \$70.14 |
| Physician - OP Mental Health | \$6,099,657 | \$6,315,535 | \$4.54 | \$5.10 | 1,365 | 606 | \$39.88 | \$100.98 |
| Physician - Other Practitioner | \$1,289,013 | \$1,291,827 | \$0.96 | \$1.04 | 435 | 434 | \$26.46 | \$28.87 |
| Physician - PCP | \$954,886 | \$870,505 | \$0.71 | \$0.70 | 295 | 289 | \$28.89 | \$29.23 |
| Physician - Specialist | \$1,217,773 | \$1,177,451 | \$0.91 | \$0.95 | 483 | 472 | \$22.52 | \$24.17 |
| Transportation - Emergency | \$128,317 | \$123,166 | \$0.10 | \$0.10 | 9 | 10 | \$123.50 | \$121.35 |
| Total Medicaid Only | \$1,623,899,152 | \$1,577,298,764 | \$1,207.88 | \$1,274.64 | 291,259 | 316,793 | \$49.77 | \$48.28 |

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

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

**Background
DRAFT**

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 145,525 | 149,940 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$618,458 | \$598,363 | \$4.25 | \$3.99 | 1,042 | 899 | \$48.94 | \$53.26 |
| Case Management Services | \$1,372,842 | \$1,468,432 | \$9.43 | \$9.79 | 610 | 614 | \$185.54 | \$191.33 |
| Community Behavioral Health | \$13,775,227 | \$19,601,632 | \$94.66 | \$130.73 | 52,912 | 81,548 | \$21.47 | \$19.24 |
| Consumer Directed - Personal Care | \$89,125,065 | \$93,877,982 | \$612.44 | \$626.10 | 687,104 | 701,512 | \$10.70 | \$10.71 |
| Consumer Directed - Respite Care | \$16,191,471 | \$16,523,640 | \$111.26 | \$110.20 | 125,653 | 124,600 | \$10.63 | \$10.61 |
| DME/Supplies | \$28,432,784 | \$25,354,580 | \$195.38 | \$169.10 | 14,973 | 13,722 | \$156.59 | \$147.88 |
| FQHC | \$290,879 | \$262,440 | \$2.00 | \$1.75 | 447 | 442 | \$53.63 | \$47.55 |
| Home Health Services | \$2,923,701 | \$2,440,212 | \$20.09 | \$16.27 | 806 | 652 | \$299.04 | \$299.63 |
| Hospice Care | \$2,796,114 | \$2,683,547 | \$19.21 | \$17.90 | 78 | 76 | \$2,965.13 | \$2,824.79 |
| Inpatient - Medical/Surgical | \$54,233,538 | \$56,733,185 | \$372.68 | \$378.37 | 380 | 347 | \$11,777.10 | \$13,096.30 |
| Inpatient - Psych | \$1,483,424 | \$1,467,319 | \$10.19 | \$9.79 | 169 | 158 | \$722.21 | \$745.21 |
| Lab and X-ray Services | \$1,890,371 | \$1,009,076 | \$12.99 | \$6.73 | 10,948 | 4,808 | \$14.24 | \$16.79 |
| Medicare Xover - IP | \$1,184 | \$1,436 | \$0.01 | \$0.01 | 0 | 0 | \$1,184.00 | \$717.86 |
| Medicare Xover - Nursing Facility | \$1,297 | \$1,036 | \$0.01 | \$0.01 | 7 | 6 | \$15.26 | \$13.28 |
| Medicare Xover - OP | \$13 | \$17 | \$0.00 | \$0.00 | 0 | 0 | \$6.63 | \$17.43 |
| Medicare Xover - Other | \$2,544 | \$984 | \$0.02 | \$0.01 | 10 | 4 | \$21.02 | \$22.36 |
| Medicare Xover - Physician | \$215 | \$241 | \$0.00 | \$0.00 | 2 | 1 | \$10.76 | \$15.04 |
| Nursing Facility | \$110,052,786 | \$120,465,989 | \$756.25 | \$803.43 | 42,900 | 44,750 | \$211.54 | \$215.44 |
| Other Waiver Services | \$26,058,815 | \$24,249,625 | \$179.07 | \$161.73 | 79,990 | 70,377 | \$26.86 | \$27.58 |
| Outpatient - Other | \$13,682,571 | \$14,470,722 | \$94.02 | \$96.51 | 2,677 | 3,432 | \$421.43 | \$337.47 |
| Outpatient - Psychological | \$322,241 | \$384,899 | \$2.21 | \$2.57 | 159 | 193 | \$167.31 | \$159.78 |
| Personal Care Agency - Personal Care | \$34,073,769 | \$34,227,840 | \$234.14 | \$228.28 | 39,418 | 37,092 | \$71.28 | \$73.85 |
| Personal Care Agency - Respite Care | \$7,598,578 | \$7,802,854 | \$52.22 | \$52.04 | 39,359 | 38,960 | \$15.92 | \$16.03 |
| Pharmacy | \$51,918,289 | \$56,601,794 | \$356.77 | \$377.50 | 55,620 | 53,862 | \$76.97 | \$84.10 |
| Physician - Clinic | \$1,989,963 | \$1,817,212 | \$13.67 | \$12.12 | 56,972 | 49,525 | \$2.88 | \$2.94 |
| Physician - IP Mental Health | \$14,876 | \$20,626 | \$0.10 | \$0.14 | 25 | 34 | \$49.10 | \$48.88 |
| Physician - OP Mental Health | \$6,375,191 | \$5,930,606 | \$43.81 | \$39.55 | 10,795 | 9,598 | \$48.70 | \$49.45 |
| Physician - Other Practitioner | \$20,817,997 | \$23,655,444 | \$143.05 | \$157.77 | 78,084 | 86,727 | \$21.98 | \$21.83 |
| Physician - PCP | \$8,235,445 | \$7,881,591 | \$56.59 | \$52.57 | 15,980 | 14,305 | \$42.50 | \$44.10 |
| Physician - Specialist | \$5,990,306 | \$5,701,197 | \$41.16 | \$38.02 | 14,639 | 15,596 | \$33.74 | \$29.26 |
| Transportation - Emergency | \$1,012,425 | \$934,003 | \$6.96 | \$6.23 | 872 | 801 | \$95.74 | \$93.36 |
| Total Medicaid Only | \$501,282,379 | \$526,168,523 | \$3,444.66 | \$3,509.20 | 1,332,632 | 1,354,639 | \$31.02 | \$31.09 |

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

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

Background
DRAFT

| Age Under 21 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 9 | 0 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Case Management Services | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Community Behavioral Health | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Consumer Directed - Personal Care | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Consumer Directed - Respite Care | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| DME/Supplies | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| FQHC | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Home Health Services | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Hospice Care | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Inpatient - Medical/Surgical | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Inpatient - Psych | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Lab and X-ray Services | \$323 | \$0 | \$35.87 | | \$36,000 | | \$11.96 | \$0.00 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$25 | \$0 | \$2.80 | | \$2,667 | | \$12.58 | \$0.00 |
| Medicare Xover - Physician | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Nursing Facility | \$159,093 | \$0 | \$17,677.04 | | \$398,667 | | \$532.08 | \$0.00 |
| Other Waiver Services | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Outpatient - Other | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Outpatient - Psychological | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Personal Care Agency - Personal Care | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Personal Care Agency - Respite Care | \$1,127 | \$0 | \$125.25 | | \$100,000 | | \$15.03 | \$0.00 |
| Physician - Clinic | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Physician - IP Mental Health | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Physician - OP Mental Health | \$327 | \$0 | \$36.28 | | \$1,333 | | \$326.50 | \$0.00 |
| Physician - Other Practitioner | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Physician - PCP | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Physician - Specialist | \$2,318 | \$0 | \$257.53 | | \$56,000 | | \$55.18 | \$0.00 |
| Transportation - Emergency | \$0 | \$0 | \$0.00 | | \$0 | | \$0.00 | \$0.00 |
| Total Medicaid Only | \$163,213 | \$0 | \$18,134.76 | \$0.00 | 594,667 | 0 | \$365.95 | \$0.00 |

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

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

Background
DRAFT

| Age 21 - 64 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 27,516 | 24,903 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Case Management Services | \$30,087 | \$42,620 | \$1.09 | \$1.71 | \$41 | \$63 | \$320.07 | \$325.35 |
| Community Behavioral Health | \$451,634 | \$232,857 | \$16.41 | \$9.35 | \$3,296 | \$2,187 | \$59.76 | \$51.30 |
| Consumer Directed - Personal Care | \$17,265 | \$94,702 | \$0.63 | \$3.80 | \$720 | \$3,831 | \$10.46 | \$11.91 |
| Consumer Directed - Respite Care | \$1,857 | \$9,160 | \$0.07 | \$0.37 | \$76 | \$393 | \$10.66 | \$11.23 |
| DME/Supplies | \$182,116 | \$173,393 | \$6.62 | \$6.96 | \$261 | \$199 | \$304.03 | \$419.84 |
| FQHC | \$5,696 | \$3,318 | \$0.21 | \$0.13 | \$32 | \$21 | \$78.02 | \$75.41 |
| Home Health Services | \$4,210 | \$9,527 | \$0.15 | \$0.38 | \$4 | \$11 | \$421.01 | \$414.23 |
| Hospice Care | \$132,517 | \$112,018 | \$4.82 | \$4.50 | \$35 | \$29 | \$1,656.47 | \$1,866.97 |
| Inpatient - Medical/Surgical | \$1,366,661 | \$983,637 | \$49.67 | \$39.50 | \$43 | \$39 | \$13,945.52 | \$12,295.47 |
| Inpatient - Psych | \$26,102 | \$135,327 | \$0.95 | \$5.43 | \$14 | \$81 | \$815.70 | \$805.52 |
| Lab and X-ray Services | \$67,410 | \$26,674 | \$2.45 | \$1.07 | \$2,215 | \$881 | \$13.27 | \$14.59 |
| Medicare Xover - IP | \$927,641 | \$860,959 | \$33.71 | \$34.57 | \$300 | \$310 | \$1,348.31 | \$1,338.97 |
| Medicare Xover - Nursing Facility | \$935,607 | \$959,656 | \$34.00 | \$38.54 | \$27,239 | \$29,972 | \$14.98 | \$15.43 |
| Medicare Xover - OP | \$385,401 | \$456,879 | \$14.01 | \$18.35 | \$1,531 | \$2,076 | \$109.77 | \$106.05 |
| Medicare Xover - Other | \$211,781 | \$182,530 | \$7.70 | \$7.33 | \$5,136 | \$4,835 | \$17.98 | \$18.19 |
| Medicare Xover - Physician | \$1,407,315 | \$1,375,612 | \$51.14 | \$55.24 | \$21,821 | \$21,085 | \$28.13 | \$31.44 |
| Nursing Facility | \$121,441,994 | \$113,342,295 | \$4,413.44 | \$4,551.28 | \$316,253 | \$311,942 | \$167.46 | \$175.08 |
| Other Waiver Services | \$0 | \$18,137 | \$0.00 | \$0.73 | \$0 | \$12 | \$0.00 | \$725.48 |
| Outpatient - Other | \$234,174 | \$174,936 | \$8.51 | \$7.02 | \$163 | \$292 | \$627.81 | \$289.15 |
| Outpatient - Psychological | \$1,460 | \$4,201 | \$0.05 | \$0.17 | \$2 | \$14 | \$365.08 | \$144.86 |
| Personal Care Agency - Personal Care | \$20,465 | \$31,213 | \$0.74 | \$1.25 | \$164 | \$393 | \$54.28 | \$38.25 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Pharmacy | \$1,399,679 | \$966,835 | \$50.87 | \$38.82 | \$35,974 | \$31,076 | \$16.97 | \$14.99 |
| Physician - Clinic | \$66,703 | \$77,345 | \$2.42 | \$3.11 | \$8,644 | \$13,379 | \$3.37 | \$2.79 |
| Physician - IP Mental Health | \$69 | \$317 | \$0.00 | \$0.01 | \$1 | \$1 | \$34.42 | \$105.51 |
| Physician - OP Mental Health | \$68,166 | \$54,310 | \$2.48 | \$2.18 | \$482 | \$228 | \$61.63 | \$114.58 |
| Physician - Other Practitioner | \$93,954 | \$68,005 | \$3.41 | \$2.73 | \$796 | \$545 | \$51.45 | \$60.18 |
| Physician - PCP | \$178,546 | \$148,650 | \$6.49 | \$5.97 | \$1,346 | \$1,433 | \$57.84 | \$50.00 |
| Physician - Specialist | \$128,758 | \$92,406 | \$4.68 | \$3.71 | \$1,748 | \$1,103 | \$32.12 | \$40.37 |
| Transportation - Emergency | \$19,771 | \$15,416 | \$0.72 | \$0.62 | \$101 | \$86 | \$85.22 | \$86.60 |
| Total Medicaid Only | \$129,807,038 | \$120,652,934 | \$4,717.44 | \$4,844.84 | 428,438 | 426,517 | \$132.13 | \$136.31 |

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

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

Background
DRAFT

| Age 65 and Over | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 172,967 | 160,969 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$7,555 | \$10,963 | \$0.04 | \$0.07 | \$10 | \$15 | \$54.36 | \$55.65 |
| Case Management Services | \$81,788 | \$63,668 | \$0.47 | \$0.40 | \$21 | \$15 | \$273.54 | \$326.50 |
| Community Behavioral Health | \$312,039 | \$198,946 | \$1.80 | \$1.24 | \$363 | \$256 | \$59.59 | \$57.95 |
| Consumer Directed - Personal Care | \$45,495 | \$76,998 | \$0.26 | \$0.48 | \$315 | \$572 | \$10.02 | \$10.03 |
| Consumer Directed - Respite Care | \$15,136 | \$20,905 | \$0.09 | \$0.13 | \$105 | \$157 | \$10.01 | \$9.92 |
| DME/Supplies | \$112,572 | \$84,234 | \$0.65 | \$0.52 | \$77 | \$55 | \$101.32 | \$114.60 |
| FQHC | \$5,925 | \$2,555 | \$0.03 | \$0.02 | \$6 | \$2 | \$74.06 | \$77.43 |
| Home Health Services | \$0 | (\$0) | \$0.00 | (\$0.00) | \$0 | \$0 | \$0.00 | \$0.00 |
| Hospice Care | \$2,415,512 | \$2,051,423 | \$13.97 | \$12.74 | \$88 | \$82 | \$1,901.98 | \$1,868.33 |
| Inpatient - Medical/Surgical | \$1,485,899 | \$1,521,725 | \$8.59 | \$9.45 | \$8 | \$9 | \$12,699.99 | \$13,232.39 |
| Inpatient - Psych | \$120,402 | \$449,206 | \$0.70 | \$2.79 | \$14 | \$52 | \$608.09 | \$646.34 |
| Lab and X-ray Services | \$29,717 | \$19,300 | \$0.17 | \$0.12 | \$178 | \$121 | \$11.59 | \$11.93 |
| Medicare Xover - IP | \$3,424,727 | \$3,286,771 | \$19.80 | \$20.42 | \$212 | \$218 | \$1,121.76 | \$1,124.84 |
| Medicare Xover - Nursing Facility | \$4,109,775 | \$4,045,253 | \$23.76 | \$25.13 | \$20,363 | \$21,487 | \$14.00 | \$14.03 |
| Medicare Xover - OP | \$1,211,951 | \$1,129,681 | \$7.01 | \$7.02 | \$751 | \$886 | \$111.96 | \$95.03 |
| Medicare Xover - Other | \$532,437 | \$399,751 | \$3.08 | \$2.48 | \$2,684 | \$2,419 | \$13.76 | \$12.32 |
| Medicare Xover - Physician | \$3,368,526 | \$3,292,265 | \$19.47 | \$20.45 | \$12,529 | \$12,172 | \$18.65 | \$20.16 |
| Nursing Facility | \$758,296,554 | \$736,505,756 | \$4,384.04 | \$4,575.46 | \$327,113 | \$327,019 | \$160.83 | \$167.90 |
| Other Waiver Services | \$0 | \$14,340 | \$0.00 | \$0.09 | \$0 | \$3 | \$0.00 | \$398.32 |
| Outpatient - Other | \$27,969 | \$42,324 | \$0.16 | \$0.26 | \$13 | \$28 | \$152.83 | \$114.39 |
| Outpatient - Psychological | \$0 | \$1,460 | \$0.00 | \$0.01 | \$0 | \$1 | \$0.00 | \$182.53 |
| Personal Care Agency - Personal Care | \$204,695 | \$189,878 | \$1.18 | \$1.18 | \$284 | \$278 | \$50.04 | \$50.89 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Pharmacy | \$2,535,068 | \$2,220,602 | \$14.66 | \$13.80 | \$28,575 | \$26,811 | \$6.15 | \$6.17 |
| Physician - Clinic | \$26,334 | \$31,728 | \$0.15 | \$0.20 | \$696 | \$1,007 | \$2.63 | \$2.35 |
| Physician - IP Mental Health | \$34 | \$116 | \$0.00 | \$0.00 | \$0 | \$0 | \$16.80 | \$58.17 |
| Physician - OP Mental Health | \$96,631 | \$68,799 | \$0.56 | \$0.43 | \$101 | \$68 | \$66.69 | \$75.44 |
| Physician - Other Practitioner | \$72,588 | \$66,946 | \$0.42 | \$0.42 | \$122 | \$105 | \$41.15 | \$47.48 |
| Physician - PCP | \$57,013 | \$79,776 | \$0.33 | \$0.50 | \$69 | \$96 | \$57.01 | \$62.03 |
| Physician - Specialist | \$45,179 | \$58,259 | \$0.26 | \$0.36 | \$89 | \$112 | \$35.27 | \$38.74 |
| Transportation - Emergency | \$6,980 | \$7,144 | \$0.04 | \$0.04 | \$5 | \$6 | \$89.49 | \$87.12 |
| Total Medicaid Only | \$778,648,498 | \$755,940,771 | \$4,501.71 | \$4,696.20 | 394,790 | 394,051 | \$136.83 | \$143.01 |

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

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

Background
DRAFT

| Age Under 21 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 728 | 792 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Case Management Services | \$396 | \$327 | \$0.54 | \$0.41 | \$49 | \$15 | \$132.00 | \$326.50 |
| Community Behavioral Health | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Consumer Directed - Personal Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Consumer Directed - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| DME/Supplies | \$142,466 | \$220,185 | \$195.72 | \$277.92 | \$10,221 | \$8,937 | \$229.78 | \$373.19 |
| FQHC | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Home Health Services | \$563 | \$0 | \$0.77 | \$0.00 | \$16 | \$0 | \$562.68 | \$0.00 |
| Hospice Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Inpatient - Medical/Surgical | \$853,952 | \$1,573,051 | \$1,173.13 | \$1,985.54 | \$478 | \$2,075 | \$29,446.61 | \$11,482.12 |
| Inpatient - Psych | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Lab and X-ray Services | \$22,883 | \$16,785 | \$31.44 | \$21.19 | \$25,816 | \$13,980 | \$14.61 | \$18.19 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Physician | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Nursing Facility | \$15,158,849 | \$16,123,518 | \$20,824.69 | \$20,351.44 | \$365,015 | \$352,584 | \$684.62 | \$692.65 |
| Other Waiver Services | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Outpatient - Other | \$137,604 | \$184,714 | \$189.04 | \$233.15 | \$3,017 | \$5,529 | \$751.94 | \$506.07 |
| Outpatient - Psychological | \$28 | \$0 | \$0.04 | \$0.00 | \$16 | \$0 | \$28.34 | \$0.00 |
| Personal Care Agency - Personal Care | \$135 | \$1,617 | \$0.19 | \$2.04 | \$99 | \$879 | \$22.52 | \$27.87 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Pharmacy | \$773,529 | \$746,860 | \$1,062.65 | \$942.70 | \$167,506 | \$164,053 | \$76.13 | \$68.96 |
| Physician - Clinic | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Physician - IP Mental Health | \$0 | \$921 | \$0.00 | \$1.16 | \$0 | \$136 | \$0.00 | \$102.29 |
| Physician - OP Mental Health | \$2,768 | \$3,228 | \$3.80 | \$4.07 | \$1,072 | \$515 | \$42.58 | \$94.93 |
| Physician - Other Practitioner | \$10,198 | \$27,268 | \$14.01 | \$34.42 | \$16,732 | \$41,365 | \$10.05 | \$9.98 |
| Physician - PCP | \$102,459 | \$213,382 | \$140.75 | \$269.34 | \$24,645 | \$42,759 | \$68.53 | \$75.59 |
| Physician - Specialist | \$163,036 | \$132,747 | \$223.97 | \$167.56 | \$46,307 | \$35,443 | \$58.04 | \$56.73 |
| Transportation - Emergency | \$8,119 | \$9,761 | \$11.15 | \$12.32 | \$1,418 | \$1,575 | \$94.41 | \$93.85 |
| Total Medicaid Only | \$17,376,985 | \$19,254,362 | \$23,871.89 | \$24,303.26 | 662,407 | 669,845 | \$432.46 | \$435.38 |

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

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

Background
DRAFT

| Age 21 - 64 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 12,729 | 13,810 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$445 | \$0.00 | \$0.03 | \$0 | \$7 | \$0.00 | \$55.65 |
| Case Management Services | \$38,122 | \$25,818 | \$2.99 | \$1.87 | \$113 | \$70 | \$317.69 | \$322.72 |
| Community Behavioral Health | \$292,878 | \$166,313 | \$23.01 | \$12.04 | \$5,944 | \$2,743 | \$46.45 | \$52.68 |
| Consumer Directed - Personal Care | \$5,917 | \$2,332 | \$0.46 | \$0.17 | \$469 | \$205 | \$11.89 | \$9.89 |
| Consumer Directed - Respite Care | \$2,962 | \$513 | \$0.23 | \$0.04 | \$222 | \$46 | \$12.55 | \$9.77 |
| DME/Supplies | \$356,039 | \$332,211 | \$27.97 | \$24.06 | \$1,468 | \$1,115 | \$228.67 | \$258.93 |
| FQHC | \$79,619 | \$68,771 | \$6.25 | \$4.98 | \$926 | \$740 | \$81.08 | \$80.72 |
| Home Health Services | \$57,807 | \$43,872 | \$4.54 | \$3.18 | \$177 | \$116 | \$307.48 | \$327.40 |
| Hospice Care | \$266,694 | \$317,350 | \$20.95 | \$22.98 | \$146 | \$155 | \$1,720.61 | \$1,782.87 |
| Inpatient - Medical/Surgical | \$16,693,840 | \$17,776,785 | \$1,311.48 | \$1,287.27 | \$1,042 | \$985 | \$15,107.55 | \$15,676.18 |
| Inpatient - Psych | \$159,685 | \$257,978 | \$12.54 | \$18.68 | \$228 | \$264 | \$659.86 | \$848.61 |
| Lab and X-ray Services | \$581,144 | \$353,368 | \$45.65 | \$25.59 | \$41,099 | \$19,021 | \$13.33 | \$16.14 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$1,297 | \$1,036 | \$0.10 | \$0.07 | \$80 | \$68 | \$15.26 | \$13.28 |
| Medicare Xover - OP | \$13 | \$0 | \$0.00 | \$0.00 | \$2 | \$0 | \$6.63 | \$0.00 |
| Medicare Xover - Other | \$0 | \$5 | \$0.00 | \$0.00 | \$0 | \$2 | \$0.00 | \$2.50 |
| Medicare Xover - Physician | \$27 | \$157 | \$0.00 | \$0.01 | \$5 | \$7 | \$5.37 | \$19.63 |
| Nursing Facility | \$62,620,689 | \$69,690,453 | \$4,919.51 | \$5,046.49 | \$347,344 | \$344,092 | \$169.96 | \$175.99 |
| Other Waiver Services | \$0 | \$23,319 | \$0.00 | \$1.69 | \$0 | \$34 | \$0.00 | \$597.91 |
| Outpatient - Other | \$2,029,754 | \$2,685,238 | \$159.46 | \$194.45 | \$3,178 | \$8,459 | \$602.12 | \$275.83 |
| Outpatient - Psychological | \$2,930 | \$11,654 | \$0.23 | \$0.84 | \$13 | \$137 | \$209.28 | \$73.76 |
| Personal Care Agency - Personal Care | \$6,168 | \$1,179 | \$0.48 | \$0.09 | \$159 | \$17 | \$36.50 | \$58.95 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Pharmacy | \$9,194,425 | \$9,962,537 | \$722.32 | \$721.42 | \$154,957 | \$144,191 | \$55.94 | \$60.04 |
| Physician - Clinic | \$743,293 | \$678,464 | \$58.39 | \$49.13 | \$266,116 | \$224,297 | \$2.63 | \$2.63 |
| Physician - IP Mental Health | \$3,205 | \$3,285 | \$0.25 | \$0.24 | \$35 | \$56 | \$86.61 | \$50.54 |
| Physician - OP Mental Health | \$118,631 | \$123,706 | \$9.32 | \$8.96 | \$1,712 | \$1,771 | \$65.33 | \$60.70 |
| Physician - Other Practitioner | \$471,399 | \$497,251 | \$37.03 | \$36.01 | \$9,033 | \$8,316 | \$49.20 | \$51.96 |
| Physician - PCP | \$2,273,311 | \$2,330,452 | \$178.59 | \$168.75 | \$52,815 | \$38,780 | \$40.58 | \$52.22 |
| Physician - Specialist | \$1,308,446 | \$1,289,650 | \$102.79 | \$93.39 | \$31,011 | \$37,893 | \$39.78 | \$29.57 |
| Transportation - Emergency | \$305,405 | \$315,741 | \$23.99 | \$22.86 | \$315,741 | \$3,242 | \$88.81 | \$91.02 |
| Total Medicaid Only | \$97,613,699 | \$106,959,882 | \$7,668.58 | \$7,745.28 | 921,537 | 836,601 | \$99.86 | \$111.10 |

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

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

Background
DRAFT

| Age 65 and Over | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 4,424 | 4,747 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Case Management Services | \$3,918 | \$2,939 | \$0.89 | \$0.62 | \$33 | \$23 | \$326.50 | \$326.50 |
| Community Behavioral Health | \$8,995 | \$2,516 | \$2.03 | \$0.53 | \$461 | \$134 | \$52.91 | \$47.48 |
| Consumer Directed - Personal Care | \$6,284 | \$1,485 | \$1.42 | \$0.31 | \$1,514 | \$303 | \$11.26 | \$12.37 |
| Consumer Directed - Respite Care | \$1,281 | \$912 | \$0.29 | \$0.19 | \$336 | \$182 | \$10.33 | \$12.66 |
| DME/Supplies | \$13,504 | \$52,551 | \$3.05 | \$11.07 | \$241 | \$301 | \$151.73 | \$441.61 |
| FQHC | \$19,833 | \$21,683 | \$4.48 | \$4.57 | \$673 | \$675 | \$79.97 | \$81.21 |
| Home Health Services | \$5,301 | \$8,374 | \$1.20 | \$1.76 | \$43 | \$66 | \$331.30 | \$322.08 |
| Hospice Care | \$48,076 | \$79,610 | \$10.87 | \$16.77 | \$87 | \$86 | \$1,502.36 | \$2,341.48 |
| Inpatient - Medical/Surgical | \$2,914,534 | \$2,908,413 | \$658.81 | \$612.62 | \$599 | \$556 | \$13,187.94 | \$13,220.06 |
| Inpatient - Psych | \$104,619 | \$32,236 | \$23.65 | \$6.79 | \$355 | \$106 | \$798.62 | \$767.53 |
| Lab and X-ray Services | \$152,436 | \$94,390 | \$34.46 | \$19.88 | \$32,138 | \$15,666 | \$12.87 | \$15.23 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Physician | \$24 | \$4 | \$0.01 | \$0.00 | \$8 | \$8 | \$8.00 | \$1.31 |
| Nursing Facility | \$21,177,055 | \$23,670,127 | \$4,786.92 | \$4,985.84 | \$350,269 | \$352,146 | \$164.00 | \$169.90 |
| Other Waiver Services | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Outpatient - Other | \$368,711 | \$396,658 | \$83.34 | \$83.55 | \$1,524 | \$5,258 | \$656.07 | \$190.70 |
| Outpatient - Psychological | \$21 | \$1,756 | \$0.00 | \$0.37 | \$5 | \$86 | \$10.31 | \$51.65 |
| Personal Care Agency - Personal Care | \$4,764 | \$2,464 | \$1.08 | \$0.52 | \$157 | \$205 | \$82.13 | \$30.42 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Pharmacy | \$2,272,580 | \$2,441,010 | \$513.70 | \$514.17 | \$129,520 | \$124,257 | \$47.59 | \$49.66 |
| Physician - Clinic | \$294,465 | \$330,368 | \$66.56 | \$69.59 | \$303,302 | \$292,382 | \$2.63 | \$2.86 |
| Physician - IP Mental Health | \$659 | \$124 | \$0.15 | \$0.03 | \$38 | \$5 | \$47.04 | \$62.03 |
| Physician - OP Mental Health | \$23,532 | \$25,396 | \$5.32 | \$5.35 | \$1,044 | \$1,105 | \$61.12 | \$58.12 |
| Physician - Other Practitioner | \$131,351 | \$136,563 | \$29.69 | \$28.77 | \$7,223 | \$6,701 | \$49.32 | \$51.51 |
| Physician - PCP | \$480,681 | \$473,613 | \$108.65 | \$99.76 | \$24,711 | \$21,141 | \$52.76 | \$56.63 |
| Physician - Specialist | \$340,231 | \$257,806 | \$76.91 | \$54.30 | \$21,993 | \$14,476 | \$41.96 | \$45.02 |
| Transportation - Emergency | \$62,730 | \$58,771 | \$14.18 | \$12.38 | \$2,056 | \$1,729 | \$82.76 | \$85.92 |
| Total Medicaid Only | \$28,435,584 | \$30,999,771 | \$6,427.66 | \$6,529.74 | 878,333 | 837,596 | \$87.82 | \$93.55 |

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

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

**Background
DRAFT**

| Age Under 21 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 324 | 258 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$5,042 | \$0 | \$15.56 | \$0.00 | \$3,815 | \$0 | \$48.95 | \$0.00 |
| Case Management Services | \$11,903 | \$12,409 | \$36.74 | \$48.08 | \$1,630 | \$2,232 | \$270.53 | \$258.52 |
| Community Behavioral Health | \$37,465 | \$1,990 | \$115.63 | \$7.71 | \$57,297 | \$3,813 | \$24.22 | \$24.27 |
| Consumer Directed - Personal Care | \$241,282 | \$208,860 | \$744.71 | \$809.34 | \$841,371 | \$913,388 | \$10.62 | \$10.63 |
| Consumer Directed - Respite Care | \$49,213 | \$42,099 | \$151.89 | \$163.14 | \$174,281 | \$187,899 | \$10.46 | \$10.42 |
| DME/Supplies | \$35,167 | \$20,247 | \$108.54 | \$78.46 | \$9,296 | \$9,114 | \$140.11 | \$103.30 |
| FQHC | \$121 | \$0 | \$0.37 | \$0.00 | \$37 | \$0 | \$121.40 | \$0.00 |
| Home Health Services | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Hospice Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Inpatient - Medical/Surgical | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Inpatient - Psych | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Lab and X-ray Services | \$92 | \$55 | \$0.28 | \$0.21 | \$333 | \$186 | \$10.20 | \$13.64 |
| Medicare Xover - IP | \$2,368 | \$3,648 | \$7.31 | \$14.14 | \$74 | \$140 | \$1,184.00 | \$1,216.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$7,731 | \$8,049 | \$23.86 | \$31.19 | \$3,407 | \$5,348 | \$84.03 | \$69.99 |
| Medicare Xover - Other | \$7,801 | \$4,656 | \$24.08 | \$18.04 | \$8,519 | \$10,556 | \$33.92 | \$20.51 |
| Medicare Xover - Physician | \$20,763 | \$20,670 | \$64.09 | \$80.10 | \$16,148 | \$15,113 | \$47.62 | \$63.60 |
| Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Other Waiver Services | \$7,622 | \$8,282 | \$23.53 | \$32.09 | \$3,482 | \$4,418 | \$81.09 | \$87.17 |
| Outpatient - Other | \$30 | \$792 | \$0.09 | \$3.07 | \$37 | \$233 | \$30.00 | \$158.45 |
| Outpatient - Psychological | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Personal Care Agency - Personal Care | \$46,207 | \$55,903 | \$142.62 | \$216.63 | \$36,186 | \$48,267 | \$47.29 | \$53.86 |
| Personal Care Agency - Respite Care | \$24,762 | \$24,479 | \$76.43 | \$94.86 | \$56,334 | \$54,917 | \$16.28 | \$20.73 |
| Pharmacy | \$7,455 | \$7,681 | \$23.01 | \$29.76 | \$6,185 | \$5,813 | \$44.64 | \$61.45 |
| Physician - Clinic | \$478 | \$26 | \$1.48 | \$0.10 | \$259 | \$93 | \$68.28 | \$13.23 |
| Physician - IP Mental Health | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Physician - OP Mental Health | \$17,082 | \$8,413 | \$52.72 | \$32.60 | \$4,852 | \$2,418 | \$130.40 | \$161.79 |
| Physician - Other Practitioner | \$112,689 | \$180,531 | \$347.81 | \$699.56 | \$177,817 | \$330,432 | \$23.47 | \$25.41 |
| Physician - PCP | \$1,341 | \$1,018 | \$4.14 | \$3.95 | \$1,593 | \$1,256 | \$31.19 | \$37.71 |
| Physician - Specialist | \$1,585 | \$937 | \$4.89 | \$3.63 | \$1,333 | \$2,511 | \$44.02 | \$17.34 |
| Transportation - Emergency | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Total Medicaid Only | \$638,200 | \$610,745 | \$1,969.78 | \$2,366.66 | 1,404,286 | 1,598,144 | \$16.83 | \$17.77 |

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

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

**Background
DRAFT**

| Age 21 - 64 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 56,397 | 56,847 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$956,274 | \$929,202 | \$16.96 | \$16.35 | \$4,177 | \$3,613 | \$48.71 | \$54.29 |
| Case Management Services | \$646,654 | \$645,837 | \$11.47 | \$11.36 | \$448 | \$464 | \$306.91 | \$294.10 |
| Community Behavioral Health | \$4,785,619 | \$4,767,020 | \$84.86 | \$83.86 | \$13,504 | \$15,450 | \$75.40 | \$65.13 |
| Consumer Directed - Personal Care | \$39,640,197 | \$42,741,577 | \$702.87 | \$751.87 | \$832,281 | \$892,743 | \$10.13 | \$10.11 |
| Consumer Directed - Respite Care | \$7,165,182 | \$8,101,555 | \$127.05 | \$142.51 | \$151,641 | \$170,298 | \$10.05 | \$10.04 |
| DME/Supplies | \$3,201,767 | \$2,838,250 | \$56.77 | \$49.93 | \$6,580 | \$5,926 | \$103.54 | \$101.10 |
| FQHC | \$3,245 | \$1,256 | \$0.06 | \$0.02 | \$8 | \$4 | \$85.40 | \$69.75 |
| Home Health Services | \$39,600 | \$18,276 | \$0.70 | \$0.32 | \$29 | \$16 | \$286.96 | \$243.68 |
| Hospice Care | \$181,156 | \$153,080 | \$3.21 | \$2.69 | \$10 | \$9 | \$3,697.06 | \$3,644.77 |
| Inpatient - Medical/Surgical | \$503,641 | \$701,085 | \$8.93 | \$12.33 | \$13 | \$14 | \$8,394.02 | \$10,310.07 |
| Inpatient - Psych | \$3,384 | \$162,424 | \$0.06 | \$2.86 | \$1 | \$41 | \$845.91 | \$845.96 |
| Lab and X-ray Services | \$10,071 | \$9,285 | \$0.18 | \$0.16 | \$143 | \$84 | \$15.03 | \$23.27 |
| Medicare Xover - IP | \$1,923,891 | \$1,997,279 | \$34.11 | \$35.13 | \$409 | \$400 | \$1,001.50 | \$1,055.09 |
| Medicare Xover - Nursing Facility | \$3,386 | \$5,970 | \$0.06 | \$0.11 | \$87 | \$174 | \$8.28 | \$7.24 |
| Medicare Xover - OP | \$1,489,992 | \$1,710,203 | \$26.42 | \$30.08 | \$3,155 | \$4,473 | \$100.47 | \$80.71 |
| Medicare Xover - Other | \$1,651,358 | \$1,524,896 | \$29.28 | \$26.82 | \$12,581 | \$10,704 | \$27.93 | \$30.07 |
| Medicare Xover - Physician | \$3,931,596 | \$4,095,027 | \$69.71 | \$72.04 | \$22,930 | \$23,086 | \$36.48 | \$37.44 |
| Nursing Facility | \$12,641 | \$21,185 | \$0.22 | \$0.37 | \$19 | \$30 | \$138.91 | \$151.32 |
| Other Waiver Services | \$1,445,948 | \$1,524,199 | \$25.64 | \$26.81 | \$6,705 | \$4,927 | \$45.88 | \$65.30 |
| Outpatient - Other | \$54,149 | \$59,979 | \$0.96 | \$1.06 | \$52 | \$35 | \$220.12 | \$365.72 |
| Outpatient - Psychological | \$36 | \$11,154 | \$0.00 | \$0.20 | \$1 | \$16 | \$12.08 | \$148.72 |
| Personal Care Agency - Personal Care | \$48,852,292 | \$46,073,796 | \$866.22 | \$810.48 | \$157,312 | \$144,437 | \$66.08 | \$67.34 |
| Personal Care Agency - Respite Care | \$7,504,334 | \$7,200,570 | \$133.06 | \$126.67 | \$120,525 | \$114,358 | \$13.25 | \$13.29 |
| Pharmacy | \$251,551 | \$214,305 | \$4.46 | \$3.77 | \$4,645 | \$4,265 | \$11.52 | \$10.61 |
| Physician - Clinic | \$62,556 | \$33,274 | \$1.11 | \$0.59 | \$5,027 | \$3,608 | \$2.65 | \$1.95 |
| Physician - IP Mental Health | \$114 | \$765 | \$0.00 | \$0.01 | \$0 | \$1 | \$113.77 | \$109.32 |
| Physician - OP Mental Health | \$581,787 | \$537,844 | \$10.32 | \$9.46 | \$2,402 | \$766 | \$51.53 | \$148.13 |
| Physician - Other Practitioner | \$188,829 | \$137,569 | \$3.35 | \$2.42 | \$1,765 | \$1,209 | \$22.76 | \$24.01 |
| Physician - PCP | \$39,074 | \$43,876 | \$0.69 | \$0.77 | \$345 | \$391 | \$24.12 | \$23.72 |
| Physician - Specialist | \$59,164 | \$59,114 | \$1.05 | \$1.04 | \$472 | \$342 | \$26.69 | \$36.47 |
| Transportation - Emergency | \$4,983 | \$10,142 | \$0.09 | \$0.18 | \$6 | \$12 | \$166.09 | \$184.40 |
| Total Medicaid Only | \$125,194,470 | \$126,329,996 | \$2,219.87 | \$2,222.27 | 1,347,273 | 1,401,893 | \$19.77 | \$19.02 |

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

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

Background
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| Age 65 and Over | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 141,762 | 141,869 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$5,104,431 | \$5,868,795 | \$36.01 | \$41.37 | \$15,486 | \$18,403 | \$27.90 | \$26.97 |
| Case Management Services | \$438,311 | \$443,714 | \$3.09 | \$3.13 | \$224 | \$115 | \$165.53 | \$326.50 |
| Community Behavioral Health | \$1,858,634 | \$1,724,304 | \$13.11 | \$12.15 | \$2,030 | \$1,992 | \$77.51 | \$73.23 |
| Consumer Directed - Personal Care | \$71,502,323 | \$76,702,693 | \$504.38 | \$540.66 | \$596,102 | \$640,538 | \$10.15 | \$10.13 |
| Consumer Directed - Respite Care | \$13,246,209 | \$14,566,371 | \$93.44 | \$102.68 | \$110,662 | \$122,178 | \$10.13 | \$10.08 |
| DME/Supplies | \$7,198,682 | \$5,593,567 | \$50.78 | \$39.43 | \$7,067 | \$6,531 | \$86.22 | \$72.44 |
| FQHC | \$2,034 | \$2,164 | \$0.01 | \$0.02 | \$2 | \$3 | \$81.37 | \$61.82 |
| Home Health Services | \$47,447 | \$43,918 | \$0.33 | \$0.31 | \$17 | \$9 | \$232.58 | \$395.66 |
| Hospice Care | \$1,425,021 | \$1,186,101 | \$10.05 | \$8.36 | \$35 | \$29 | \$3,417.32 | \$3,478.30 |
| Inpatient - Medical/Surgical | \$3,550,243 | \$3,271,135 | \$25.04 | \$23.06 | \$25 | \$23 | \$11,994.06 | \$12,026.23 |
| Inpatient - Psych | \$133,458 | \$250,418 | \$0.94 | \$1.77 | \$19 | \$32 | \$603.88 | \$669.57 |
| Lab and X-ray Services | \$11,633 | \$9,299 | \$0.08 | \$0.07 | \$57 | \$42 | \$17.18 | \$18.67 |
| Medicare Xover - IP | \$4,485,179 | \$4,463,076 | \$31.64 | \$31.46 | \$375 | \$359 | \$1,013.14 | \$1,051.87 |
| Medicare Xover - Nursing Facility | \$12,553 | \$11,633 | \$0.09 | \$0.08 | \$87 | \$136 | \$12.28 | \$7.24 |
| Medicare Xover - OP | \$2,267,150 | \$2,376,027 | \$15.99 | \$16.75 | \$1,904 | \$2,485 | \$100.78 | \$80.86 |
| Medicare Xover - Other | \$1,937,644 | \$1,791,291 | \$13.67 | \$12.63 | \$8,869 | \$7,941 | \$18.49 | \$19.08 |
| Medicare Xover - Physician | \$5,369,149 | \$5,442,818 | \$37.87 | \$38.37 | \$17,137 | \$17,778 | \$26.52 | \$25.90 |
| Nursing Facility | \$123,691 | \$118,195 | \$0.87 | \$0.83 | \$67 | \$63 | \$156.37 | \$158.02 |
| Other Waiver Services | \$2,991,517 | \$3,068,654 | \$21.10 | \$21.63 | \$4,988 | \$4,168 | \$50.77 | \$62.28 |
| Outpatient - Other | \$41,134 | \$34,394 | \$0.29 | \$0.24 | \$29 | \$16 | \$119.23 | \$186.93 |
| Outpatient - Psychological | \$276 | \$395 | \$0.00 | \$0.00 | \$0 | \$0 | \$68.98 | \$131.72 |
| Personal Care Agency - Personal Care | \$168,519,961 | \$169,391,160 | \$1,188.75 | \$1,194.00 | \$197,984 | \$191,090 | \$72.05 | \$74.98 |
| Personal Care Agency - Respite Care | \$25,745,300 | \$25,063,610 | \$181.61 | \$176.67 | \$161,735 | \$155,261 | \$13.47 | \$13.65 |
| Pharmacy | \$435,083 | \$410,865 | \$3.07 | \$2.90 | \$4,040 | \$3,864 | \$9.12 | \$8.99 |
| Physician - Clinic | \$1,979 | \$23,326 | \$0.01 | \$0.16 | \$22 | \$203 | \$7.58 | \$9.73 |
| Physician - IP Mental Health | \$653 | \$3,153 | \$0.00 | \$0.02 | \$0 | \$4 | \$326.50 | \$70.07 |
| Physician - OP Mental Health | \$67,741 | \$74,405 | \$0.48 | \$0.52 | \$35 | \$41 | \$161.67 | \$154.69 |
| Physician - Other Practitioner | \$202,181 | \$185,480 | \$1.43 | \$1.31 | \$661 | \$593 | \$25.89 | \$26.45 |
| Physician - PCP | \$70,878 | \$58,706 | \$0.50 | \$0.41 | \$174 | \$171 | \$34.51 | \$29.02 |
| Physician - Specialist | \$69,055 | \$69,226 | \$0.49 | \$0.49 | \$204 | \$154 | \$28.64 | \$38.14 |
| Transportation - Emergency | \$7,333 | \$9,627 | \$0.05 | \$0.07 | \$4 | \$8 | \$141.03 | \$106.97 |
| Total Medicaid Only | \$316,866,882 | \$322,258,519 | \$2,235.20 | \$2,271.53 | 1,130,043 | 1,174,229 | \$23.74 | \$23.21 |

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

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

**Background
DRAFT**

| Age Under 21 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 53,089 | 55,567 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$18,985 | \$11,102 | \$0.36 | \$0.20 | \$83 | \$44 | \$51.87 | \$54.69 |
| Case Management Services | \$677,803 | \$807,998 | \$12.77 | \$14.54 | \$851 | \$1,008 | \$179.93 | \$173.17 |
| Community Behavioral Health | \$9,529,813 | \$15,318,121 | \$179.51 | \$275.67 | \$116,504 | \$186,161 | \$18.49 | \$17.77 |
| Consumer Directed - Personal Care | \$43,666,346 | \$45,901,399 | \$822.51 | \$826.06 | \$910,021 | \$913,613 | \$10.85 | \$10.85 |
| Consumer Directed - Respite Care | \$9,559,513 | \$9,480,624 | \$180.06 | \$170.62 | \$200,303 | \$189,650 | \$10.79 | \$10.80 |
| DME/Supplies | \$9,048,025 | \$7,967,737 | \$170.43 | \$143.39 | \$11,137 | \$10,071 | \$183.63 | \$170.86 |
| FQHC | \$14,543 | \$13,924 | \$0.27 | \$0.25 | \$182 | \$168 | \$18.09 | \$17.90 |
| Home Health Services | \$140,202 | \$152,632 | \$2.64 | \$2.75 | \$153 | \$134 | \$206.79 | \$245.78 |
| Hospice Care | \$129,691 | \$96,013 | \$2.44 | \$1.73 | \$8 | \$4 | \$3,602.53 | \$4,800.67 |
| Inpatient - Medical/Surgical | \$4,637,218 | \$5,784,177 | \$87.35 | \$104.09 | \$204 | \$123 | \$5,146.75 | \$10,183.41 |
| Inpatient - Psych | \$172,613 | \$183,368 | \$3.25 | \$3.30 | \$64 | \$75 | \$609.94 | \$528.44 |
| Lab and X-ray Services | \$134,622 | \$53,247 | \$2.54 | \$0.96 | \$1,880 | \$710 | \$16.18 | \$16.19 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$147 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$146.80 | \$0.00 |
| Medicare Xover - Physician | \$76 | \$0 | \$0.00 | \$0.00 | \$1 | \$0 | \$25.41 | \$0.00 |
| Nursing Facility | \$5,587 | \$0 | \$0.11 | \$0.00 | \$2 | \$0 | \$798.12 | \$0.00 |
| Other Waiver Services | \$1,645,820 | \$1,778,829 | \$31.00 | \$32.01 | \$4,793 | \$5,247 | \$77.61 | \$73.21 |
| Outpatient - Other | \$3,044,266 | \$2,971,131 | \$57.34 | \$53.47 | \$2,299 | \$2,068 | \$299.34 | \$310.33 |
| Outpatient - Psychological | \$183,895 | \$232,628 | \$3.46 | \$4.19 | \$272 | \$286 | \$152.61 | \$175.57 |
| Personal Care Agency - Personal Care | \$14,215,142 | \$15,209,203 | \$267.76 | \$273.71 | \$45,392 | \$44,236 | \$70.79 | \$74.25 |
| Personal Care Agency - Respite Care | \$3,967,096 | \$4,167,981 | \$74.73 | \$75.01 | \$53,230 | \$52,926 | \$16.85 | \$17.01 |
| Pharmacy | \$8,934,852 | \$10,228,310 | \$168.30 | \$184.07 | \$19,661 | \$19,008 | \$102.72 | \$116.21 |
| Physician - Clinic | \$62,158 | \$29,319 | \$1.17 | \$0.53 | \$3,908 | \$2,015 | \$3.60 | \$3.14 |
| Physician - IP Mental Health | \$1,772 | \$4,101 | \$0.03 | \$0.07 | \$8 | \$22 | \$49.23 | \$40.60 |
| Physician - OP Mental Health | \$3,078,030 | \$2,438,570 | \$57.98 | \$43.89 | \$15,427 | \$2,987 | \$45.10 | \$176.31 |
| Physician - Other Practitioner | \$17,836,739 | \$20,862,480 | \$335.98 | \$375.45 | \$183,864 | \$204,695 | \$21.93 | \$22.01 |
| Physician - PCP | \$857,098 | \$850,003 | \$16.14 | \$15.30 | \$4,975 | \$4,322 | \$38.94 | \$42.47 |
| Physician - Specialist | \$724,964 | \$829,511 | \$13.66 | \$14.93 | \$4,495 | \$8,283 | \$36.45 | \$21.63 |
| Transportation - Emergency | \$57,061 | \$42,788 | \$1.07 | \$0.77 | \$97 | \$79 | \$132.39 | \$116.59 |
| Total Medicaid Only | \$132,344,075 | \$145,415,197 | \$2,492.86 | \$2,616.96 | 1,579,815 | 1,647,934 | \$18.94 | \$19.06 |

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

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

Background
DRAFT

| Age 21 - 64 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 21,553 | 20,545 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$513,023 | \$523,423 | \$23.80 | \$25.48 | \$5,721 | \$5,553 | \$49.93 | \$55.06 |
| Case Management Services | \$258,551 | \$229,653 | \$12.00 | \$11.18 | \$624 | \$473 | \$230.64 | \$283.52 |
| Community Behavioral Health | \$1,186,644 | \$975,212 | \$55.06 | \$47.47 | \$9,997 | \$8,641 | \$66.09 | \$65.92 |
| Consumer Directed - Personal Care | \$16,236,227 | \$15,938,801 | \$753.31 | \$775.79 | \$875,493 | \$898,551 | \$10.33 | \$10.36 |
| Consumer Directed - Respite Care | \$2,939,730 | \$3,140,964 | \$136.39 | \$152.88 | \$159,388 | \$178,475 | \$10.27 | \$10.28 |
| DME/Supplies | \$4,607,458 | \$3,906,742 | \$213.77 | \$190.15 | \$19,160 | \$17,911 | \$133.89 | \$127.40 |
| FQHC | \$99,384 | \$85,763 | \$4.61 | \$4.17 | \$624 | \$710 | \$88.66 | \$70.53 |
| Home Health Services | \$1,998,391 | \$1,579,511 | \$92.72 | \$76.88 | \$3,391 | \$2,749 | \$328.09 | \$335.57 |
| Hospice Care | \$1,660,178 | \$1,442,353 | \$77.03 | \$70.20 | \$294 | \$291 | \$3,144.28 | \$2,890.49 |
| Inpatient - Medical/Surgical | \$15,585,511 | \$13,929,451 | \$723.12 | \$677.99 | \$681 | \$653 | \$12,743.67 | \$12,459.26 |
| Inpatient - Psych | \$266,342 | \$282,154 | \$12.36 | \$13.73 | \$194 | \$186 | \$765.35 | \$884.50 |
| Lab and X-ray Services | \$502,260 | \$248,634 | \$23.30 | \$12.10 | \$18,991 | \$7,363 | \$14.72 | \$19.72 |
| Medicare Xover - IP | \$1,184 | \$1,216 | \$0.05 | \$0.06 | \$1 | \$1 | \$1,184.00 | \$1,216.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$17 | \$0.00 | \$0.00 | \$0 | \$1 | \$0.00 | \$17.43 |
| Medicare Xover - Other | \$137 | \$155 | \$0.01 | \$0.01 | \$6 | \$11 | \$12.47 | \$8.62 |
| Medicare Xover - Physician | \$32 | \$0 | \$0.00 | \$0.00 | \$2 | \$0 | \$10.62 | \$0.00 |
| Nursing Facility | \$2,664 | \$14,342 | \$0.12 | \$0.70 | \$8 | \$51 | \$177.58 | \$162.98 |
| Other Waiver Services | \$527,969 | \$554,065 | \$24.50 | \$26.97 | \$4,101 | \$4,332 | \$71.68 | \$74.71 |
| Outpatient - Other | \$4,337,154 | \$4,606,700 | \$201.23 | \$224.22 | \$4,818 | \$5,767 | \$501.23 | \$466.55 |
| Outpatient - Psychological | \$36,378 | \$25,871 | \$1.69 | \$1.26 | \$76 | \$98 | \$267.48 | \$154.92 |
| Personal Care Agency - Personal Care | \$16,623,374 | \$15,957,115 | \$771.28 | \$776.68 | \$131,335 | \$129,024 | \$70.47 | \$72.24 |
| Personal Care Agency - Respite Care | \$2,437,040 | \$2,466,578 | \$113.07 | \$120.06 | \$100,217 | \$106,578 | \$13.54 | \$13.52 |
| Pharmacy | \$10,339,063 | \$9,523,734 | \$479.70 | \$463.55 | \$68,731 | \$64,434 | \$83.75 | \$86.33 |
| Physician - Clinic | \$572,713 | \$497,490 | \$26.57 | \$24.21 | \$112,522 | \$95,455 | \$2.83 | \$3.04 |
| Physician - IP Mental Health | \$2,928 | \$2,869 | \$0.14 | \$0.14 | \$21 | \$28 | \$77.06 | \$59.76 |
| Physician - OP Mental Health | \$693,538 | \$722,732 | \$32.18 | \$35.18 | \$1,826 | \$1,871 | \$211.51 | \$225.64 |
| Physician - Other Practitioner | \$519,065 | \$334,164 | \$24.08 | \$16.26 | \$8,285 | \$7,229 | \$34.88 | \$27.00 |
| Physician - PCP | \$2,294,952 | \$1,892,004 | \$106.48 | \$92.09 | \$33,044 | \$33,189 | \$38.67 | \$33.30 |
| Physician - Specialist | \$1,724,184 | \$1,485,233 | \$80.00 | \$72.29 | \$29,293 | \$24,736 | \$32.77 | \$35.07 |
| Transportation - Emergency | \$331,011 | \$308,071 | \$15.36 | \$14.99 | \$308,071 | \$1,954 | \$94.31 | \$92.29 |
| Total Medicaid Only | \$86,297,085 | \$80,675,016 | \$4,003.93 | \$3,926.70 | 1,590,798 | 1,596,309 | \$30.20 | \$29.52 |

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

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

Background
DRAFT

| Age 65 and Over | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 2,514 | 2,398 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$86,450 | \$63,393 | \$34.39 | \$26.43 | \$9,522 | \$7,585 | \$43.33 | \$41.82 |
| Case Management Services | \$30,691 | \$29,385 | \$12.21 | \$12.25 | \$449 | \$450 | \$326.50 | \$326.50 |
| Community Behavioral Health | \$100,314 | \$105,314 | \$39.90 | \$43.91 | \$7,742 | \$8,476 | \$61.85 | \$62.17 |
| Consumer Directed - Personal Care | \$1,385,798 | \$1,454,299 | \$551.21 | \$606.37 | \$640,854 | \$715,100 | \$10.32 | \$10.18 |
| Consumer Directed - Respite Care | \$253,770 | \$275,695 | \$100.94 | \$114.95 | \$118,826 | \$135,930 | \$10.19 | \$10.15 |
| DME/Supplies | \$409,156 | \$261,413 | \$162.74 | \$109.00 | \$21,240 | \$17,572 | \$91.95 | \$74.43 |
| FQHC | \$15,513 | \$9,198 | \$6.17 | \$3.84 | \$797 | \$630 | \$92.89 | \$73.00 |
| Home Health Services | \$213,379 | \$174,405 | \$84.87 | \$72.72 | \$3,986 | \$3,162 | \$255.54 | \$275.96 |
| Hospice Care | \$482,845 | \$677,966 | \$192.05 | \$282.68 | \$663 | \$961 | \$3,473.71 | \$3,531.07 |
| Inpatient - Medical/Surgical | \$1,980,422 | \$1,879,511 | \$787.72 | \$783.66 | \$873 | \$846 | \$10,821.98 | \$11,121.37 |
| Inpatient - Psych | \$41,398 | \$72,043 | \$16.47 | \$30.04 | \$329 | \$470 | \$599.97 | \$766.41 |
| Lab and X-ray Services | \$59,873 | \$27,610 | \$23.81 | \$11.51 | \$19,422 | \$9,041 | \$14.71 | \$15.28 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$308 | \$0 | \$0.12 | \$0.00 | \$48 | \$0 | \$30.82 | \$0.00 |
| Medicare Xover - Physician | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Nursing Facility | \$0 | \$3,230 | \$0.00 | \$1.35 | \$0 | \$85 | \$0.00 | \$189.98 |
| Other Waiver Services | \$52,733 | \$52,115 | \$20.97 | \$21.73 | \$3,685 | \$3,828 | \$68.31 | \$68.12 |
| Outpatient - Other | \$414,948 | \$302,782 | \$165.05 | \$126.25 | \$3,718 | \$4,368 | \$532.67 | \$346.83 |
| Outpatient - Psychological | \$407 | \$1,677 | \$0.16 | \$0.70 | \$5 | \$50 | \$406.70 | \$167.67 |
| Personal Care Agency - Personal Care | \$3,173,862 | \$3,035,338 | \$1,262.42 | \$1,265.59 | \$181,028 | \$175,975 | \$83.68 | \$86.30 |
| Personal Care Agency - Respite Care | \$433,509 | \$431,569 | \$172.43 | \$179.94 | \$152,079 | \$154,680 | \$13.61 | \$13.96 |
| Pharmacy | \$864,547 | \$808,036 | \$343.88 | \$336.91 | \$79,338 | \$74,125 | \$52.01 | \$54.54 |
| Physician - Clinic | \$174,175 | \$165,179 | \$69.28 | \$68.87 | \$142,170 | \$122,213 | \$5.85 | \$6.76 |
| Physician - IP Mental Health | \$102 | \$1,848 | \$0.04 | \$0.77 | \$5 | \$265 | \$102.29 | \$34.86 |
| Physician - OP Mental Health | \$12,234 | \$12,212 | \$4.87 | \$5.09 | \$558 | \$580 | \$104.57 | \$105.27 |
| Physician - Other Practitioner | \$20,617 | \$23,505 | \$8.20 | \$9.80 | \$2,324 | \$2,917 | \$42.34 | \$40.32 |
| Physician - PCP | \$276,599 | \$259,621 | \$110.02 | \$108.25 | \$30,982 | \$20,684 | \$42.61 | \$62.80 |
| Physician - Specialist | \$188,090 | \$177,639 | \$74.81 | \$74.07 | \$20,152 | \$21,560 | \$44.55 | \$41.23 |
| Transportation - Emergency | \$44,605 | \$34,772 | \$17.74 | \$14.50 | \$2,434 | \$1,971 | \$87.46 | \$88.25 |
| Total Medicaid Only | \$10,716,346 | \$10,339,756 | \$4,262.48 | \$4,311.17 | 1,443,231 | 1,483,526 | \$35.44 | \$34.87 |

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

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

**Background
DRAFT**

| Age Under 21 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 2,766 | 2,361 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Case Management Services | \$68,920 | \$73,831 | \$24.91 | \$31.27 | \$2,052 | \$2,201 | \$145.71 | \$170.51 |
| Community Behavioral Health | \$548,737 | \$416,347 | \$198.37 | \$176.33 | \$36,665 | \$23,399 | \$64.92 | \$90.43 |
| Consumer Directed - Personal Care | \$503 | \$0 | \$0.18 | \$0.00 | \$172 | \$0 | \$12.66 | \$0.00 |
| Consumer Directed - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| DME/Supplies | \$26,853 | \$14,917 | \$9.71 | \$6.32 | \$824 | \$600 | \$141.33 | \$126.41 |
| FQHC | \$479 | \$120 | \$0.17 | \$0.05 | \$17 | \$5 | \$119.78 | \$119.69 |
| Home Health Services | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Hospice Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Inpatient - Medical/Surgical | \$68,773 | \$1,140 | \$24.86 | \$0.48 | \$13 | \$5 | \$22,924.36 | \$1,140.06 |
| Inpatient - Psych | \$3,827 | \$18,442 | \$1.38 | \$7.81 | \$26 | \$107 | \$637.89 | \$878.18 |
| Lab and X-ray Services | \$1,283 | \$795 | \$0.46 | \$0.34 | \$455 | \$61 | \$12.22 | \$66.27 |
| Medicare Xover - IP | \$24,989 | \$23,634 | \$9.03 | \$10.01 | \$165 | \$122 | \$657.60 | \$984.73 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$56,289 | \$68,027 | \$20.35 | \$28.81 | \$2,382 | \$2,872 | \$102.53 | \$120.40 |
| Medicare Xover - Other | \$29,859 | \$24,461 | \$10.79 | \$10.36 | \$3,531 | \$3,608 | \$36.68 | \$34.45 |
| Medicare Xover - Physician | \$94,476 | \$65,465 | \$34.15 | \$27.73 | \$14,710 | \$11,191 | \$27.86 | \$29.73 |
| Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Other Waiver Services | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Outpatient - Other | \$986 | \$827 | \$0.36 | \$0.35 | \$91 | \$36 | \$46.96 | \$118.14 |
| Outpatient - Psychological | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Personal Care Agency - Personal Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Pharmacy | \$22,754 | \$6,041 | \$8.23 | \$2.56 | \$2,473 | \$1,626 | \$39.92 | \$18.88 |
| Physician - Clinic | \$1,155 | \$1,174 | \$0.42 | \$0.50 | \$3,748 | \$8,345 | \$1.34 | \$0.72 |
| Physician - IP Mental Health | \$29 | \$2,091 | \$0.01 | \$0.89 | \$4 | \$244 | \$29.10 | \$43.56 |
| Physician - OP Mental Health | \$52,822 | \$64,680 | \$19.10 | \$27.39 | \$1,111 | \$1,372 | \$206.34 | \$239.56 |
| Physician - Other Practitioner | \$19,461 | \$32,349 | \$7.04 | \$13.70 | \$4,221 | \$9,717 | \$20.00 | \$16.92 |
| Physician - PCP | \$17,383 | \$1,497 | \$6.28 | \$0.63 | \$3,709 | \$1,697 | \$20.33 | \$4.48 |
| Physician - Specialist | \$14,968 | \$4,497 | \$5.41 | \$1.90 | \$1,037 | \$2,658 | \$62.63 | \$8.60 |
| Transportation - Emergency | \$382 | \$2,011 | \$0.14 | \$0.85 | \$17 | \$20 | \$95.54 | \$502.80 |
| Total Medicaid Only | \$1,054,929 | \$822,347 | \$381.36 | \$348.29 | 77,423 | 69,887 | \$59.11 | \$59.80 |

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

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

Background
DRAFT

| Age 21 - 64 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 448,469 | 392,050 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Case Management Services | \$16,220,353 | \$14,205,275 | \$36.17 | \$36.23 | \$1,394 | \$1,369 | \$311.27 | \$317.61 |
| Community Behavioral Health | \$86,126,079 | \$70,156,859 | \$192.04 | \$178.95 | \$37,317 | \$38,146 | \$61.76 | \$56.29 |
| Consumer Directed - Personal Care | \$28,946 | \$24,409 | \$0.06 | \$0.06 | \$78 | \$73 | \$9.97 | \$10.29 |
| Consumer Directed - Respite Care | \$5,723 | \$3,947 | \$0.01 | \$0.01 | \$15 | \$12 | \$10.02 | \$9.77 |
| DME/Supplies | \$1,856,580 | \$1,529,759 | \$4.14 | \$3.90 | \$580 | \$520 | \$85.61 | \$90.09 |
| FQHC | \$14,566 | \$18,106 | \$0.03 | \$0.05 | \$9 | \$11 | \$45.10 | \$52.48 |
| Home Health Services | \$28,673 | \$23,641 | \$0.06 | \$0.06 | \$3 | \$2 | \$260.66 | \$394.02 |
| Hospice Care | \$175 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$175.42 | \$0.00 |
| Inpatient - Medical/Surgical | \$2,224,937 | \$2,424,598 | \$4.96 | \$6.18 | \$10 | \$12 | \$6,062.50 | \$6,347.12 |
| Inpatient - Psych | \$420,041 | \$3,579,795 | \$0.94 | \$9.13 | \$14 | \$129 | \$794.03 | \$850.11 |
| Lab and X-ray Services | \$108,109 | \$93,004 | \$0.24 | \$0.24 | \$159 | \$81 | \$18.18 | \$35.00 |
| Medicare Xover - IP | \$6,425,141 | \$5,749,456 | \$14.33 | \$14.67 | \$174 | \$168 | \$989.85 | \$1,049.94 |
| Medicare Xover - Nursing Facility | \$141,953 | \$146,280 | \$0.32 | \$0.37 | \$169 | \$192 | \$22.51 | \$23.30 |
| Medicare Xover - OP | \$8,097,086 | \$7,420,264 | \$18.05 | \$18.93 | \$2,296 | \$2,930 | \$94.37 | \$77.52 |
| Medicare Xover - Other | \$2,848,037 | \$2,269,002 | \$6.35 | \$5.79 | \$3,617 | \$3,239 | \$21.07 | \$21.44 |
| Medicare Xover - Physician | \$16,506,342 | \$15,522,808 | \$36.81 | \$39.59 | \$13,824 | \$13,233 | \$31.95 | \$35.91 |
| Nursing Facility | \$2,810,266 | \$2,304,674 | \$6.27 | \$5.88 | \$427 | \$394 | \$175.94 | \$178.89 |
| Other Waiver Services | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Outpatient - Other | \$535,123 | \$681,869 | \$1.19 | \$1.74 | \$55 | \$37 | \$258.76 | \$566.34 |
| Outpatient - Psychological | \$15,264 | \$31,365 | \$0.03 | \$0.08 | \$1 | \$8 | \$317.99 | \$125.46 |
| Personal Care Agency - Personal Care | \$92,173 | \$96,031 | \$0.21 | \$0.24 | \$46 | \$95 | \$54.12 | \$31.08 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Pharmacy | \$1,129,711 | \$855,968 | \$2.52 | \$2.18 | \$2,924 | \$2,730 | \$10.34 | \$9.60 |
| Physician - Clinic | \$377,886 | \$294,787 | \$0.84 | \$0.75 | \$3,338 | \$2,955 | \$3.03 | \$3.05 |
| Physician - IP Mental Health | \$3,738 | \$24,208 | \$0.01 | \$0.06 | \$3 | \$10 | \$38.53 | \$70.78 |
| Physician - OP Mental Health | \$3,375,525 | \$2,937,941 | \$7.53 | \$7.49 | \$3,335 | \$1,028 | \$27.08 | \$87.44 |
| Physician - Other Practitioner | \$278,859 | \$218,590 | \$0.62 | \$0.56 | \$306 | \$223 | \$24.42 | \$30.00 |
| Physician - PCP | \$319,306 | \$298,785 | \$0.71 | \$0.76 | \$372 | \$361 | \$22.98 | \$25.34 |
| Physician - Specialist | \$544,021 | \$590,993 | \$1.21 | \$1.51 | \$835 | \$858 | \$17.43 | \$21.08 |
| Transportation - Emergency | \$55,193 | \$46,820 | \$0.12 | \$0.12 | \$12 | \$13 | \$125.15 | \$110.16 |
| Total Medicaid Only | \$150,589,804 | \$131,549,235 | \$335.79 | \$335.54 | 71,314 | 68,828 | \$56.50 | \$58.50 |

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

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

Background
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| Age 65 and Over | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 422,702 | 382,398 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$11,064 | \$9,238 | \$0.03 | \$0.02 | \$11 | \$5 | \$27.39 | \$55.65 |
| Case Management Services | \$2,742,376 | \$2,392,919 | \$6.49 | \$6.26 | \$292 | \$230 | \$266.82 | \$326.50 |
| Community Behavioral Health | \$13,528,315 | \$10,292,106 | \$32.00 | \$26.91 | \$7,202 | \$6,381 | \$53.33 | \$50.61 |
| Consumer Directed - Personal Care | \$80,394 | \$110,236 | \$0.19 | \$0.29 | \$211 | \$332 | \$10.82 | \$10.42 |
| Consumer Directed - Respite Care | \$16,794 | \$24,875 | \$0.04 | \$0.07 | \$44 | \$73 | \$10.95 | \$10.69 |
| DME/Supplies | \$2,303,766 | \$1,716,297 | \$5.45 | \$4.49 | \$853 | \$737 | \$76.65 | \$73.04 |
| FQHC | \$9,950 | \$8,531 | \$0.02 | \$0.02 | \$4 | \$3 | \$77.73 | \$77.56 |
| Home Health Services | \$35,252 | \$28,305 | \$0.08 | \$0.07 | \$4 | \$3 | \$275.40 | \$291.81 |
| Hospice Care | \$17,586 | \$38,338 | \$0.04 | \$0.10 | \$0 | \$1 | \$2,512.27 | \$2,017.80 |
| Inpatient - Medical/Surgical | \$8,135,902 | \$7,512,740 | \$19.25 | \$19.65 | \$19 | \$19 | \$11,894.59 | \$12,156.54 |
| Inpatient - Psych | \$6,251,744 | \$5,288,282 | \$14.79 | \$13.83 | \$317 | \$306 | \$560.54 | \$543.11 |
| Lab and X-ray Services | \$45,443 | \$24,216 | \$0.11 | \$0.06 | \$83 | \$44 | \$15.49 | \$17.10 |
| Medicare Xover - IP | \$6,555,961 | \$5,888,984 | \$15.51 | \$15.40 | \$185 | \$185 | \$1,004.44 | \$996.61 |
| Medicare Xover - Nursing Facility | \$532,767 | \$547,285 | \$1.26 | \$1.43 | \$711 | \$789 | \$21.27 | \$21.75 |
| Medicare Xover - OP | \$5,596,233 | \$5,452,819 | \$13.24 | \$14.26 | \$1,437 | \$1,852 | \$110.55 | \$92.40 |
| Medicare Xover - Other | \$1,838,321 | \$1,515,705 | \$4.35 | \$3.96 | \$3,227 | \$2,855 | \$16.17 | \$16.66 |
| Medicare Xover - Physician | \$9,728,085 | \$9,117,978 | \$23.01 | \$23.84 | \$10,782 | \$10,883 | \$25.61 | \$26.29 |
| Nursing Facility | \$19,435,532 | \$20,656,945 | \$45.98 | \$54.02 | \$3,376 | \$3,790 | \$163.41 | \$171.02 |
| Other Waiver Services | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Outpatient - Other | \$280,669 | \$250,428 | \$0.66 | \$0.65 | \$22 | \$18 | \$367.37 | \$425.90 |
| Outpatient - Psychological | \$622 | \$9,725 | \$0.00 | \$0.03 | \$0 | \$3 | \$69.11 | \$111.78 |
| Personal Care Agency - Personal Care | \$351,578 | \$312,728 | \$0.83 | \$0.82 | \$228 | \$224 | \$43.79 | \$43.85 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Pharmacy | \$998,327 | \$821,487 | \$2.36 | \$2.15 | \$3,529 | \$3,264 | \$8.03 | \$7.90 |
| Physician - Clinic | \$55,981 | \$12,176 | \$0.13 | \$0.03 | \$332 | \$89 | \$4.78 | \$4.28 |
| Physician - IP Mental Health | \$1,265 | \$3,359 | \$0.00 | \$0.01 | \$1 | \$1 | \$45.19 | \$83.97 |
| Physician - OP Mental Health | \$298,186 | \$269,972 | \$0.71 | \$0.71 | \$79 | \$82 | \$107.73 | \$102.85 |
| Physician - Other Practitioner | \$160,239 | \$160,814 | \$0.38 | \$0.42 | \$112 | \$102 | \$40.73 | \$49.48 |
| Physician - PCP | \$242,657 | \$213,476 | \$0.57 | \$0.56 | \$171 | \$192 | \$40.36 | \$34.89 |
| Physician - Specialist | \$305,861 | \$237,942 | \$0.72 | \$0.62 | \$209 | \$182 | \$41.48 | \$40.93 |
| Transportation - Emergency | \$28,525 | \$28,719 | \$0.07 | \$0.08 | \$5 | \$5 | \$155.87 | \$182.92 |
| Total Medicaid Only | \$79,589,397 | \$72,946,624 | \$188.29 | \$190.76 | 33,445 | 32,654 | \$67.56 | \$70.10 |

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

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

**Background
DRAFT**

| Age Under 21 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 393 | 317 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Case Management Services | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Community Behavioral Health | \$61,915 | \$40,708 | \$157.35 | \$128.48 | \$57,088 | \$83,740 | \$33.07 | \$18.41 |
| Consumer Directed - Personal Care | \$161,123 | \$168,773 | \$409.47 | \$532.68 | \$493,181 | \$651,383 | \$9.96 | \$9.81 |
| Consumer Directed - Respite Care | \$18,175 | \$13,150 | \$46.19 | \$41.50 | \$55,549 | \$50,799 | \$9.98 | \$9.80 |
| DME/Supplies | \$11,701 | \$11,088 | \$29.74 | \$35.00 | \$2,745 | \$4,583 | \$130.01 | \$91.64 |
| FQHC | \$71 | \$0 | \$0.18 | \$0.00 | \$30 | \$0 | \$71.14 | \$0.00 |
| Home Health Services | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Hospice Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Inpatient - Medical/Surgical | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Inpatient - Psych | \$0 | \$2,343 | \$0.00 | \$7.40 | \$0 | \$114 | \$0.00 | \$781.15 |
| Lab and X-ray Services | \$267 | \$68 | \$0.68 | \$0.21 | \$183 | \$189 | \$44.50 | \$13.52 |
| Medicare Xover - IP | \$4,789 | \$2,648 | \$12.17 | \$8.36 | \$152 | \$114 | \$957.89 | \$882.77 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$4,170 | \$2,318 | \$10.60 | \$7.32 | \$1,830 | \$1,780 | \$69.50 | \$49.33 |
| Medicare Xover - Other | \$1,638 | \$750 | \$4.16 | \$2.37 | \$2,104 | \$568 | \$23.74 | \$50.02 |
| Medicare Xover - Physician | \$7,329 | \$5,008 | \$18.63 | \$15.81 | \$12,503 | \$11,930 | \$17.88 | \$15.90 |
| Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Other Waiver Services | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Outpatient - Other | \$99 | \$1,199 | \$0.25 | \$3.79 | \$61 | \$38 | \$49.41 | \$1,199.49 |
| Outpatient - Psychological | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Personal Care Agency - Personal Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Pharmacy | \$4,255 | \$1,410 | \$10.81 | \$4.45 | \$6,831 | \$4,734 | \$19.00 | \$11.28 |
| Physician - Clinic | \$31 | \$0 | \$0.08 | \$0.00 | \$91 | \$0 | \$10.25 | \$0.00 |
| Physician - IP Mental Health | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Physician - OP Mental Health | \$5,072 | \$8,338 | \$12.89 | \$26.32 | \$732 | \$1,969 | \$211.34 | \$160.35 |
| Physician - Other Practitioner | \$3,614 | \$1,721 | \$9.18 | \$5.43 | \$38,486 | \$18,823 | \$2.86 | \$3.46 |
| Physician - PCP | \$687 | \$175 | \$1.75 | \$0.55 | \$518 | \$227 | \$40.44 | \$29.13 |
| Physician - Specialist | \$547 | \$381 | \$1.39 | \$1.20 | \$549 | \$682 | \$30.42 | \$21.18 |
| Transportation - Emergency | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Total Medicaid Only | \$285,484 | \$260,082 | \$725.51 | \$820.86 | 672,635 | 831,674 | \$12.94 | \$11.84 |

Notes:

Total Payments = Medicaid Payments + Patient Payments

Consumer Directed Services include payments from external vendor.

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

Background
DRAFT

| Age 21 - 64 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 59,726 | 62,806 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Case Management Services | \$20,570 | \$34,936 | \$0.34 | \$0.56 | \$13 | \$20 | \$326.50 | \$326.50 |
| Community Behavioral Health | \$1,367,835 | \$1,061,258 | \$22.90 | \$16.90 | \$6,194 | \$5,543 | \$44.37 | \$36.58 |
| Consumer Directed - Personal Care | \$13,139,857 | \$14,803,652 | \$220.00 | \$235.71 | \$257,089 | \$275,125 | \$10.27 | \$10.28 |
| Consumer Directed - Respite Care | \$1,426,573 | \$1,506,985 | \$23.89 | \$23.99 | \$27,727 | \$27,902 | \$10.34 | \$10.32 |
| DME/Supplies | \$2,240,993 | \$2,199,998 | \$37.52 | \$35.03 | \$3,945 | \$3,866 | \$114.13 | \$108.72 |
| FQHC | \$1,448 | \$522 | \$0.02 | \$0.01 | \$4 | \$2 | \$65.83 | \$43.51 |
| Home Health Services | \$18,362 | \$6,946 | \$0.31 | \$0.11 | \$18 | \$2 | \$201.78 | \$771.81 |
| Hospice Care | \$6,816 | \$4,831 | \$0.11 | \$0.08 | \$1 | \$0 | \$2,271.93 | \$2,415.70 |
| Inpatient - Medical/Surgical | \$75,843 | \$24,420 | \$1.27 | \$0.39 | \$2 | \$3 | \$7,584.29 | \$1,436.50 |
| Inpatient - Psych | \$25,345 | \$202,665 | \$0.42 | \$3.23 | \$5 | \$47 | \$938.71 | \$820.50 |
| Lab and X-ray Services | \$6,339 | \$4,673 | \$0.11 | \$0.07 | \$81 | \$52 | \$15.81 | \$17.18 |
| Medicare Xover - IP | \$465,438 | \$432,152 | \$7.79 | \$6.88 | \$97 | \$88 | \$961.65 | \$939.46 |
| Medicare Xover - Nursing Facility | \$15 | \$232 | \$0.00 | \$0.00 | \$0 | \$5 | \$14.73 | \$8.93 |
| Medicare Xover - OP | \$414,241 | \$497,025 | \$6.94 | \$7.91 | \$1,154 | \$1,724 | \$72.13 | \$55.08 |
| Medicare Xover - Other | \$449,790 | \$450,948 | \$7.53 | \$7.18 | \$2,947 | \$2,825 | \$30.66 | \$30.50 |
| Medicare Xover - Physician | \$827,951 | \$909,690 | \$13.86 | \$14.48 | \$9,615 | \$8,693 | \$17.30 | \$19.99 |
| Nursing Facility | \$15,225 | \$4,974 | \$0.25 | \$0.08 | \$8 | \$6 | \$362.49 | \$146.28 |
| Other Waiver Services | \$0 | \$1,005 | \$0.00 | \$0.02 | \$0 | \$1 | \$0.00 | \$201.06 |
| Outpatient - Other | \$13,525 | \$30,946 | \$0.23 | \$0.49 | \$14 | \$16 | \$196.01 | \$359.84 |
| Outpatient - Psychological | \$4,766 | \$838 | \$0.08 | \$0.01 | \$1 | \$2 | \$1,191.58 | \$76.17 |
| Personal Care Agency - Personal Care | \$258 | \$1,175 | \$0.00 | \$0.02 | \$4 | \$17 | \$12.91 | \$12.91 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Pharmacy | \$577,146 | \$610,884 | \$9.66 | \$9.73 | \$14,053 | \$14,033 | \$8.25 | \$8.32 |
| Physician - Clinic | \$6,713 | \$6,629 | \$0.11 | \$0.11 | \$1,055 | \$1,085 | \$1.28 | \$1.17 |
| Physician - IP Mental Health | \$499 | \$137 | \$0.01 | \$0.00 | \$1 | \$0 | \$99.87 | \$136.58 |
| Physician - OP Mental Health | \$852,499 | \$1,355,921 | \$14.27 | \$21.59 | \$697 | \$988 | \$245.68 | \$262.27 |
| Physician - Other Practitioner | \$37,752 | \$39,617 | \$0.63 | \$0.63 | \$440 | \$396 | \$17.22 | \$19.09 |
| Physician - PCP | \$22,568 | \$16,902 | \$0.38 | \$0.27 | \$871 | \$528 | \$5.21 | \$6.12 |
| Physician - Specialist | \$42,648 | \$55,987 | \$0.71 | \$0.89 | \$998 | \$1,273 | \$8.59 | \$8.40 |
| Transportation - Emergency | \$4,984 | \$2,455 | \$0.08 | \$0.04 | \$3 | \$3 | \$293.21 | \$175.37 |
| Total Medicaid Only | \$22,065,999 | \$24,268,405 | \$369.45 | \$386.40 | 327,040 | 344,248 | \$13.56 | \$13.47 |

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

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

Background
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| Age 65 and Over | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 5,984 | 6,748 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Case Management Services | \$327 | \$0 | \$0.05 | \$0.00 | \$2 | \$0 | \$326.50 | \$0.00 |
| Community Behavioral Health | \$24,517 | \$26,808 | \$4.10 | \$3.97 | \$2,029 | \$1,958 | \$24.23 | \$24.35 |
| Consumer Directed - Personal Care | \$731,565 | \$857,167 | \$122.26 | \$127.03 | \$146,779 | \$150,063 | \$10.00 | \$10.16 |
| Consumer Directed - Respite Care | \$62,288 | \$71,979 | \$10.41 | \$10.67 | \$12,539 | \$12,598 | \$9.96 | \$10.16 |
| DME/Supplies | \$329,764 | \$259,091 | \$55.11 | \$38.40 | \$6,227 | \$5,845 | \$106.20 | \$78.82 |
| FQHC | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Home Health Services | \$0 | \$474 | \$0.00 | \$0.07 | \$0 | \$7 | \$0.00 | \$118.46 |
| Hospice Care | \$12,595 | \$6,646 | \$2.10 | \$0.98 | \$14 | \$4 | \$1,799.22 | \$3,322.83 |
| Inpatient - Medical/Surgical | \$37,144 | \$72,628 | \$6.21 | \$10.76 | \$6 | \$12 | \$12,381.47 | \$10,375.48 |
| Inpatient - Psych | \$35,594 | \$20,976 | \$5.95 | \$3.11 | \$108 | \$59 | \$659.16 | \$635.63 |
| Lab and X-ray Services | \$326 | \$196 | \$0.05 | \$0.03 | \$40 | \$30 | \$16.30 | \$11.52 |
| Medicare Xover - IP | \$98,719 | \$123,188 | \$16.50 | \$18.26 | \$211 | \$213 | \$940.18 | \$1,026.57 |
| Medicare Xover - Nursing Facility | \$0 | \$947 | \$0.00 | \$0.14 | \$0 | \$144 | \$0.00 | \$11.69 |
| Medicare Xover - OP | \$74,534 | \$71,860 | \$12.46 | \$10.65 | \$1,588 | \$2,305 | \$94.11 | \$55.45 |
| Medicare Xover - Other | \$44,060 | \$46,139 | \$7.36 | \$6.84 | \$5,491 | \$4,787 | \$16.09 | \$17.14 |
| Medicare Xover - Physician | \$100,627 | \$118,660 | \$16.82 | \$17.58 | \$13,599 | \$12,162 | \$14.84 | \$17.35 |
| Nursing Facility | \$0 | \$1,575 | \$0.00 | \$0.23 | \$0 | \$20 | \$0.00 | \$143.17 |
| Other Waiver Services | \$0 | \$1,959 | \$0.00 | \$0.29 | \$0 | \$4 | \$0.00 | \$979.37 |
| Outpatient - Other | \$40 | \$8,178 | \$0.01 | \$1.21 | \$8 | \$39 | \$10.07 | \$371.73 |
| Outpatient - Psychological | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Personal Care Agency - Personal Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Pharmacy | \$88,208 | \$98,912 | \$14.74 | \$14.66 | \$24,373 | \$24,461 | \$7.26 | \$7.19 |
| Physician - Clinic | \$14 | \$0 | \$0.00 | \$0.00 | \$2 | \$0 | \$13.99 | \$0.00 |
| Physician - IP Mental Health | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Physician - OP Mental Health | \$34,501 | \$101,855 | \$5.77 | \$15.09 | \$229 | \$617 | \$302.64 | \$293.53 |
| Physician - Other Practitioner | \$4,377 | \$2,781 | \$0.73 | \$0.41 | \$289 | \$151 | \$30.39 | \$32.72 |
| Physician - PCP | \$1,411 | \$3,433 | \$0.24 | \$0.51 | \$74 | \$137 | \$38.14 | \$44.59 |
| Physician - Specialist | \$1,636 | \$4,188 | \$0.27 | \$0.62 | \$144 | \$233 | \$22.73 | \$31.97 |
| Transportation - Emergency | \$165 | \$464 | \$0.03 | \$0.07 | \$4 | \$11 | \$82.67 | \$77.36 |
| Total Medicaid Only | \$1,682,412 | \$1,900,105 | \$281.16 | \$281.58 | 213,756 | 215,860 | \$15.78 | \$15.65 |

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

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

Background
DRAFT

| Age Under 21 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 9,539 | 10,045 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Case Management Services | \$18,611 | \$22,075 | \$1.95 | \$2.20 | \$72 | \$82 | \$326.50 | \$319.93 |
| Community Behavioral Health | \$1,187,259 | \$1,815,663 | \$124.47 | \$180.75 | \$74,221 | \$107,871 | \$20.12 | \$20.11 |
| Consumer Directed - Personal Care | \$8,733,386 | \$9,656,843 | \$915.56 | \$961.32 | \$1,052,390 | \$1,100,694 | \$10.44 | \$10.48 |
| Consumer Directed - Respite Care | \$1,201,928 | \$1,221,059 | \$126.00 | \$121.55 | \$148,297 | \$143,037 | \$10.20 | \$10.20 |
| DME/Supplies | \$2,535,887 | \$2,607,274 | \$265.85 | \$259.55 | \$18,173 | \$18,966 | \$175.54 | \$164.22 |
| FQHC | \$11,544 | \$11,672 | \$1.21 | \$1.16 | \$192 | \$189 | \$75.45 | \$73.87 |
| Home Health Services | \$49,529 | \$55,859 | \$5.19 | \$5.56 | \$331 | \$410 | \$188.32 | \$162.85 |
| Hospice Care | \$1,988 | \$8,272 | \$0.21 | \$0.82 | \$1 | \$5 | \$1,988.10 | \$2,068.12 |
| Inpatient - Medical/Surgical | \$1,986,244 | \$2,619,258 | \$208.23 | \$260.74 | \$325 | \$511 | \$7,698.62 | \$6,119.76 |
| Inpatient - Psych | \$240,227 | \$208,298 | \$25.18 | \$20.74 | \$457 | \$358 | \$661.78 | \$694.33 |
| Lab and X-ray Services | \$55,751 | \$26,801 | \$5.84 | \$2.67 | \$4,613 | \$1,926 | \$15.20 | \$16.63 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$57 | \$68 | \$0.01 | \$0.01 | \$4 | \$4 | \$19.10 | \$22.72 |
| Medicare Xover - Physician | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Nursing Facility | \$2,394 | \$0 | \$0.25 | \$0.00 | \$5 | \$0 | \$598.59 | \$0.00 |
| Other Waiver Services | \$0 | \$4,280 | \$0.00 | \$0.43 | \$0 | \$22 | \$0.00 | \$237.80 |
| Outpatient - Other | \$725,806 | \$621,990 | \$76.09 | \$61.92 | \$2,779 | \$2,739 | \$328.57 | \$271.26 |
| Outpatient - Psychological | \$36,454 | \$48,736 | \$3.82 | \$4.85 | \$330 | \$312 | \$139.14 | \$186.73 |
| Personal Care Agency - Personal Care | \$19,099 | \$8,464 | \$2.00 | \$0.84 | \$915 | \$969 | \$26.27 | \$10.44 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Pharmacy | \$3,601,517 | \$4,396,956 | \$377.56 | \$437.71 | \$42,854 | \$41,534 | \$105.72 | \$126.46 |
| Physician - Clinic | \$1,718 | \$1,683 | \$0.18 | \$0.17 | \$136 | \$164 | \$15.91 | \$12.28 |
| Physician - IP Mental Health | \$1,052 | \$2,817 | \$0.11 | \$0.28 | \$45 | \$55 | \$29.21 | \$61.24 |
| Physician - OP Mental Health | \$461,910 | \$530,331 | \$48.42 | \$52.79 | \$18,859 | \$53,323 | \$30.81 | \$11.88 |
| Physician - Other Practitioner | \$409,259 | \$378,096 | \$42.90 | \$37.64 | \$72,434 | \$66,620 | \$7.11 | \$6.78 |
| Physician - PCP | \$234,000 | \$278,018 | \$24.53 | \$27.68 | \$5,908 | \$6,224 | \$49.83 | \$53.36 |
| Physician - Specialist | \$257,908 | \$272,369 | \$27.04 | \$27.11 | \$8,991 | \$12,942 | \$36.09 | \$25.14 |
| Transportation - Emergency | \$29,414 | \$29,145 | \$3.08 | \$2.90 | \$294 | \$264 | \$125.70 | \$131.88 |
| Total Medicaid Only | \$21,802,943 | \$24,826,026 | \$2,285.69 | \$2,471.38 | 1,452,625 | 1,559,221 | \$18.88 | \$19.02 |

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

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

Background
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| Age 21 - 64 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 28,773 | 29,659 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Case Management Services | \$12,734 | \$17,153 | \$0.44 | \$0.58 | \$16 | \$21 | \$326.50 | \$323.65 |
| Community Behavioral Health | \$780,158 | \$532,904 | \$27.11 | \$17.97 | \$5,805 | \$4,873 | \$56.05 | \$44.25 |
| Consumer Directed - Personal Care | \$10,976,711 | \$12,002,841 | \$381.50 | \$404.70 | \$427,643 | \$452,262 | \$10.71 | \$10.74 |
| Consumer Directed - Respite Care | \$1,031,835 | \$1,090,708 | \$35.86 | \$36.78 | \$40,405 | \$41,608 | \$10.65 | \$10.61 |
| DME/Supplies | \$3,110,399 | \$2,963,934 | \$108.10 | \$99.93 | \$9,964 | \$10,144 | \$130.20 | \$118.22 |
| FQHC | \$39,303 | \$42,653 | \$1.37 | \$1.44 | \$755 | \$816 | \$21.70 | \$21.16 |
| Home Health Services | \$263,090 | \$229,591 | \$9.14 | \$7.74 | \$419 | \$396 | \$262.04 | \$234.52 |
| Hospice Care | \$124,738 | \$49,318 | \$4.34 | \$1.66 | \$14 | \$7 | \$3,779.93 | \$2,739.87 |
| Inpatient - Medical/Surgical | \$3,600,885 | \$3,659,568 | \$125.15 | \$123.39 | \$132 | \$118 | \$11,359.26 | \$12,532.77 |
| Inpatient - Psych | \$467,802 | \$389,235 | \$16.26 | \$13.12 | \$235 | \$200 | \$829.44 | \$786.33 |
| Lab and X-ray Services | \$276,499 | \$157,631 | \$9.61 | \$5.31 | \$7,565 | \$3,981 | \$15.24 | \$16.02 |
| Medicare Xover - IP | \$0 | \$220 | \$0.00 | \$0.01 | \$0 | \$0 | \$0.00 | \$219.73 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$881 | \$756 | \$0.03 | \$0.03 | \$16 | \$8 | \$22.59 | \$35.98 |
| Medicare Xover - Physician | \$56 | \$80 | \$0.00 | \$0.00 | \$3 | \$2 | \$9.38 | \$15.92 |
| Nursing Facility | \$3,045 | \$1,196 | \$0.11 | \$0.04 | \$9 | \$3 | \$138.41 | \$170.80 |
| Other Waiver Services | \$0 | \$525 | \$0.00 | \$0.02 | \$0 | \$0 | \$0.00 | \$524.69 |
| Outpatient - Other | \$1,421,965 | \$1,623,020 | \$49.42 | \$54.72 | \$1,571 | \$2,067 | \$377.58 | \$317.68 |
| Outpatient - Psychological | \$37,787 | \$40,700 | \$1.31 | \$1.37 | \$61 | \$127 | \$257.06 | \$130.03 |
| Personal Care Agency - Personal Care | \$189 | \$0 | \$0.01 | \$0.00 | \$3 | \$0 | \$27.03 | \$0.00 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Pharmacy | \$10,780,682 | \$13,083,765 | \$374.68 | \$441.14 | \$64,138 | \$65,418 | \$70.10 | \$80.92 |
| Physician - Clinic | \$82,832 | \$97,925 | \$2.88 | \$3.30 | \$10,984 | \$16,569 | \$3.15 | \$2.39 |
| Physician - IP Mental Health | \$4,466 | \$3,448 | \$0.16 | \$0.12 | \$49 | \$26 | \$37.85 | \$53.87 |
| Physician - OP Mental Health | \$780,357 | \$977,201 | \$27.12 | \$32.95 | \$4,226 | \$11,523 | \$77.02 | \$34.31 |
| Physician - Other Practitioner | \$289,893 | \$377,421 | \$10.08 | \$12.73 | \$3,718 | \$4,661 | \$32.52 | \$32.76 |
| Physician - PCP | \$901,407 | \$890,606 | \$31.33 | \$30.03 | \$9,439 | \$10,276 | \$39.83 | \$35.07 |
| Physician - Specialist | \$862,254 | \$850,608 | \$29.97 | \$28.68 | \$14,896 | \$12,725 | \$24.14 | \$27.05 |
| Transportation - Emergency | \$87,380 | \$85,524 | \$3.04 | \$2.88 | \$417 | \$401 | \$87.38 | \$86.39 |
| Total Medicaid Only | \$35,937,347 | \$39,168,531 | \$1,249.00 | \$1,320.64 | 602,482 | 638,232 | \$24.88 | \$24.83 |

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

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

Background
DRAFT

| Age 65 and Over | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 406 | 423 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Case Management Services | \$327 | \$0 | \$0.80 | \$0.00 | \$30 | \$0 | \$326.50 | \$0.00 |
| Community Behavioral Health | \$185 | \$216 | \$0.45 | \$0.51 | \$177 | \$199 | \$30.79 | \$30.79 |
| Consumer Directed - Personal Care | \$52,934 | \$54,976 | \$130.23 | \$130.06 | \$159,955 | \$159,751 | \$9.77 | \$9.77 |
| Consumer Directed - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| DME/Supplies | \$47,375 | \$73,244 | \$116.55 | \$173.28 | \$16,297 | \$19,561 | \$85.82 | \$106.31 |
| FQHC | \$816 | \$998 | \$2.01 | \$2.36 | \$236 | \$312 | \$102.03 | \$90.69 |
| Home Health Services | \$8,653 | \$11,792 | \$21.29 | \$27.90 | \$1,447 | \$994 | \$176.59 | \$336.91 |
| Hospice Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Inpatient - Medical/Surgical | \$171,812 | \$371,522 | \$422.70 | \$878.96 | \$531 | \$823 | \$9,545.13 | \$12,811.10 |
| Inpatient - Psych | \$4,039 | \$0 | \$9.94 | \$0.00 | \$148 | \$0 | \$807.74 | \$0.00 |
| Lab and X-ray Services | \$8,756 | \$2,903 | \$21.54 | \$6.87 | \$13,935 | \$5,025 | \$18.55 | \$16.40 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Physician | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Other Waiver Services | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Outpatient - Other | \$34,121 | \$37,066 | \$83.95 | \$87.69 | \$2,539 | \$3,691 | \$396.75 | \$285.12 |
| Outpatient - Psychological | \$0 | \$673 | \$0.00 | \$1.59 | \$0 | \$170 | \$0.00 | \$112.17 |
| Personal Care Agency - Personal Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Pharmacy | \$211,515 | \$189,451 | \$520.38 | \$448.21 | \$115,907 | \$116,031 | \$53.88 | \$46.35 |
| Physician - Clinic | \$13 | \$16 | \$0.03 | \$0.04 | \$30 | \$28 | \$13.22 | \$15.90 |
| Physician - IP Mental Health | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Physician - OP Mental Health | \$2,024 | \$12,109 | \$4.98 | \$28.65 | \$1,742 | \$1,987 | \$34.31 | \$172.99 |
| Physician - Other Practitioner | \$5,708 | \$5,266 | \$14.04 | \$12.46 | \$4,812 | \$3,435 | \$35.02 | \$43.52 |
| Physician - PCP | \$30,732 | \$37,186 | \$75.61 | \$87.98 | \$17,064 | \$16,608 | \$53.17 | \$63.57 |
| Physician - Specialist | \$21,626 | \$28,306 | \$53.21 | \$66.97 | \$19,633 | \$19,305 | \$32.52 | \$41.63 |
| Transportation - Emergency | \$2,303 | \$3,997 | \$5.67 | \$9.46 | \$827 | \$1,192 | \$82.25 | \$95.16 |
| Total Medicaid Only | \$602,939 | \$829,721 | \$1,483.38 | \$1,962.99 | 355,309 | 349,114 | \$50.10 | \$67.47 |

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

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 873,936 | 776,810 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$11,064 | \$9,238 | \$0.01 | \$0.01 | 6 | 3 | \$27.39 | \$55.65 |
| Case Management Services | \$19,031,650 | \$16,672,025 | \$21.78 | \$21.46 | 863 | 811 | \$302.75 | \$317.64 |
| Community Behavioral Health | \$100,203,131 | \$80,865,312 | \$114.66 | \$104.10 | 22,749 | 22,464 | \$60.48 | \$55.61 |
| Consumer Directed - Personal Care | \$109,843 | \$134,645 | \$0.13 | \$0.17 | 142 | 200 | \$10.59 | \$10.40 |
| Consumer Directed - Respite Care | \$22,518 | \$28,822 | \$0.03 | \$0.04 | 29 | 42 | \$10.70 | \$10.55 |
| DME/Supplies | \$4,187,198 | \$3,260,973 | \$4.79 | \$4.20 | 713 | 627 | \$80.63 | \$80.33 |
| FQHC | \$24,995 | \$26,757 | \$0.03 | \$0.03 | 6 | 7 | \$54.93 | \$58.68 |
| Home Health Services | \$63,924 | \$51,946 | \$0.07 | \$0.07 | 3 | 2 | \$268.59 | \$330.87 |
| Hospice Care | \$17,761 | \$38,338 | \$0.02 | \$0.05 | 0 | 0 | \$2,220.17 | \$2,017.80 |
| Inpatient - Medical/Surgical | \$10,429,612 | \$9,938,479 | \$11.93 | \$12.79 | 14 | 15 | \$9,895.27 | \$9,928.55 |
| Inpatient - Psych | \$6,675,613 | \$8,886,519 | \$7.64 | \$11.44 | 160 | 216 | \$571.15 | \$636.16 |
| Lab and X-ray Services | \$154,836 | \$118,015 | \$0.18 | \$0.15 | 123 | 63 | \$17.23 | \$28.89 |
| Medicare Xover - IP | \$13,006,091 | \$11,662,073 | \$14.88 | \$15.01 | 179 | 176 | \$996.18 | \$1,022.18 |
| Medicare Xover - Nursing Facility | \$674,720 | \$693,565 | \$0.77 | \$0.89 | 431 | 486 | \$21.52 | \$22.06 |
| Medicare Xover - OP | \$13,749,608 | \$12,941,110 | \$15.73 | \$16.66 | 1,881 | 2,399 | \$100.38 | \$83.33 |
| Medicare Xover - Other | \$4,716,218 | \$3,809,168 | \$5.40 | \$4.90 | 3,428 | 3,051 | \$18.89 | \$19.29 |
| Medicare Xover - Physician | \$26,328,903 | \$24,706,251 | \$30.13 | \$31.80 | 12,355 | 12,070 | \$29.26 | \$31.62 |
| Nursing Facility | \$22,245,798 | \$22,961,619 | \$25.45 | \$29.56 | 1,852 | 2,065 | \$164.89 | \$171.78 |
| Other Waiver Services | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Outpatient - Other | \$816,778 | \$933,124 | \$0.93 | \$1.20 | 39 | 28 | \$286.29 | \$518.69 |
| Outpatient - Psychological | \$15,886 | \$41,090 | \$0.02 | \$0.05 | 1 | 5 | \$278.69 | \$121.93 |
| Personal Care Agency - Personal Care | \$443,750 | \$408,759 | \$0.51 | \$0.53 | 134 | 158 | \$45.60 | \$39.99 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Pharmacy | \$2,150,792 | \$1,683,496 | \$2.46 | \$2.17 | 3,215 | 2,990 | \$9.19 | \$8.70 |
| Physician - Clinic | \$435,021 | \$308,138 | \$0.50 | \$0.40 | 1,886 | 1,560 | \$3.17 | \$3.05 |
| Physician - IP Mental Health | \$5,032 | \$29,658 | \$0.01 | \$0.04 | 2 | 7 | \$39.94 | \$68.97 |
| Physician - OP Mental Health | \$3,726,533 | \$3,272,593 | \$4.26 | \$4.21 | 1,753 | 564 | \$29.19 | \$89.68 |
| Physician - Other Practitioner | \$458,559 | \$411,753 | \$0.52 | \$0.53 | 224 | 192 | \$28.09 | \$33.08 |
| Physician - PCP | \$579,347 | \$513,758 | \$0.66 | \$0.66 | 285 | 282 | \$27.90 | \$28.16 |
| Physician - Specialist | \$864,850 | \$833,432 | \$0.99 | \$1.07 | 533 | 531 | \$22.27 | \$24.25 |
| Transportation - Emergency | \$84,100 | \$77,550 | \$0.10 | \$0.10 | 9 | 9 | \$133.92 | \$132.34 |
| Total Medicaid Only | \$231,234,130 | \$205,318,206 | \$264.59 | \$264.31 | 53,017 | 51,024 | \$59.89 | \$62.16 |

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

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 200,493 | 185,872 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$7,555 | \$10,963 | \$0.04 | \$0.06 | 8 | 13 | \$54.36 | \$55.65 |
| Case Management Services | \$111,875 | \$106,288 | \$0.56 | \$0.57 | 24 | 21 | \$284.67 | \$326.04 |
| Community Behavioral Health | \$763,673 | \$431,803 | \$3.81 | \$2.32 | 766 | 515 | \$59.69 | \$54.16 |
| Consumer Directed - Personal Care | \$62,761 | \$171,700 | \$0.31 | \$0.92 | 371 | 1,009 | \$10.14 | \$10.99 |
| Consumer Directed - Respite Care | \$16,993 | \$30,065 | \$0.08 | \$0.16 | 101 | 189 | \$10.08 | \$10.29 |
| DME/Supplies | \$294,687 | \$257,627 | \$1.47 | \$1.39 | 102 | 74 | \$172.33 | \$224.41 |
| FQHC | \$11,620 | \$5,873 | \$0.06 | \$0.03 | 9 | 5 | \$75.95 | \$76.28 |
| Home Health Services | \$4,210 | \$9,527 | \$0.02 | \$0.05 | 1 | 1 | \$421.01 | \$414.23 |
| Hospice Care | \$2,548,029 | \$2,163,441 | \$12.71 | \$11.64 | 81 | 75 | \$1,887.43 | \$1,868.26 |
| Inpatient - Medical/Surgical | \$2,852,559 | \$2,505,362 | \$14.23 | \$13.48 | 13 | 13 | \$13,267.72 | \$12,848.01 |
| Inpatient - Psych | \$146,504 | \$584,533 | \$0.73 | \$3.14 | 14 | 56 | \$636.97 | \$677.33 |
| Lab and X-ray Services | \$97,450 | \$45,975 | \$0.49 | \$0.25 | 459 | 222 | \$12.71 | \$13.34 |
| Medicare Xover - IP | \$4,352,367 | \$4,147,730 | \$21.71 | \$22.31 | 224 | 230 | \$1,163.42 | \$1,163.46 |
| Medicare Xover - Nursing Facility | \$5,045,381 | \$5,004,909 | \$25.16 | \$26.93 | 21,306 | 22,624 | \$14.17 | \$14.28 |
| Medicare Xover - OP | \$1,597,351 | \$1,586,560 | \$7.97 | \$8.54 | 858 | 1,046 | \$111.42 | \$97.97 |
| Medicare Xover - Other | \$744,243 | \$582,281 | \$3.71 | \$3.13 | 3,021 | 2,742 | \$14.75 | \$13.71 |
| Medicare Xover - Physician | \$4,775,841 | \$4,667,877 | \$23.82 | \$25.11 | 13,804 | 13,366 | \$20.71 | \$22.55 |
| Nursing Facility | \$879,897,641 | \$849,848,051 | \$4,388.67 | \$4,572.22 | 325,626 | 324,999 | \$161.73 | \$168.82 |
| Other Waiver Services | \$0 | \$32,477 | \$0.00 | \$0.17 | 0 | 4 | \$0.00 | \$532.40 |
| Outpatient - Other | \$262,143 | \$217,260 | \$1.31 | \$1.17 | 33 | 63 | \$471.48 | \$222.83 |
| Outpatient - Psychological | \$1,460 | \$5,661 | \$0.01 | \$0.03 | 0 | 2 | \$365.08 | \$153.01 |
| Personal Care Agency - Personal Care | \$225,159 | \$221,091 | \$1.12 | \$1.19 | 267 | 294 | \$50.39 | \$48.62 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Pharmacy | \$3,935,874 | \$3,187,437 | \$19.63 | \$17.15 | 29,593 | 27,383 | \$7.96 | \$7.52 |
| Physician - Clinic | \$93,037 | \$109,073 | \$0.46 | \$0.59 | 1,787 | 2,665 | \$3.12 | \$2.64 |
| Physician - IP Mental Health | \$102 | \$433 | \$0.00 | \$0.00 | 0 | 0 | \$25.61 | \$86.57 |
| Physician - OP Mental Health | \$165,124 | \$123,108 | \$0.82 | \$0.66 | 153 | 89 | \$64.60 | \$88.82 |
| Physician - Other Practitioner | \$166,543 | \$134,951 | \$0.83 | \$0.73 | 215 | 164 | \$46.39 | \$53.13 |
| Physician - PCP | \$235,559 | \$228,427 | \$1.17 | \$1.23 | 245 | 275 | \$57.64 | \$53.63 |
| Physician - Specialist | \$176,256 | \$150,665 | \$0.88 | \$0.81 | 319 | 245 | \$33.06 | \$39.72 |
| Transportation - Emergency | \$26,751 | \$22,559 | \$0.13 | \$0.12 | 19 | 17 | \$86.29 | \$86.77 |
| Total Medicaid Only | \$908,618,749 | \$876,593,705 | \$4,531.93 | \$4,716.12 | 399,417 | 398,401 | \$136.16 | \$142.05 |

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

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 17,881 | 19,349 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$445 | \$0.00 | \$0.02 | 0 | 5 | \$0.00 | \$55.65 |
| Case Management Services | \$42,436 | \$29,083 | \$2.37 | \$1.50 | 91 | 56 | \$314.34 | \$323.14 |
| Community Behavioral Health | \$301,873 | \$168,829 | \$16.88 | \$8.73 | 4,345 | 1,991 | \$46.62 | \$52.59 |
| Consumer Directed - Personal Care | \$12,201 | \$3,817 | \$0.68 | \$0.20 | 708 | 221 | \$11.56 | \$10.73 |
| Consumer Directed - Respite Care | \$4,243 | \$1,424 | \$0.24 | \$0.07 | 242 | 77 | \$11.78 | \$11.44 |
| DME/Supplies | \$512,009 | \$604,947 | \$28.63 | \$31.26 | 1,521 | 1,235 | \$225.95 | \$303.69 |
| FQHC | \$99,452 | \$90,454 | \$5.56 | \$4.67 | 825 | 694 | \$80.86 | \$80.83 |
| Home Health Services | \$63,670 | \$52,246 | \$3.56 | \$2.70 | 138 | 99 | \$310.59 | \$326.54 |
| Hospice Care | \$314,770 | \$396,961 | \$17.60 | \$20.52 | 125 | 131 | \$1,683.26 | \$1,872.46 |
| Inpatient - Medical/Surgical | \$20,462,326 | \$22,258,250 | \$1,144.37 | \$1,150.33 | 909 | 925 | \$15,101.35 | \$14,928.40 |
| Inpatient - Psych | \$264,305 | \$290,214 | \$14.78 | \$15.00 | 250 | 215 | \$708.59 | \$838.77 |
| Lab and X-ray Services | \$756,463 | \$464,543 | \$42.31 | \$24.01 | 38,260 | 17,991 | \$13.27 | \$16.01 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$1,297 | \$1,036 | \$0.07 | \$0.05 | 57 | 48 | \$15.26 | \$13.28 |
| Medicare Xover - OP | \$13 | \$0 | \$0.00 | \$0.00 | 1 | 0 | \$6.63 | \$0.00 |
| Medicare Xover - Other | \$0 | \$5 | \$0.00 | \$0.00 | 0 | 1 | \$0.00 | \$2.50 |
| Medicare Xover - Physician | \$51 | \$161 | \$0.00 | \$0.01 | 5 | 7 | \$6.36 | \$14.64 |
| Nursing Facility | \$98,956,593 | \$109,484,098 | \$5,534.20 | \$5,658.27 | 348,787 | 346,416 | \$190.40 | \$196.01 |
| Other Waiver Services | \$0 | \$23,319 | \$0.00 | \$1.21 | 0 | 24 | \$0.00 | \$597.91 |
| Outpatient - Other | \$2,536,069 | \$3,266,610 | \$141.83 | \$168.82 | 2,762 | 7,554 | \$616.15 | \$268.19 |
| Outpatient - Psychological | \$2,979 | \$13,410 | \$0.17 | \$0.69 | 11 | 119 | \$175.23 | \$69.84 |
| Personal Care Agency - Personal Care | \$11,067 | \$5,260 | \$0.62 | \$0.27 | 156 | 99 | \$47.50 | \$33.08 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Pharmacy | \$12,240,534 | \$13,150,407 | \$684.56 | \$679.63 | 149,174 | 140,113 | \$55.07 | \$58.21 |
| Physician - Clinic | \$1,037,757 | \$1,008,832 | \$58.04 | \$52.14 | 264,483 | 231,818 | \$2.63 | \$2.70 |
| Physician - IP Mental Health | \$3,863 | \$4,330 | \$0.22 | \$0.22 | 34 | 47 | \$75.75 | \$56.97 |
| Physician - OP Mental Health | \$144,931 | \$152,330 | \$8.11 | \$7.87 | 1,521 | 1,556 | \$63.96 | \$60.71 |
| Physician - Other Practitioner | \$612,948 | \$661,082 | \$34.28 | \$34.17 | 8,899 | 9,273 | \$46.23 | \$44.21 |
| Physician - PCP | \$2,856,452 | \$3,017,447 | \$159.75 | \$155.95 | 44,715 | 34,615 | \$42.87 | \$54.06 |
| Physician - Specialist | \$1,811,713 | \$1,680,203 | \$101.32 | \$86.83 | 29,403 | 32,047 | \$41.35 | \$32.51 |
| Transportation - Emergency | \$376,254 | \$384,272 | \$21.04 | \$19.86 | 2,874 | 2,640 | \$87.85 | \$90.27 |
| Total Medicaid Only | \$143,426,268 | \$157,214,015 | \$8,021.19 | \$8,125.00 | 900,299 | 830,017 | \$106.91 | \$117.47 |

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

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 198,483 | 198,974 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$6,065,747 | \$6,797,997 | \$30.56 | \$34.17 | 12,254 | 14,154 | \$29.93 | \$28.97 |
| Case Management Services | \$1,096,868 | \$1,101,960 | \$5.53 | \$5.54 | 290 | 217 | \$228.56 | \$305.84 |
| Community Behavioral Health | \$6,681,717 | \$6,493,313 | \$33.66 | \$32.63 | 5,380 | 5,839 | \$75.08 | \$67.07 |
| Consumer Directed - Personal Care | \$111,383,802 | \$119,653,131 | \$561.17 | \$601.35 | 663,611 | 712,948 | \$10.15 | \$10.12 |
| Consumer Directed - Respite Care | \$20,460,604 | \$22,710,026 | \$103.08 | \$114.14 | 122,410 | 136,011 | \$10.11 | \$10.07 |
| DME/Supplies | \$10,435,616 | \$8,452,063 | \$52.58 | \$42.48 | 6,932 | 6,362 | \$91.01 | \$80.12 |
| FQHC | \$5,401 | \$3,419 | \$0.03 | \$0.02 | 4 | 3 | \$84.39 | \$64.52 |
| Home Health Services | \$87,047 | \$62,194 | \$0.44 | \$0.31 | 21 | 11 | \$254.52 | \$334.38 |
| Hospice Care | \$1,606,177 | \$1,339,181 | \$8.09 | \$6.73 | 28 | 23 | \$3,446.73 | \$3,496.56 |
| Inpatient - Medical/Surgical | \$4,053,884 | \$3,972,220 | \$20.42 | \$19.96 | 22 | 21 | \$11,387.31 | \$11,683.00 |
| Inpatient - Psych | \$136,842 | \$412,843 | \$0.69 | \$2.07 | 14 | 34 | \$608.19 | \$729.40 |
| Lab and X-ray Services | \$21,796 | \$18,638 | \$0.11 | \$0.09 | 82 | 54 | \$16.07 | \$20.69 |
| Medicare Xover - IP | \$6,411,438 | \$6,464,003 | \$32.30 | \$32.49 | 384 | 370 | \$1,009.68 | \$1,052.94 |
| Medicare Xover - Nursing Facility | \$15,939 | \$17,603 | \$0.08 | \$0.09 | 87 | 147 | \$11.14 | \$7.24 |
| Medicare Xover - OP | \$3,764,873 | \$4,094,279 | \$18.97 | \$20.58 | 2,262 | 3,057 | \$100.61 | \$80.78 |
| Medicare Xover - Other | \$3,596,803 | \$3,320,842 | \$18.12 | \$16.69 | 9,923 | 8,734 | \$21.91 | \$22.93 |
| Medicare Xover - Physician | \$9,321,509 | \$9,558,515 | \$46.96 | \$48.04 | 18,781 | 19,291 | \$30.01 | \$29.88 |
| Nursing Facility | \$136,332 | \$139,381 | \$0.69 | \$0.70 | 53 | 54 | \$154.57 | \$156.96 |
| Other Waiver Services | \$4,445,087 | \$4,601,134 | \$22.40 | \$23.12 | 5,473 | 4,385 | \$49.10 | \$63.28 |
| Outpatient - Other | \$95,313 | \$95,166 | \$0.48 | \$0.48 | 36 | 21 | \$161.00 | \$269.59 |
| Outpatient - Psychological | \$312 | \$11,549 | \$0.00 | \$0.06 | 0 | 5 | \$44.59 | \$148.07 |
| Personal Care Agency - Personal Care | \$217,418,459 | \$215,520,860 | \$1,095.40 | \$1,083.16 | 186,163 | 177,576 | \$70.61 | \$73.20 |
| Personal Care Agency - Respite Care | \$33,274,395 | \$32,288,659 | \$167.64 | \$162.28 | 149,854 | 143,445 | \$13.42 | \$13.58 |
| Pharmacy | \$694,090 | \$632,851 | \$3.50 | \$3.18 | 4,215 | 3,981 | \$9.96 | \$9.59 |
| Physician - Clinic | \$65,013 | \$56,626 | \$0.33 | \$0.28 | 1,445 | 1,175 | \$2.72 | \$2.91 |
| Physician - IP Mental Health | \$767 | \$3,919 | \$0.00 | \$0.02 | 0 | 3 | \$255.59 | \$75.36 |
| Physician - OP Mental Health | \$666,610 | \$620,662 | \$3.36 | \$3.12 | 716 | 251 | \$56.30 | \$149.05 |
| Physician - Other Practitioner | \$503,699 | \$503,580 | \$2.54 | \$2.53 | 1,264 | 1,197 | \$24.09 | \$25.37 |
| Physician - PCP | \$111,293 | \$103,601 | \$0.56 | \$0.52 | 225 | 235 | \$29.94 | \$26.56 |
| Physician - Specialist | \$129,804 | \$129,277 | \$0.65 | \$0.65 | 282 | 210 | \$27.83 | \$37.04 |
| Transportation - Emergency | \$12,316 | \$19,769 | \$0.06 | \$0.10 | 5 | 9 | \$150.20 | \$136.34 |
| Total Medicaid Only | \$442,699,552 | \$449,199,260 | \$2,230.41 | \$2,257.58 | 1,192,215 | 1,239,823 | \$22.45 | \$21.85 |

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

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 77,156 | 78,510 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$618,458 | \$597,918 | \$8.02 | \$7.62 | 1,965 | 1,716 | \$48.94 | \$53.26 |
| Case Management Services | \$967,045 | \$1,067,036 | \$12.53 | \$13.59 | 775 | 851 | \$194.11 | \$191.71 |
| Community Behavioral Health | \$10,816,770 | \$16,398,647 | \$140.19 | \$208.87 | 83,208 | 134,278 | \$20.22 | \$18.67 |
| Consumer Directed - Personal Care | \$61,288,370 | \$63,294,499 | \$794.34 | \$806.20 | 891,605 | 903,607 | \$10.69 | \$10.71 |
| Consumer Directed - Respite Care | \$12,753,013 | \$12,897,283 | \$165.29 | \$164.28 | 186,218 | 185,084 | \$10.65 | \$10.65 |
| DME/Supplies | \$14,064,639 | \$12,135,892 | \$182.29 | \$154.58 | 13,708 | 12,352 | \$159.58 | \$150.18 |
| FQHC | \$129,440 | \$108,885 | \$1.68 | \$1.39 | 325 | 324 | \$61.87 | \$51.36 |
| Home Health Services | \$2,351,973 | \$1,906,548 | \$30.48 | \$24.28 | 1,183 | 911 | \$309.31 | \$319.89 |
| Hospice Care | \$2,272,714 | \$2,216,332 | \$29.46 | \$28.23 | 109 | 109 | \$3,232.88 | \$3,117.20 |
| Inpatient - Medical/Surgical | \$22,203,151 | \$21,593,139 | \$287.77 | \$275.04 | 359 | 284 | \$9,624.25 | \$11,640.51 |
| Inpatient - Psych | \$480,352 | \$537,565 | \$6.23 | \$6.85 | 109 | 116 | \$686.22 | \$707.32 |
| Lab and X-ray Services | \$696,755 | \$329,491 | \$9.03 | \$4.20 | 7,232 | 2,706 | \$14.98 | \$18.61 |
| Medicare Xover - IP | \$1,184 | \$1,216 | \$0.02 | \$0.02 | 0 | 0 | \$1,184.00 | \$1,216.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$17 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$17.43 |
| Medicare Xover - Other | \$592 | \$155 | \$0.01 | \$0.00 | 3 | 3 | \$26.92 | \$8.62 |
| Medicare Xover - Physician | \$108 | \$0 | \$0.00 | \$0.00 | 1 | 0 | \$18.02 | \$0.00 |
| Nursing Facility | \$8,250 | \$17,572 | \$0.11 | \$0.22 | 3 | 16 | \$375.02 | \$167.35 |
| Other Waiver Services | \$2,226,522 | \$2,385,010 | \$28.86 | \$30.38 | 4,564 | 4,964 | \$75.88 | \$73.44 |
| Outpatient - Other | \$7,796,368 | \$7,880,613 | \$101.05 | \$100.38 | 3,049 | 3,106 | \$397.73 | \$387.81 |
| Outpatient - Psychological | \$220,680 | \$260,176 | \$2.86 | \$3.31 | 209 | 230 | \$164.44 | \$173.22 |
| Personal Care Agency - Personal Care | \$34,012,378 | \$34,201,656 | \$440.82 | \$435.63 | 73,819 | 70,448 | \$71.66 | \$74.20 |
| Personal Care Agency - Respite Care | \$6,837,645 | \$7,066,128 | \$88.62 | \$90.00 | 69,577 | 70,075 | \$15.28 | \$15.41 |
| Pharmacy | \$20,138,461 | \$20,560,080 | \$261.01 | \$261.88 | 35,313 | 32,579 | \$88.70 | \$96.46 |
| Physician - Clinic | \$809,047 | \$691,988 | \$10.49 | \$8.81 | 38,754 | 30,139 | \$3.25 | \$3.51 |
| Physician - IP Mental Health | \$4,803 | \$8,817 | \$0.06 | \$0.11 | 12 | 31 | \$64.04 | \$43.65 |
| Physician - OP Mental Health | \$3,783,803 | \$3,173,514 | \$49.04 | \$40.42 | 11,143 | 2,621 | \$52.81 | \$185.04 |
| Physician - Other Practitioner | \$18,376,422 | \$21,220,149 | \$238.17 | \$270.29 | 128,902 | 146,856 | \$22.17 | \$22.09 |
| Physician - PCP | \$3,428,648 | \$3,001,629 | \$44.44 | \$38.23 | 13,663 | 12,376 | \$39.03 | \$37.07 |
| Physician - Specialist | \$2,637,238 | \$2,492,382 | \$34.18 | \$31.75 | 11,932 | 12,994 | \$34.37 | \$29.32 |
| Transportation - Emergency | \$432,677 | \$385,632 | \$5.61 | \$4.91 | 692 | 627 | \$97.21 | \$94.08 |
| Total Medicaid Only | \$229,357,506 | \$236,429,968 | \$2,972.63 | \$3,011.46 | 1,578,432 | 1,629,402 | \$22.60 | \$22.18 |

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

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

Background
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| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 1,678 | 1,654 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Case Management Services | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Community Behavioral Health | \$248,293 | \$88,624 | \$148.01 | \$53.58 | 25,201 | 10,208 | \$70.48 | \$62.99 |
| Consumer Directed - Personal Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Consumer Directed - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| DME/Supplies | \$12,310 | \$8,579 | \$7.34 | \$5.19 | 1,230 | 762 | \$71.57 | \$81.71 |
| FQHC | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Home Health Services | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Hospice Care | \$0 | \$1,060 | \$0.00 | \$0.64 | 0 | 15 | \$0.00 | \$529.92 |
| Inpatient - Medical/Surgical | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Inpatient - Psych | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Lab and X-ray Services | \$117 | \$69 | \$0.07 | \$0.04 | 50 | 7 | \$16.70 | \$69.44 |
| Medicare Xover - IP | \$3,077 | \$9,029 | \$1.83 | \$5.46 | 21 | 65 | \$1,025.72 | \$1,003.20 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$5,644 | \$7,208 | \$3.36 | \$4.36 | 622 | 1,095 | \$64.87 | \$47.73 |
| Medicare Xover - Other | \$8,316 | \$8,819 | \$4.96 | \$5.33 | 1,137 | 1,204 | \$52.30 | \$53.13 |
| Medicare Xover - Physician | \$14,838 | \$12,160 | \$8.84 | \$7.35 | 4,599 | 5,361 | \$23.08 | \$16.45 |
| Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Other Waiver Services | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Outpatient - Other | \$267 | \$130 | \$0.16 | \$0.08 | 14 | 36 | \$133.56 | \$26.05 |
| Outpatient - Psychological | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Personal Care Agency - Personal Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Pharmacy | \$3,458 | \$2,965 | \$2.06 | \$1.79 | 2,961 | 2,706 | \$8.35 | \$7.95 |
| Physician - Clinic | \$174 | \$338 | \$0.10 | \$0.20 | 3,248 | 5,492 | \$0.38 | \$0.45 |
| Physician - IP Mental Health | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - OP Mental Health | \$512,968 | \$517,951 | \$305.78 | \$313.14 | 11,309 | 11,550 | \$324.46 | \$325.35 |
| Physician - Other Practitioner | \$1,821 | \$152 | \$1.09 | \$0.09 | 107 | 36 | \$121.40 | \$30.46 |
| Physician - PCP | \$476 | \$404 | \$0.28 | \$0.24 | 122 | 3,388 | \$28.01 | \$0.86 |
| Physician - Specialist | \$1,254 | \$1,215 | \$0.75 | \$0.73 | 1,145 | 1,306 | \$7.83 | \$6.75 |
| Transportation - Emergency | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Total Medicaid Only | \$813,014 | \$658,703 | \$484.64 | \$398.23 | 51,768 | 43,232 | \$112.34 | \$110.54 |

Notes:

Total Payments = Medicaid Payments + Patient Payments

Consumer Directed Services include payments from external vendor.

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

Background
DRAFT

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

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

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

**Background
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| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 2,366 | 2,694 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Case Management Services | \$102,632 | \$101,415 | \$43.37 | \$37.65 | 2,688 | 2,276 | \$193.65 | \$198.46 |
| Community Behavioral Health | \$149,178 | \$92,724 | \$63.04 | \$34.42 | 11,720 | 6,945 | \$64.55 | \$59.48 |
| Consumer Directed - Personal Care | \$3,334,234 | \$3,880,075 | \$1,409.09 | \$1,440.36 | 1,575,657 | 1,620,888 | \$10.73 | \$10.66 |
| Consumer Directed - Respite Care | \$331,820 | \$362,150 | \$140.23 | \$134.44 | 156,410 | 154,048 | \$10.76 | \$10.47 |
| DME/Supplies | \$149,352 | \$143,068 | \$63.12 | \$53.11 | 5,964 | 5,635 | \$127.00 | \$113.10 |
| FQHC | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Home Health Services | \$101 | \$0 | \$0.04 | \$0.00 | 5 | 0 | \$100.58 | \$0.00 |
| Hospice Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Inpatient - Medical/Surgical | \$1,652 | \$0 | \$0.70 | \$0.00 | 5 | 0 | \$1,652.01 | \$0.00 |
| Inpatient - Psych | \$5,473 | \$6,903 | \$2.31 | \$2.56 | 15 | 31 | \$1,824.49 | \$986.10 |
| Lab and X-ray Services | \$0 | \$57 | \$0.00 | \$0.02 | 0 | 18 | \$0.00 | \$14.37 |
| Medicare Xover - IP | \$26,070 | \$16,085 | \$11.02 | \$5.97 | 132 | 98 | \$1,002.71 | \$731.12 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$21,649 | \$21,957 | \$9.15 | \$8.15 | 1,506 | 1,679 | \$72.89 | \$58.24 |
| Medicare Xover - Other | \$25,702 | \$35,857 | \$10.86 | \$13.31 | 4,803 | 5,452 | \$27.14 | \$29.30 |
| Medicare Xover - Physician | \$26,250 | \$20,539 | \$11.09 | \$7.62 | 8,053 | 6,664 | \$16.53 | \$13.73 |
| Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Other Waiver Services | \$0 | \$565 | \$0.00 | \$0.21 | 0 | 9 | \$0.00 | \$282.50 |
| Outpatient - Other | \$380 | \$1,949 | \$0.16 | \$0.72 | 25 | 27 | \$76.03 | \$324.84 |
| Outpatient - Psychological | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Personal Care Agency - Personal Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Pharmacy | \$3,948 | \$4,602 | \$1.67 | \$1.71 | 2,804 | 2,651 | \$7.14 | \$7.73 |
| Physician - Clinic | \$4,703 | \$4,008 | \$1.99 | \$1.49 | 396 | 285 | \$60.30 | \$62.62 |
| Physician - IP Mental Health | \$0 | \$150 | \$0.00 | \$0.06 | 0 | 4 | \$0.00 | \$150.01 |
| Physician - OP Mental Health | \$3,555 | \$3,585 | \$1.50 | \$1.33 | 370 | 227 | \$48.70 | \$70.30 |
| Physician - Other Practitioner | \$2,187 | \$2,018 | \$0.92 | \$0.75 | 598 | 526 | \$18.53 | \$17.10 |
| Physician - PCP | \$1,469 | \$1,206 | \$0.62 | \$0.45 | 203 | 107 | \$36.72 | \$50.23 |
| Physician - Specialist | \$613 | \$1,575 | \$0.26 | \$0.58 | 81 | 209 | \$38.32 | \$33.51 |
| Transportation - Emergency | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Total Medicaid Only | \$4,190,969 | \$4,700,488 | \$1,771.15 | \$1,744.92 | 1,771,436 | 1,807,780 | \$12.00 | \$11.58 |

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

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 6,991 | 7,546 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Case Management Services | \$258,278 | \$275,256 | \$36.94 | \$36.48 | 2,448 | 2,400 | \$181.12 | \$182.41 |
| Community Behavioral Health | \$513,334 | \$570,000 | \$73.43 | \$75.54 | 37,339 | 46,854 | \$23.60 | \$19.35 |
| Consumer Directed - Personal Care | \$8,045,263 | \$8,842,555 | \$1,150.81 | \$1,171.83 | 1,252,592 | 1,281,798 | \$11.02 | \$10.97 |
| Consumer Directed - Respite Care | \$1,200,452 | \$1,313,166 | \$171.72 | \$174.02 | 191,135 | 196,004 | \$10.78 | \$10.65 |
| DME/Supplies | \$775,943 | \$745,294 | \$110.99 | \$98.77 | 6,456 | 6,927 | \$206.31 | \$171.10 |
| FQHC | \$3,491 | \$2,729 | \$0.50 | \$0.36 | 77 | 54 | \$77.58 | \$80.28 |
| Home Health Services | \$95,046 | \$81,927 | \$13.60 | \$10.86 | 187 | 91 | \$871.98 | \$1,437.31 |
| Hospice Care | \$0 | \$3,165 | \$0.00 | \$0.42 | 0 | 2 | \$0.00 | \$3,165.26 |
| Inpatient - Medical/Surgical | \$716,653 | \$435,107 | \$102.51 | \$57.66 | 82 | 59 | \$14,930.27 | \$11,759.64 |
| Inpatient - Psych | \$21,768 | \$29,369 | \$3.11 | \$3.89 | 74 | 78 | \$506.24 | \$599.36 |
| Lab and X-ray Services | \$19,962 | \$12,010 | \$2.86 | \$1.59 | 2,456 | 1,100 | \$13.95 | \$17.35 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Physician | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Other Waiver Services | \$0 | \$12,125 | \$0.00 | \$1.61 | 0 | 52 | \$0.00 | \$367.44 |
| Outpatient - Other | \$207,303 | \$234,998 | \$29.65 | \$31.14 | 1,008 | 1,162 | \$353.16 | \$321.48 |
| Outpatient - Psychological | \$9,178 | \$9,719 | \$1.31 | \$1.29 | 125 | 99 | \$125.72 | \$156.76 |
| Personal Care Agency - Personal Care | \$4,466 | \$8,624 | \$0.64 | \$1.14 | 506 | 1,980 | \$15.14 | \$6.93 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Pharmacy | \$1,146,432 | \$1,403,412 | \$163.99 | \$185.98 | 21,786 | 22,254 | \$90.33 | \$100.29 |
| Physician - Clinic | \$229 | \$154 | \$0.03 | \$0.02 | 43 | 25 | \$9.18 | \$9.64 |
| Physician - IP Mental Health | \$288 | \$1,035 | \$0.04 | \$0.14 | 29 | 48 | \$16.95 | \$34.49 |
| Physician - OP Mental Health | \$46,999 | \$28,181 | \$6.72 | \$3.73 | 4,405 | 830 | \$18.32 | \$53.99 |
| Physician - Other Practitioner | \$306,436 | \$315,904 | \$43.83 | \$41.86 | 32,862 | 31,323 | \$16.01 | \$16.04 |
| Physician - PCP | \$91,128 | \$82,584 | \$13.04 | \$10.94 | 3,208 | 3,763 | \$48.76 | \$34.90 |
| Physician - Specialist | \$114,272 | \$103,061 | \$16.35 | \$13.66 | 11,132 | 12,692 | \$17.62 | \$12.91 |
| Transportation - Emergency | \$16,288 | \$7,328 | \$2.33 | \$0.97 | 184 | 132 | \$152.23 | \$88.29 |
| Total Medicaid Only | \$13,593,209 | \$14,517,705 | \$1,944.40 | \$1,923.90 | 1,568,134 | 1,609,726 | \$14.88 | \$14.34 |

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

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 66,104 | 69,871 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Case Management Services | \$20,896 | \$34,936 | \$0.32 | \$0.50 | 12 | 18 | \$326.50 | \$326.50 |
| Community Behavioral Health | \$1,454,267 | \$1,128,775 | \$22.00 | \$16.16 | 6,120 | 5,552 | \$43.14 | \$34.92 |
| Consumer Directed - Personal Care | \$14,032,545 | \$15,829,593 | \$212.28 | \$226.56 | 248,509 | 264,753 | \$10.25 | \$10.27 |
| Consumer Directed - Respite Care | \$1,507,035 | \$1,592,115 | \$22.80 | \$22.79 | 26,518 | 26,528 | \$10.32 | \$10.31 |
| DME/Supplies | \$2,582,458 | \$2,470,177 | \$39.07 | \$35.35 | 4,144 | 4,061 | \$113.12 | \$104.48 |
| FQHC | \$1,519 | \$522 | \$0.02 | \$0.01 | 4 | 2 | \$66.06 | \$43.51 |
| Home Health Services | \$18,362 | \$7,420 | \$0.28 | \$0.11 | 17 | 2 | \$201.78 | \$570.78 |
| Hospice Care | \$19,410 | \$11,477 | \$0.29 | \$0.16 | 2 | 1 | \$1,941.03 | \$2,869.27 |
| Inpatient - Medical/Surgical | \$112,987 | \$97,049 | \$1.71 | \$1.39 | 2 | 4 | \$8,691.34 | \$4,043.70 |
| Inpatient - Psych | \$60,939 | \$225,984 | \$0.92 | \$3.23 | 15 | 49 | \$752.34 | \$798.53 |
| Lab and X-ray Services | \$6,932 | \$4,937 | \$0.10 | \$0.07 | 78 | 50 | \$16.23 | \$16.79 |
| Medicare Xover - IP | \$568,946 | \$557,988 | \$8.61 | \$7.99 | 108 | 100 | \$957.82 | \$957.10 |
| Medicare Xover - Nursing Facility | \$15 | \$1,179 | \$0.00 | \$0.02 | 0 | 18 | \$14.73 | \$11.02 |
| Medicare Xover - OP | \$492,945 | \$571,204 | \$7.46 | \$8.18 | 1,197 | 1,780 | \$74.75 | \$55.10 |
| Medicare Xover - Other | \$495,488 | \$497,837 | \$7.50 | \$7.13 | 3,173 | 3,004 | \$28.35 | \$28.46 |
| Medicare Xover - Physician | \$935,908 | \$1,033,359 | \$14.16 | \$14.79 | 9,993 | 9,043 | \$17.00 | \$19.63 |
| Nursing Facility | \$15,225 | \$6,548 | \$0.23 | \$0.09 | 8 | 8 | \$362.49 | \$145.52 |
| Other Waiver Services | \$0 | \$2,964 | \$0.00 | \$0.04 | 0 | 1 | \$0.00 | \$423.43 |
| Outpatient - Other | \$13,664 | \$40,324 | \$0.21 | \$0.58 | 14 | 19 | \$182.18 | \$369.94 |
| Outpatient - Psychological | \$4,766 | \$838 | \$0.07 | \$0.01 | 1 | 2 | \$1,191.58 | \$76.17 |
| Personal Care Agency - Personal Care | \$258 | \$1,175 | \$0.00 | \$0.02 | 4 | 16 | \$12.91 | \$12.91 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Pharmacy | \$669,609 | \$711,206 | \$10.13 | \$10.18 | 14,945 | 14,998 | \$8.13 | \$8.14 |
| Physician - Clinic | \$6,757 | \$6,629 | \$0.10 | \$0.09 | 954 | 976 | \$1.29 | \$1.17 |
| Physician - IP Mental Health | \$499 | \$137 | \$0.01 | \$0.00 | 1 | 0 | \$99.87 | \$136.58 |
| Physician - OP Mental Health | \$892,072 | \$1,466,115 | \$13.50 | \$20.98 | 655 | 956 | \$247.25 | \$263.26 |
| Physician - Other Practitioner | \$45,743 | \$44,119 | \$0.69 | \$0.63 | 653 | 456 | \$12.71 | \$16.60 |
| Physician - PCP | \$24,667 | \$20,511 | \$0.37 | \$0.29 | 797 | 489 | \$5.62 | \$7.21 |
| Physician - Specialist | \$44,832 | \$60,556 | \$0.68 | \$0.87 | 918 | 1,170 | \$8.87 | \$8.89 |
| Transportation - Emergency | \$5,150 | \$2,919 | \$0.08 | \$0.04 | 3 | 3 | \$271.04 | \$145.96 |
| Total Medicaid Only | \$24,033,895 | \$26,428,592 | \$363.58 | \$378.25 | 318,843 | 334,059 | \$13.68 | \$13.59 |

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

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 38,718 | 40,127 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Case Management Services | \$31,671 | \$39,229 | \$0.82 | \$0.98 | 30 | 36 | \$326.50 | \$321.55 |
| Community Behavioral Health | \$1,967,602 | \$2,348,783 | \$50.82 | \$58.53 | 22,601 | 30,608 | \$26.98 | \$22.95 |
| Consumer Directed - Personal Care | \$19,763,031 | \$21,714,659 | \$510.43 | \$541.15 | 578,749 | 611,510 | \$10.58 | \$10.62 |
| Consumer Directed - Respite Care | \$2,233,763 | \$2,311,766 | \$57.69 | \$57.61 | 66,562 | 66,562 | \$10.40 | \$10.39 |
| DME/Supplies | \$5,693,661 | \$5,644,453 | \$147.05 | \$140.66 | 12,053 | 12,452 | \$146.41 | \$135.56 |
| FQHC | \$51,663 | \$55,323 | \$1.33 | \$1.38 | 611 | 653 | \$26.20 | \$25.32 |
| Home Health Services | \$321,273 | \$297,241 | \$8.30 | \$7.41 | 408 | 406 | \$244.13 | \$219.04 |
| Hospice Care | \$126,726 | \$57,590 | \$3.27 | \$1.44 | 11 | 7 | \$3,727.23 | \$2,617.73 |
| Inpatient - Medical/Surgical | \$5,758,942 | \$6,650,348 | \$148.74 | \$165.73 | 184 | 224 | \$9,711.54 | \$8,878.97 |
| Inpatient - Psych | \$712,067 | \$597,533 | \$18.39 | \$14.89 | 289 | 238 | \$764.02 | \$751.61 |
| Lab and X-ray Services | \$341,006 | \$187,336 | \$8.81 | \$4.67 | 6,904 | 3,477 | \$15.31 | \$16.11 |
| Medicare Xover - IP | \$0 | \$220 | \$0.00 | \$0.01 | 0 | 0 | \$0.00 | \$219.73 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$938 | \$824 | \$0.02 | \$0.02 | 13 | 7 | \$22.34 | \$34.33 |
| Medicare Xover - Physician | \$56 | \$80 | \$0.00 | \$0.00 | 2 | 1 | \$9.38 | \$15.92 |
| Nursing Facility | \$5,439 | \$1,196 | \$0.14 | \$0.03 | 8 | 2 | \$209.21 | \$170.80 |
| Other Waiver Services | \$0 | \$4,805 | \$0.00 | \$0.12 | 0 | 6 | \$0.00 | \$252.90 |
| Outpatient - Other | \$2,181,893 | \$2,282,076 | \$56.35 | \$56.87 | 1,878 | 2,252 | \$359.99 | \$302.98 |
| Outpatient - Psychological | \$74,241 | \$90,109 | \$1.92 | \$2.25 | 127 | 173 | \$181.52 | \$155.36 |
| Personal Care Agency - Personal Care | \$19,289 | \$8,464 | \$0.50 | \$0.21 | 227 | 243 | \$26.28 | \$10.44 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Pharmacy | \$14,593,714 | \$17,670,172 | \$376.92 | \$440.36 | 59,438 | 59,972 | \$76.10 | \$88.11 |
| Physician - Clinic | \$84,563 | \$99,624 | \$2.18 | \$2.48 | 8,196 | 12,288 | \$3.20 | \$2.42 |
| Physician - IP Mental Health | \$5,518 | \$6,265 | \$0.14 | \$0.16 | 48 | 33 | \$35.83 | \$56.95 |
| Physician - OP Mental Health | \$1,244,291 | \$1,519,642 | \$32.14 | \$37.87 | 7,805 | 21,887 | \$49.41 | \$20.76 |
| Physician - Other Practitioner | \$704,860 | \$760,783 | \$18.20 | \$18.96 | 20,659 | 20,159 | \$10.57 | \$11.29 |
| Physician - PCP | \$1,166,139 | \$1,205,811 | \$30.12 | \$30.05 | 8,649 | 9,328 | \$41.79 | \$38.66 |
| Physician - Specialist | \$1,141,788 | \$1,151,283 | \$29.49 | \$28.69 | 13,491 | 12,849 | \$26.23 | \$26.80 |
| Transportation - Emergency | \$119,097 | \$118,666 | \$3.08 | \$2.96 | 391 | 375 | \$94.37 | \$94.71 |
| Total Medicaid Only | \$58,343,229 | \$64,824,278 | \$1,506.87 | \$1,615.48 | 809,334 | 865,748 | \$22.34 | \$22.39 |

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

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 198,913 | 199,524 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$6,065,747 | \$6,797,997 | \$30.49 | \$34.07 | 12,227 | 14,115 | \$29.93 | \$28.97 |
| Case Management Services | \$1,098,501 | \$1,103,592 | \$5.52 | \$5.53 | 290 | 217 | \$228.66 | \$305.87 |
| Community Behavioral Health | \$6,681,717 | \$6,494,769 | \$33.59 | \$32.55 | 5,369 | 5,824 | \$75.08 | \$67.07 |
| Consumer Directed - Personal Care | \$111,383,802 | \$119,653,131 | \$559.96 | \$599.69 | 662,177 | 710,982 | \$10.15 | \$10.12 |
| Consumer Directed - Respite Care | \$20,460,604 | \$22,710,026 | \$102.86 | \$113.82 | 122,145 | 135,636 | \$10.11 | \$10.07 |
| DME/Supplies | \$10,456,728 | \$8,468,125 | \$52.57 | \$42.44 | 6,933 | 6,356 | \$90.99 | \$80.13 |
| FQHC | \$5,401 | \$3,490 | \$0.03 | \$0.02 | 4 | 3 | \$84.39 | \$64.63 |
| Home Health Services | \$87,047 | \$62,194 | \$0.44 | \$0.31 | 21 | 11 | \$254.52 | \$334.38 |
| Hospice Care | \$1,606,177 | \$1,339,181 | \$8.07 | \$6.71 | 28 | 23 | \$3,446.73 | \$3,496.56 |
| Inpatient - Medical/Surgical | \$4,053,884 | \$3,972,220 | \$20.38 | \$19.91 | 21 | 20 | \$11,387.31 | \$11,683.00 |
| Inpatient - Psych | \$136,842 | \$412,843 | \$0.69 | \$2.07 | 14 | 34 | \$608.19 | \$729.40 |
| Lab and X-ray Services | \$22,037 | \$18,647 | \$0.11 | \$0.09 | 82 | 54 | \$16.16 | \$20.67 |
| Medicare Xover - IP | \$6,428,891 | \$6,476,259 | \$32.32 | \$32.46 | 384 | 370 | \$1,010.04 | \$1,053.05 |
| Medicare Xover - Nursing Facility | \$15,939 | \$17,603 | \$0.08 | \$0.09 | 86 | 146 | \$11.14 | \$7.24 |
| Medicare Xover - OP | \$3,770,496 | \$4,104,514 | \$18.96 | \$20.57 | 2,259 | 3,051 | \$100.68 | \$80.90 |
| Medicare Xover - Other | \$3,598,885 | \$3,322,718 | \$18.09 | \$16.65 | 9,909 | 8,718 | \$21.91 | \$22.92 |
| Medicare Xover - Physician | \$9,324,729 | \$9,562,914 | \$46.88 | \$47.93 | 18,754 | 19,256 | \$30.00 | \$29.87 |
| Nursing Facility | \$136,332 | \$139,381 | \$0.69 | \$0.70 | 53 | 53 | \$154.57 | \$156.96 |
| Other Waiver Services | \$4,946,450 | \$5,313,389 | \$24.87 | \$26.63 | 6,082 | 5,250 | \$49.06 | \$60.87 |
| Outpatient - Other | \$95,336 | \$95,166 | \$0.48 | \$0.48 | 36 | 21 | \$160.77 | \$269.59 |
| Outpatient - Psychological | \$312 | \$11,549 | \$0.00 | \$0.06 | 0 | 5 | \$44.59 | \$148.07 |
| Personal Care Agency - Personal Care | \$217,418,459 | \$215,520,860 | \$1,093.03 | \$1,080.18 | 185,761 | 177,086 | \$70.61 | \$73.20 |
| Personal Care Agency - Respite Care | \$33,274,395 | \$32,288,659 | \$167.28 | \$161.83 | 149,530 | 143,049 | \$13.42 | \$13.58 |
| Pharmacy | \$698,001 | \$637,181 | \$3.51 | \$3.19 | 4,251 | 4,019 | \$9.91 | \$9.54 |
| Physician - Clinic | \$65,013 | \$56,626 | \$0.33 | \$0.28 | 1,441 | 1,172 | \$2.72 | \$2.91 |
| Physician - IP Mental Health | \$767 | \$3,919 | \$0.00 | \$0.02 | 0 | 3 | \$255.59 | \$75.36 |
| Physician - OP Mental Health | \$666,610 | \$620,662 | \$3.35 | \$3.11 | 714 | 250 | \$56.30 | \$149.05 |
| Physician - Other Practitioner | \$503,860 | \$503,641 | \$2.53 | \$2.52 | 1,261 | 1,194 | \$24.10 | \$25.37 |
| Physician - PCP | \$111,323 | \$103,617 | \$0.56 | \$0.52 | 224 | 235 | \$29.94 | \$26.56 |
| Physician - Specialist | \$129,804 | \$129,294 | \$0.65 | \$0.65 | 281 | 210 | \$27.83 | \$37.04 |
| Transportation - Emergency | \$12,316 | \$20,138 | \$0.06 | \$0.10 | 5 | 9 | \$150.20 | \$135.15 |
| Total Medicaid Only | \$443,256,406 | \$449,964,304 | \$2,228.39 | \$2,255.19 | 1,190,344 | 1,237,376 | \$22.46 | \$21.87 |

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

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 77,165 | 78,518 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$618,458 | \$597,918 | \$8.01 | \$7.62 | 1,965 | 1,716 | \$48.94 | \$53.26 |
| Case Management Services | \$967,045 | \$1,067,036 | \$12.53 | \$13.59 | 775 | 851 | \$194.11 | \$191.71 |
| Community Behavioral Health | \$10,816,770 | \$16,398,647 | \$140.18 | \$208.85 | 83,199 | 134,264 | \$20.22 | \$18.67 |
| Consumer Directed - Personal Care | \$61,288,370 | \$63,294,499 | \$794.25 | \$806.11 | 891,503 | 903,515 | \$10.69 | \$10.71 |
| Consumer Directed - Respite Care | \$12,753,013 | \$12,897,283 | \$165.27 | \$164.26 | 186,197 | 185,065 | \$10.65 | \$10.65 |
| DME/Supplies | \$14,064,639 | \$12,136,292 | \$182.27 | \$154.57 | 13,706 | 12,351 | \$159.58 | \$150.17 |
| FQHC | \$129,440 | \$108,885 | \$1.68 | \$1.39 | 325 | 324 | \$61.87 | \$51.36 |
| Home Health Services | \$2,352,528 | \$1,906,548 | \$30.49 | \$24.28 | 1,183 | 911 | \$309.30 | \$319.89 |
| Hospice Care | \$2,272,714 | \$2,216,332 | \$29.45 | \$28.23 | 109 | 109 | \$3,232.88 | \$3,117.20 |
| Inpatient - Medical/Surgical | \$22,203,151 | \$21,593,139 | \$287.73 | \$275.01 | 359 | 284 | \$9,624.25 | \$11,640.51 |
| Inpatient - Psych | \$480,352 | \$537,565 | \$6.22 | \$6.85 | 109 | 116 | \$686.22 | \$707.32 |
| Lab and X-ray Services | \$696,832 | \$329,585 | \$9.03 | \$4.20 | 7,232 | 2,707 | \$14.98 | \$18.61 |
| Medicare Xover - IP | \$1,184 | \$1,216 | \$0.02 | \$0.02 | 0 | 0 | \$1,184.00 | \$1,216.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$17 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$17.43 |
| Medicare Xover - Other | \$592 | \$155 | \$0.01 | \$0.00 | 3 | 3 | \$26.92 | \$8.62 |
| Medicare Xover - Physician | \$108 | \$0 | \$0.00 | \$0.00 | 1 | 0 | \$18.02 | \$0.00 |
| Nursing Facility | \$8,250 | \$17,572 | \$0.11 | \$0.22 | 3 | 16 | \$375.02 | \$167.35 |
| Other Waiver Services | \$2,239,442 | \$2,396,780 | \$29.02 | \$30.53 | 4,606 | 5,000 | \$75.62 | \$73.26 |
| Outpatient - Other | \$7,796,398 | \$7,881,372 | \$101.03 | \$100.38 | 3,048 | 3,106 | \$397.71 | \$387.82 |
| Outpatient - Psychological | \$220,680 | \$260,176 | \$2.86 | \$3.31 | 209 | 230 | \$164.44 | \$173.22 |
| Personal Care Agency - Personal Care | \$34,012,378 | \$34,201,656 | \$440.77 | \$435.59 | 73,811 | 70,441 | \$71.66 | \$74.20 |
| Personal Care Agency - Respite Care | \$6,837,645 | \$7,066,128 | \$88.61 | \$89.99 | 69,569 | 70,068 | \$15.28 | \$15.41 |
| Pharmacy | \$20,140,907 | \$20,561,004 | \$261.01 | \$261.86 | 35,315 | 32,582 | \$88.69 | \$96.45 |
| Physician - Clinic | \$809,047 | \$691,988 | \$10.48 | \$8.81 | 38,749 | 30,136 | \$3.25 | \$3.51 |
| Physician - IP Mental Health | \$4,803 | \$8,817 | \$0.06 | \$0.11 | 12 | 31 | \$64.04 | \$43.65 |
| Physician - OP Mental Health | \$3,783,803 | \$3,173,514 | \$49.03 | \$40.42 | 11,142 | 2,621 | \$52.81 | \$185.04 |
| Physician - Other Practitioner | \$18,376,523 | \$21,220,149 | \$238.14 | \$270.26 | 128,887 | 146,841 | \$22.17 | \$22.09 |
| Physician - PCP | \$3,428,749 | \$3,002,002 | \$44.43 | \$38.23 | 13,663 | 12,376 | \$39.03 | \$37.07 |
| Physician - Specialist | \$2,637,238 | \$2,492,794 | \$34.18 | \$31.75 | 11,931 | 12,994 | \$34.37 | \$29.32 |
| Transportation - Emergency | \$432,677 | \$385,832 | \$5.61 | \$4.91 | 692 | 627 | \$97.21 | \$94.08 |
| Total Medicaid Only | \$229,373,737 | \$236,444,901 | \$2,972.50 | \$3,011.34 | 1,578,301 | 1,629,282 | \$22.60 | \$22.18 |

Notes:

Total Payments = Medicaid Payments + Patient Payments

Consumer Directed Services include payments from external vendor.

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 200,794 | 186,249 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$7,555 | \$10,963 | \$0.04 | \$0.06 | 8 | 13 | \$54.36 | \$55.65 |
| Case Management Services | \$111,875 | \$106,288 | \$0.56 | \$0.57 | 23 | 21 | \$284.67 | \$326.04 |
| Community Behavioral Health | \$763,673 | \$431,803 | \$3.80 | \$2.32 | 765 | 514 | \$59.69 | \$54.16 |
| Consumer Directed - Personal Care | \$62,761 | \$171,700 | \$0.31 | \$0.92 | 370 | 1,007 | \$10.14 | \$10.99 |
| Consumer Directed - Respite Care | \$16,993 | \$30,065 | \$0.08 | \$0.16 | 101 | 188 | \$10.08 | \$10.29 |
| DME/Supplies | \$298,142 | \$262,728 | \$1.48 | \$1.41 | 103 | 75 | \$173.74 | \$225.91 |
| FQHC | \$11,620 | \$5,873 | \$0.06 | \$0.03 | 9 | 5 | \$75.95 | \$76.28 |
| Home Health Services | \$4,210 | \$9,527 | \$0.02 | \$0.05 | 1 | 1 | \$421.01 | \$414.23 |
| Hospice Care | \$2,548,029 | \$2,163,441 | \$12.69 | \$11.62 | 81 | 75 | \$1,887.43 | \$1,868.26 |
| Inpatient - Medical/Surgical | \$2,882,430 | \$2,623,598 | \$14.36 | \$14.09 | 13 | 13 | \$13,101.95 | \$13,052.73 |
| Inpatient - Psych | \$146,504 | \$584,533 | \$0.73 | \$3.14 | 14 | 56 | \$636.97 | \$677.33 |
| Lab and X-ray Services | \$97,455 | \$45,975 | \$0.49 | \$0.25 | 458 | 222 | \$12.70 | \$13.34 |
| Medicare Xover - IP | \$4,390,530 | \$4,182,285 | \$21.87 | \$22.46 | 224 | 231 | \$1,169.87 | \$1,167.58 |
| Medicare Xover - Nursing Facility | \$5,045,381 | \$5,004,909 | \$25.13 | \$26.87 | 21,274 | 22,578 | \$14.17 | \$14.28 |
| Medicare Xover - OP | \$1,614,716 | \$1,610,063 | \$8.04 | \$8.64 | 867 | 1,057 | \$111.24 | \$98.15 |
| Medicare Xover - Other | \$746,753 | \$583,793 | \$3.72 | \$3.13 | 3,023 | 2,742 | \$14.76 | \$13.72 |
| Medicare Xover - Physician | \$4,782,561 | \$4,675,508 | \$23.82 | \$25.10 | 13,828 | 13,404 | \$20.67 | \$22.47 |
| Nursing Facility | \$885,041,947 | \$856,112,474 | \$4,407.72 | \$4,596.61 | 325,157 | 324,367 | \$162.67 | \$170.05 |
| Other Waiver Services | \$0 | \$32,477 | \$0.00 | \$0.17 | 0 | 4 | \$0.00 | \$532.40 |
| Outpatient - Other | \$262,143 | \$217,260 | \$1.31 | \$1.17 | 33 | 63 | \$471.48 | \$222.83 |
| Outpatient - Psychological | \$1,460 | \$5,661 | \$0.01 | \$0.03 | 0 | 2 | \$365.08 | \$153.01 |
| Personal Care Agency - Personal Care | \$225,159 | \$221,091 | \$1.12 | \$1.19 | 267 | 293 | \$50.39 | \$48.62 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Pharmacy | \$3,935,918 | \$3,187,448 | \$19.60 | \$17.11 | 29,549 | 27,328 | \$7.96 | \$7.52 |
| Physician - Clinic | \$93,037 | \$109,073 | \$0.46 | \$0.59 | 1,784 | 2,660 | \$3.12 | \$2.64 |
| Physician - IP Mental Health | \$102 | \$433 | \$0.00 | \$0.00 | 0 | 0 | \$25.61 | \$86.57 |
| Physician - OP Mental Health | \$166,103 | \$123,108 | \$0.83 | \$0.66 | 153 | 89 | \$64.91 | \$88.82 |
| Physician - Other Practitioner | \$166,543 | \$135,309 | \$0.83 | \$0.73 | 215 | 164 | \$46.39 | \$53.23 |
| Physician - PCP | \$237,362 | \$230,175 | \$1.18 | \$1.24 | 247 | 277 | \$57.54 | \$53.62 |
| Physician - Specialist | \$176,293 | \$150,698 | \$0.88 | \$0.81 | 319 | 245 | \$33.03 | \$39.70 |
| Transportation - Emergency | \$26,751 | \$22,559 | \$0.13 | \$0.12 | 19 | 17 | \$86.29 | \$86.77 |
| Total Medicaid Only | \$913,864,009 | \$883,050,818 | \$4,551.26 | \$4,741.25 | 398,905 | 397,709 | \$136.91 | \$143.06 |

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

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 18,308 | 19,773 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$445 | \$0.00 | \$0.02 | 0 | 5 | \$0.00 | \$55.65 |
| Case Management Services | \$42,436 | \$29,083 | \$2.32 | \$1.47 | 88 | 55 | \$314.34 | \$323.14 |
| Community Behavioral Health | \$301,873 | \$168,829 | \$16.49 | \$8.54 | 4,244 | 1,948 | \$46.62 | \$52.59 |
| Consumer Directed - Personal Care | \$12,201 | \$3,817 | \$0.67 | \$0.19 | 692 | 216 | \$11.56 | \$10.73 |
| Consumer Directed - Respite Care | \$4,243 | \$1,424 | \$0.23 | \$0.07 | 236 | 76 | \$11.78 | \$11.44 |
| DME/Supplies | \$521,530 | \$633,624 | \$28.49 | \$32.05 | 1,519 | 1,284 | \$225.09 | \$299.59 |
| FQHC | \$99,452 | \$90,454 | \$5.43 | \$4.57 | 806 | 679 | \$80.86 | \$80.83 |
| Home Health Services | \$63,670 | \$52,246 | \$3.48 | \$2.64 | 134 | 97 | \$310.59 | \$326.54 |
| Hospice Care | \$314,770 | \$396,961 | \$17.19 | \$20.08 | 123 | 129 | \$1,683.26 | \$1,872.46 |
| Inpatient - Medical/Surgical | \$21,150,794 | \$23,386,053 | \$1,155.25 | \$1,182.74 | 909 | 926 | \$15,249.31 | \$15,335.12 |
| Inpatient - Psych | \$264,305 | \$290,214 | \$14.44 | \$14.68 | 244 | 210 | \$708.59 | \$838.77 |
| Lab and X-ray Services | \$762,358 | \$464,543 | \$41.64 | \$23.49 | 37,734 | 17,606 | \$13.24 | \$16.01 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$1,297 | \$1,036 | \$0.07 | \$0.05 | 56 | 47 | \$15.26 | \$13.28 |
| Medicare Xover - OP | \$13 | \$0 | \$0.00 | \$0.00 | 1 | 0 | \$6.63 | \$0.00 |
| Medicare Xover - Other | \$0 | \$5 | \$0.00 | \$0.00 | 0 | 1 | \$0.00 | \$2.50 |
| Medicare Xover - Physician | \$51 | \$161 | \$0.00 | \$0.01 | 5 | 7 | \$6.36 | \$14.64 |
| Nursing Facility | \$110,039,096 | \$120,447,222 | \$6,010.32 | \$6,091.59 | 340,963 | 339,282 | \$211.53 | \$215.45 |
| Other Waiver Services | \$0 | \$23,319 | \$0.00 | \$1.18 | 0 | 24 | \$0.00 | \$597.91 |
| Outpatient - Other | \$2,616,056 | \$3,325,167 | \$142.89 | \$168.17 | 2,759 | 7,463 | \$621.54 | \$270.40 |
| Outpatient - Psychological | \$2,993 | \$13,410 | \$0.16 | \$0.68 | 12 | 117 | \$166.28 | \$69.84 |
| Personal Care Agency - Personal Care | \$11,295 | \$5,260 | \$0.62 | \$0.27 | 159 | 96 | \$46.48 | \$33.08 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Pharmacy | \$12,270,096 | \$13,164,159 | \$670.19 | \$665.77 | 145,743 | 137,216 | \$55.18 | \$58.22 |
| Physician - Clinic | \$1,037,958 | \$1,008,832 | \$56.69 | \$51.02 | 258,324 | 226,855 | \$2.63 | \$2.70 |
| Physician - IP Mental Health | \$4,192 | \$4,480 | \$0.23 | \$0.23 | 36 | 47 | \$76.23 | \$57.44 |
| Physician - OP Mental Health | \$145,086 | \$152,330 | \$7.92 | \$7.70 | 1,487 | 1,523 | \$63.97 | \$60.71 |
| Physician - Other Practitioner | \$614,634 | \$690,160 | \$33.57 | \$34.90 | 8,713 | 9,839 | \$46.24 | \$42.57 |
| Physician - PCP | \$3,030,330 | \$3,248,592 | \$165.52 | \$164.30 | 45,683 | 36,084 | \$43.48 | \$54.64 |
| Physician - Specialist | \$1,842,170 | \$1,713,540 | \$100.62 | \$86.66 | 29,206 | 31,789 | \$41.34 | \$32.71 |
| Transportation - Emergency | \$382,769 | \$389,896 | \$20.91 | \$19.72 | 2,851 | 2,614 | \$88.01 | \$90.53 |
| Total Medicaid Only | \$155,535,668 | \$169,705,262 | \$8,495.34 | \$8,582.80 | 882,726 | 816,233 | \$115.49 | \$126.18 |

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

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 70,147 | 74,218 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Case Management Services | \$123,528 | \$136,351 | \$1.76 | \$1.84 | 102 | 100 | \$207.96 | \$220.63 |
| Community Behavioral Health | \$1,851,738 | \$1,310,123 | \$26.40 | \$17.65 | 6,765 | 5,706 | \$46.82 | \$37.12 |
| Consumer Directed - Personal Care | \$17,366,780 | \$19,709,668 | \$247.58 | \$265.56 | 287,334 | 308,074 | \$10.34 | \$10.34 |
| Consumer Directed - Respite Care | \$1,838,855 | \$1,954,265 | \$26.21 | \$26.33 | 30,266 | 30,565 | \$10.39 | \$10.34 |
| DME/Supplies | \$2,744,120 | \$2,621,825 | \$39.12 | \$35.33 | 4,136 | 4,044 | \$113.50 | \$104.82 |
| FQHC | \$1,519 | \$522 | \$0.02 | \$0.01 | 4 | 2 | \$66.06 | \$43.51 |
| Home Health Services | \$18,463 | \$7,420 | \$0.26 | \$0.10 | 16 | 2 | \$200.68 | \$570.78 |
| Hospice Care | \$19,410 | \$12,537 | \$0.28 | \$0.17 | 2 | 1 | \$1,941.03 | \$2,089.48 |
| Inpatient - Medical/Surgical | \$114,639 | \$97,049 | \$1.63 | \$1.31 | 2 | 4 | \$8,188.53 | \$4,043.70 |
| Inpatient - Psych | \$66,413 | \$232,886 | \$0.95 | \$3.14 | 14 | 47 | \$790.63 | \$803.06 |
| Lab and X-ray Services | \$7,049 | \$5,064 | \$0.10 | \$0.07 | 74 | 48 | \$16.24 | \$16.94 |
| Medicare Xover - IP | \$598,093 | \$583,102 | \$8.53 | \$7.86 | 107 | 99 | \$960.02 | \$949.68 |
| Medicare Xover - Nursing Facility | \$15 | \$1,179 | \$0.00 | \$0.02 | 0 | 17 | \$14.73 | \$11.02 |
| Medicare Xover - OP | \$520,239 | \$600,369 | \$7.42 | \$8.09 | 1,194 | 1,762 | \$74.54 | \$55.10 |
| Medicare Xover - Other | \$529,507 | \$542,514 | \$7.55 | \$7.31 | 3,179 | 3,053 | \$28.49 | \$28.73 |
| Medicare Xover - Physician | \$976,995 | \$1,066,058 | \$13.93 | \$14.36 | 9,799 | 8,875 | \$17.06 | \$19.42 |
| Nursing Facility | \$15,225 | \$6,548 | \$0.22 | \$0.09 | 7 | 7 | \$362.49 | \$145.52 |
| Other Waiver Services | \$0 | \$3,529 | \$0.00 | \$0.05 | 0 | 1 | \$0.00 | \$392.11 |
| Outpatient - Other | \$14,311 | \$42,403 | \$0.20 | \$0.57 | 14 | 19 | \$174.52 | \$353.36 |
| Outpatient - Psychological | \$4,766 | \$838 | \$0.07 | \$0.01 | 1 | 2 | \$1,191.58 | \$76.17 |
| Personal Care Agency - Personal Care | \$258 | \$1,175 | \$0.00 | \$0.02 | 3 | 15 | \$12.91 | \$12.91 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Pharmacy | \$677,015 | \$718,773 | \$9.65 | \$9.68 | 14,248 | 14,276 | \$8.13 | \$8.14 |
| Physician - Clinic | \$11,634 | \$10,975 | \$0.17 | \$0.15 | 990 | 1,051 | \$2.01 | \$1.69 |
| Physician - IP Mental Health | \$499 | \$287 | \$0.01 | \$0.00 | 1 | 0 | \$99.87 | \$143.30 |
| Physician - OP Mental Health | \$1,408,595 | \$1,987,651 | \$20.08 | \$26.78 | 900 | 1,166 | \$267.69 | \$275.60 |
| Physician - Other Practitioner | \$49,750 | \$46,289 | \$0.71 | \$0.62 | 638 | 449 | \$13.33 | \$16.65 |
| Physician - PCP | \$26,612 | \$22,120 | \$0.38 | \$0.30 | 761 | 539 | \$5.99 | \$6.63 |
| Physician - Specialist | \$46,699 | \$63,346 | \$0.67 | \$0.85 | 895 | 1,138 | \$8.92 | \$9.00 |
| Transportation - Emergency | \$5,150 | \$2,919 | \$0.07 | \$0.04 | 3 | 3 | \$271.04 | \$145.96 |
| Total Medicaid Only | \$29,037,878 | \$31,787,783 | \$413.95 | \$428.30 | 361,455 | 381,068 | \$13.74 | \$13.49 |

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

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 46,872 | 48,761 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Case Management Services | \$293,867 | \$320,361 | \$6.27 | \$6.57 | 393 | 406 | \$191.44 | \$194.28 |
| Community Behavioral Health | \$2,569,873 | \$2,950,971 | \$54.83 | \$60.52 | 24,836 | 32,870 | \$26.49 | \$22.09 |
| Consumer Directed - Personal Care | \$27,824,038 | \$30,579,666 | \$593.62 | \$627.14 | 665,305 | 702,165 | \$10.71 | \$10.72 |
| Consumer Directed - Respite Care | \$3,434,215 | \$3,624,933 | \$73.27 | \$74.34 | 83,490 | 85,109 | \$10.53 | \$10.48 |
| DME/Supplies | \$6,496,669 | \$6,409,572 | \$138.60 | \$131.45 | 10,974 | 11,363 | \$151.56 | \$138.82 |
| FQHC | \$57,562 | \$59,021 | \$1.23 | \$1.21 | 524 | 550 | \$28.12 | \$26.43 |
| Home Health Services | \$417,626 | \$379,779 | \$8.91 | \$7.79 | 368 | 349 | \$290.42 | \$267.83 |
| Hospice Care | \$126,726 | \$60,755 | \$2.70 | \$1.25 | 9 | 6 | \$3,727.23 | \$2,641.54 |
| Inpatient - Medical/Surgical | \$6,495,750 | \$7,094,528 | \$138.58 | \$145.50 | 165 | 194 | \$10,070.93 | \$9,003.21 |
| Inpatient - Psych | \$738,767 | \$639,540 | \$15.76 | \$13.12 | 251 | 212 | \$753.08 | \$741.07 |
| Lab and X-ray Services | \$365,683 | \$201,186 | \$7.80 | \$4.13 | 6,155 | 3,061 | \$15.21 | \$16.18 |
| Medicare Xover - IP | \$0 | \$220 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$219.73 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$938 | \$824 | \$0.02 | \$0.02 | 11 | 6 | \$22.34 | \$34.33 |
| Medicare Xover - Physician | \$56 | \$80 | \$0.00 | \$0.00 | 2 | 1 | \$9.38 | \$15.92 |
| Nursing Facility | \$5,439 | \$1,196 | \$0.12 | \$0.02 | 7 | 2 | \$209.21 | \$170.80 |
| Other Waiver Services | \$0 | \$16,931 | \$0.00 | \$0.35 | 0 | 13 | \$0.00 | \$325.59 |
| Outpatient - Other | \$2,407,706 | \$2,540,245 | \$51.37 | \$52.10 | 1,718 | 2,053 | \$358.88 | \$304.44 |
| Outpatient - Psychological | \$85,479 | \$100,098 | \$1.82 | \$2.05 | 125 | 158 | \$175.16 | \$155.43 |
| Personal Care Agency - Personal Care | \$23,754 | \$17,087 | \$0.51 | \$0.35 | 263 | 506 | \$23.08 | \$8.31 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Pharmacy | \$15,874,316 | \$19,226,898 | \$338.67 | \$394.31 | 52,779 | 53,233 | \$77.00 | \$88.89 |
| Physician - Clinic | \$94,329 | \$99,819 | \$2.01 | \$2.05 | 7,883 | 10,117 | \$3.06 | \$2.43 |
| Physician - IP Mental Health | \$5,806 | \$7,300 | \$0.12 | \$0.15 | 44 | 34 | \$33.95 | \$52.14 |
| Physician - OP Mental Health | \$1,658,588 | \$1,886,263 | \$35.39 | \$38.68 | 7,476 | 18,412 | \$56.80 | \$25.21 |
| Physician - Other Practitioner | \$1,023,264 | \$1,091,258 | \$21.83 | \$22.38 | 22,083 | 21,563 | \$11.86 | \$12.45 |
| Physician - PCP | \$1,271,546 | \$1,298,584 | \$27.13 | \$26.63 | 7,703 | 8,313 | \$42.26 | \$38.44 |
| Physician - Specialist | \$1,265,898 | \$1,265,557 | \$27.01 | \$25.95 | 12,993 | 12,592 | \$24.94 | \$24.73 |
| Transportation - Emergency | \$137,872 | \$127,521 | \$2.94 | \$2.62 | 359 | 334 | \$98.41 | \$94.04 |
| Total Medicaid Only | \$72,675,769 | \$80,000,192 | \$1,550.51 | \$1,640.67 | 905,914 | 963,623 | \$20.54 | \$20.43 |

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

Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
Historical Eligibility, Fee-For-Service Claims, and Utilization Data
Total Dual and Non-Dual Alzheimers Assisted Living Waiver

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 439 | 558 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Case Management Services | \$1,633 | \$1,633 | \$3.72 | \$2.93 | 137 | 108 | \$326.50 | \$326.50 |
| Community Behavioral Health | \$0 | \$1,456 | \$0.00 | \$2.61 | 0 | 344 | \$0.00 | \$91.00 |
| Consumer Directed - Personal Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Consumer Directed - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| DME/Supplies | \$21,112 | \$16,462 | \$48.12 | \$29.51 | 7,003 | 4,323 | \$82.47 | \$81.90 |
| FQHC | \$0 | \$71 | \$0.00 | \$0.13 | 0 | 22 | \$0.00 | \$70.53 |
| Home Health Services | \$555 | \$0 | \$1.27 | \$0.00 | 55 | 0 | \$277.75 | \$0.00 |
| Hospice Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Inpatient - Medical/Surgical | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Inpatient - Psych | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Lab and X-ray Services | \$319 | \$102 | \$0.73 | \$0.18 | 356 | 215 | \$24.52 | \$10.24 |
| Medicare Xover - IP | \$17,453 | \$12,256 | \$39.78 | \$21.97 | 410 | 237 | \$1,163.53 | \$1,114.21 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$5,623 | \$10,235 | \$12.82 | \$18.34 | 848 | 1,054 | \$181.37 | \$208.87 |
| Medicare Xover - Other | \$2,083 | \$1,876 | \$4.75 | \$3.36 | 3,118 | 2,904 | \$18.27 | \$13.90 |
| Medicare Xover - Physician | \$3,220 | \$4,400 | \$7.34 | \$7.89 | 6,045 | 6,603 | \$14.57 | \$14.33 |
| Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Other Waiver Services | \$514,283 | \$724,025 | \$1,172.29 | \$1,297.70 | 288,963 | 318,857 | \$48.68 | \$48.84 |
| Outpatient - Other | \$53 | \$759 | \$0.12 | \$1.36 | 55 | 22 | \$26.53 | \$758.93 |
| Outpatient - Psychological | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Personal Care Agency - Personal Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Personal Care Agency - Respite Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Pharmacy | \$6,357 | \$5,255 | \$14.49 | \$9.42 | 21,582 | 18,282 | \$8.06 | \$6.18 |
| Physician - Clinic | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - IP Mental Health | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - OP Mental Health | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - Other Practitioner | \$263 | \$61 | \$0.60 | \$0.11 | 137 | 22 | \$52.62 | \$60.84 |
| Physician - PCP | \$131 | \$389 | \$0.30 | \$0.70 | 191 | 129 | \$18.69 | \$64.85 |
| Physician - Specialist | \$0 | \$429 | \$0.00 | \$0.77 | 0 | 129 | \$0.00 | \$71.44 |
| Transportation - Emergency | \$0 | \$569 | \$0.00 | \$1.02 | 0 | 129 | \$0.00 | \$94.81 |
| Total Medicaid Only | \$573,085 | \$779,977 | \$1,306.32 | \$1,397.98 | 328,899 | 353,377 | \$47.66 | \$47.47 |

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

Exhibit 2

DRAFT - MLTSS MCO ALTC_HAP (Acute) Databook Summary HC 2015.12.17

Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
Table of Contents - MLTSS MCO ALTC/HAP (Acute) Data Book

Background
DRAFT

*Exhibits with low member counts highlighted in yellow- based on a minimum 30 monthly average MM
Detailed Exhibits 6 and onward are not included in the databook.*

| # of Tabs | Tab Names | CY13 MM | CY14 MM |
|------------------|---------------------------|----------------|----------------|
| 1 | Total ALTC All Ages | 43,994 | 57,816 |
| 2 | Total ALTC Und 65 | 40,455 | 53,082 |
| 3 | Total ALTC Und 21 | 16,831 | 22,270 |
| 4 | Total ALTC 21-64 | 23,624 | 30,812 |
| 5 | Total ALTC 65+ | 3,539 | 4,734 |
| 6 | ALTC Und 21 - Cent | 4,467 | 5,668 |
| 7 | ALTC Und 21 - CharlotWest | 2,918 | 3,641 |
| 8 | ALTC Und 21 - NorthWinch | 4,381 | 5,736 |
| 9 | ALTC Und 21 - RoanAlle | 1,581 | 2,407 |
| 10 | ALTC Und 21 - SW | 161 | 426 |
| 11 | ALTC Und 21 - Tide | 3,323 | 4,392 |
| 12 | ALTC 21-64 - Cent | 7,425 | 9,460 |
| 13 | ALTC 21-64 - CharlotWest | 3,625 | 4,316 |
| 14 | ALTC 21-64 - NorthWinch | 3,886 | 4,951 |
| 15 | ALTC 21-64 - RoanAlle | 1,883 | 3,067 |
| 16 | ALTC 21-64 - SW | 615 | 1,095 |
| 17 | ALTC 21-64 - Tide | 6,190 | 7,923 |
| 18 | ALTC 65+ - Cent | 1,089 | 1,370 |
| 19 | ALTC 65+ - CharlotWest | 497 | 747 |
| 20 | ALTC 65+ - NorthWinch | 1,169 | 1,447 |
| 21 | ALTC 65+ - RoanAlle | 137 | 185 |
| 22 | ALTC 65+ - SW | 38 | 89 |
| 23 | ALTC 65+ - Tide | 609 | 896 |

**Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
ALTC - Health Plan Encounter Data**

**Background
DRAFT**

| All Ages | | | | | | | | |
|--------------------------------|----------------------|----------------------|-------------------------|-------------------------|--------------------|--------------------|-------------------|-------------------|
| Statewide | Total Claims CY13 | Total Claims CY14 | Unadjusted PMPM CY13 | Unadjusted PMPM CY14 | Units/1000 CY13 | Units/1000 CY14 | Cost/Unit CY13 | Cost/Unit CY14 |
| Member Months | 43,994 | 57,816 | | | | | | |
| Service Type | | | | | | | | |
| DME/Supplies | \$7,345,024 | \$8,171,807 | \$166.96 | \$141.34 | 13,866 | 12,556 | \$529.70 | \$650.85 |
| FQHC / RHC | \$311,179 | \$266,270 | \$7.07 | \$4.61 | 1,308 | 886 | \$237.82 | \$300.58 |
| Home Health | \$1,569,629 | \$1,776,181 | \$35.68 | \$30.72 | 906 | 786 | \$1,731.72 | \$2,258.55 |
| IP - Maternity | \$31,681 | \$49,498 | \$0.72 | \$0.86 | 2 | 2 | \$19,358.18 | \$21,680.07 |
| IP - Newborn | \$543,621 | \$0 | \$12.36 | \$0.00 | 1 | 0 | \$398,601.27 | \$0.00 |
| IP - Other | \$22,437,299 | \$33,105,867 | \$510.01 | \$572.61 | 795 | 710 | \$28,228.85 | \$46,611.36 |
| IP - Psych | \$1,329,958 | \$1,681,773 | \$30.23 | \$29.09 | 268 | 287 | \$2,988.47 | \$3,481.62 |
| Lab | \$314,581 | \$407,917 | \$7.15 | \$7.06 | 5,168 | 4,694 | \$56.22 | \$80.15 |
| OP - Emergency Room & Related | \$3,033,232 | \$3,842,329 | \$68.95 | \$66.46 | 1,602 | 1,667 | \$1,893.79 | \$2,304.82 |
| OP - Other | \$10,087,117 | \$12,857,990 | \$229.28 | \$222.40 | 5,585 | 5,522 | \$1,806.16 | \$2,328.33 |
| Pharmacy | \$20,215,498 | \$28,228,327 | \$459.51 | \$488.24 | 64,252 | 63,243 | \$314.63 | \$446.35 |
| Prof - Anesthesia | \$283,944 | \$351,091 | \$6.45 | \$6.07 | 409 | 504 | \$694.92 | \$696.40 |
| Prof - Child EPSDT | \$45,449 | \$78,976 | \$1.03 | \$1.37 | 744 | 697 | \$61.08 | \$113.28 |
| Prof - Evaluation & Management | \$4,612,721 | \$6,077,557 | \$104.85 | \$105.12 | 17,211 | 17,716 | \$267.28 | \$342.23 |
| Prof - Maternity | \$4,821 | \$9,243 | \$0.11 | \$0.16 | 5 | 8 | \$981.94 | \$1,113.29 |
| Prof - Other | \$9,320,368 | \$14,591,612 | \$211.86 | \$252.38 | 13,154 | 13,879 | \$708.87 | \$1,051.55 |
| Prof - Psych | \$237,586 | \$332,292 | \$5.40 | \$5.75 | 593 | 649 | \$220.45 | \$299.38 |
| Prof - Specialist | \$1,509,661 | \$1,796,833 | \$34.32 | \$31.08 | 2,429 | 2,389 | \$621.59 | \$752.21 |
| Prof - Vision | \$168,676 | \$236,936 | \$3.83 | \$4.10 | 517 | 531 | \$250.09 | \$337.25 |
| Radiology | \$698,730 | \$928,489 | \$15.88 | \$16.06 | 5,070 | 5,084 | \$137.81 | \$182.63 |
| Transportation/Ambulance | \$1,569,943 | \$1,740,965 | \$35.69 | \$30.11 | 6,316 | 5,496 | \$229.64 | \$287.77 |
| Total | \$85,670,717 | \$116,531,953 | \$1,947.33 | \$2,015.57 | | | | |

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

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

**Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
ALTC - Health Plan Encounter Data**

**Background
DRAFT**

| Age Under 65 | | | | | | | | |
|--------------------------------|----------------------|----------------------|-------------------------|-------------------------|--------------------|--------------------|-------------------|-------------------|
| Statewide | Total Claims CY13 | Total Claims CY14 | Unadjusted PMPM CY13 | Unadjusted PMPM CY14 | Units/1000 CY13 | Units/1000 CY14 | Cost/Unit CY13 | Cost/Unit CY14 |
| Member Months | 40,455 | 53,082 | | | | | | |
| Service Type | | | | | | | | |
| DME/Supplies | \$7,036,398 | \$7,873,109 | \$173.93 | \$148.32 | 14,083 | 12,764 | \$499.65 | \$616.81 |
| FQHC / RHC | \$282,663 | \$240,774 | \$6.99 | \$4.54 | 1,287 | 866 | \$219.62 | \$277.94 |
| Home Health | \$1,444,318 | \$1,640,279 | \$35.70 | \$30.90 | 848 | 750 | \$1,703.10 | \$2,186.13 |
| IP - Maternity | \$31,681 | \$49,498 | \$0.78 | \$0.93 | 2 | 2 | \$17,800.95 | \$19,904.89 |
| IP - Newborn | \$543,621 | \$0 | \$13.44 | \$0.00 | 1 | 0 | \$366,536.68 | \$0.00 |
| IP - Other | \$20,669,854 | \$29,483,210 | \$510.93 | \$555.43 | 812 | 702 | \$25,459.72 | \$42,002.89 |
| IP - Psych | \$1,234,751 | \$1,602,536 | \$30.52 | \$30.19 | 271 | 301 | \$2,733.49 | \$3,215.18 |
| Lab | \$292,422 | \$377,158 | \$7.23 | \$7.11 | 5,132 | 4,639 | \$52.69 | \$75.05 |
| OP - Emergency Room & Related | \$2,815,496 | \$3,529,891 | \$69.60 | \$66.50 | 1,652 | 1,700 | \$1,704.70 | \$2,076.12 |
| OP - Other | \$9,479,712 | \$11,812,887 | \$234.33 | \$222.54 | 5,715 | 5,580 | \$1,658.63 | \$2,116.93 |
| Pharmacy | \$18,603,304 | \$25,981,161 | \$459.85 | \$489.45 | 61,939 | 60,989 | \$300.35 | \$426.00 |
| Prof - Anesthesia | \$267,606 | \$327,010 | \$6.61 | \$6.16 | 413 | 507 | \$648.57 | \$644.91 |
| Prof - Child EPSDT | \$43,943 | \$76,450 | \$1.09 | \$1.44 | 730 | 712 | \$60.20 | \$107.39 |
| Prof - Evaluation & Management | \$4,247,585 | \$5,535,488 | \$105.00 | \$104.28 | 17,205 | 17,538 | \$246.23 | \$314.89 |
| Prof - Maternity | \$4,821 | \$9,243 | \$0.12 | \$0.17 | 5 | 9 | \$902.95 | \$1,022.13 |
| Prof - Other | \$9,001,217 | \$14,213,300 | \$222.50 | \$267.76 | 13,444 | 14,272 | \$669.78 | \$996.06 |
| Prof - Psych | \$227,289 | \$318,616 | \$5.62 | \$6.00 | 632 | 692 | \$201.62 | \$275.12 |
| Prof - Specialist | \$1,350,979 | \$1,592,134 | \$33.39 | \$29.99 | 2,374 | 2,323 | \$569.10 | \$685.30 |
| Prof - Vision | \$147,840 | \$202,808 | \$3.65 | \$3.82 | 477 | 477 | \$232.79 | \$311.86 |
| Radiology | \$595,778 | \$847,206 | \$14.73 | \$15.96 | 5,001 | 5,007 | \$119.14 | \$169.19 |
| Transportation/Ambulance | \$1,466,917 | \$1,633,261 | \$36.26 | \$30.77 | 6,357 | 5,600 | \$213.47 | \$265.51 |
| Total | \$79,788,198 | \$107,346,019 | \$1,972.27 | \$2,022.27 | | | | |

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

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

Total ALTC Und 65

DRAFT - MLTSS MCO ALTC_HAP (Acute) Databook Summary HC 2015.12.17.xlsx

**Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
ALTC - Health Plan Encounter Data**

**Background
DRAFT**

| Age Under 21 | | | | | | | | |
|--------------------------------|----------------------|----------------------|-------------------------|-------------------------|--------------------|--------------------|-------------------|-------------------|
| Statewide | Total Claims CY13 | Total Claims CY14 | Unadjusted PMPM CY13 | Unadjusted PMPM CY14 | Units/1000 CY13 | Units/1000 CY14 | Cost/Unit CY13 | Cost/Unit CY14 |
| Member Months | 16,831 | 22,270 | | | | | | |
| Service Type | | | | | | | | |
| DME/Supplies | \$3,534,335 | \$3,855,956 | \$209.99 | \$173.15 | 15,330 | 13,842 | \$230.56 | \$278.57 |
| FQHC / RHC | \$34,112 | \$34,371 | \$2.03 | \$1.54 | 389 | 278 | \$87.79 | \$123.86 |
| Home Health | \$604,008 | \$672,417 | \$35.89 | \$30.19 | 370 | 346 | \$1,632.32 | \$1,943.76 |
| IP - Maternity | \$0 | \$6,323 | \$0.00 | \$0.28 | 0 | 1 | \$0.00 | \$5,867.65 |
| IP - Newborn | \$543,621 | \$0 | \$32.30 | \$0.00 | 4 | 0 | \$152,494.84 | \$0.00 |
| IP - Other | \$5,045,884 | \$5,138,759 | \$299.80 | \$230.75 | 253 | 200 | \$19,935.98 | \$25,705.34 |
| IP - Psych | \$528,287 | \$602,671 | \$31.39 | \$27.06 | 221 | 202 | \$1,582.97 | \$1,822.11 |
| Lab | \$73,413 | \$106,533 | \$4.36 | \$4.78 | 2,611 | 2,362 | \$24.61 | \$39.99 |
| OP - Emergency Room & Related | \$492,386 | \$572,873 | \$29.25 | \$25.72 | 1,010 | 976 | \$487.72 | \$587.05 |
| OP - Other | \$3,525,998 | \$4,044,792 | \$209.49 | \$181.63 | 5,550 | 5,178 | \$635.26 | \$781.19 |
| Pharmacy | \$6,331,908 | \$8,392,774 | \$376.21 | \$376.86 | 30,984 | 30,929 | \$204.36 | \$271.36 |
| Prof - Anesthesia | \$132,941 | \$140,845 | \$7.90 | \$6.32 | 428 | 470 | \$310.77 | \$299.75 |
| Prof - Child EPSDT | \$18,742 | \$41,500 | \$1.11 | \$1.86 | 573 | 424 | \$32.70 | \$97.99 |
| Prof - Evaluation & Management | \$1,356,768 | \$1,606,431 | \$80.61 | \$72.13 | 12,069 | 11,452 | \$112.01 | \$139.77 |
| Prof - Maternity | \$0 | \$2,026 | \$0.00 | \$0.09 | 0 | 9 | \$0.00 | \$234.97 |
| Prof - Other | \$6,510,331 | \$10,921,124 | \$386.81 | \$490.40 | 18,807 | 20,522 | \$346.21 | \$532.21 |
| Prof - Psych | \$86,508 | \$136,180 | \$5.14 | \$6.11 | 595 | 766 | \$84.80 | \$115.92 |
| Prof - Specialist | \$346,077 | \$329,086 | \$20.56 | \$14.78 | 1,055 | 988 | \$327.97 | \$333.19 |
| Prof - Vision | \$56,294 | \$81,634 | \$3.34 | \$3.67 | 387 | 402 | \$95.66 | \$133.54 |
| Radiology | \$86,964 | \$215,626 | \$5.17 | \$9.68 | 2,426 | 2,290 | \$35.85 | \$94.18 |
| Transportation/Ambulance | \$222,950 | \$256,162 | \$13.25 | \$11.50 | 1,206 | 1,220 | \$147.95 | \$160.79 |
| Total | \$29,531,528 | \$37,158,083 | \$1,754.59 | \$1,668.53 | | | | |

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

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

Total ALTC Und 21

DRAFT - MLTSS MCO ALTC_HAP (Acute) Databook Summary HC 2015.12.17.xlsx

**Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
ALTC - Health Plan Encounter Data**

**Background
DRAFT**

| Age 21 - 64 | | | | | | | | |
|--------------------------------|----------------------|----------------------|-------------------------|-------------------------|--------------------|--------------------|-------------------|-------------------|
| Statewide | Total Claims CY13 | Total Claims CY14 | Unadjusted PMPM CY13 | Unadjusted PMPM CY14 | Units/1000 CY13 | Units/1000 CY14 | Cost/Unit CY13 | Cost/Unit CY14 |
| Member Months | 23,624 | 30,812 | | | | | | |
| Service Type | | | | | | | | |
| DME/Supplies | \$3,502,063 | \$4,017,153 | \$148.24 | \$130.38 | 13,194 | 11,986 | \$265.42 | \$335.17 |
| FQHC / RHC | \$248,550 | \$206,403 | \$10.52 | \$6.70 | 1,927 | 1,292 | \$128.97 | \$159.78 |
| Home Health | \$840,310 | \$967,863 | \$35.57 | \$31.41 | 1,189 | 1,043 | \$706.96 | \$928.33 |
| IP - Maternity | \$31,681 | \$43,174 | \$1.34 | \$1.40 | 3 | 4 | \$10,395.00 | \$12,317.50 |
| IP - Newborn | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| IP - Other | \$15,623,970 | \$24,344,450 | \$661.36 | \$790.10 | 1,210 | 1,065 | \$12,912.84 | \$22,863.36 |
| IP - Psych | \$706,465 | \$999,865 | \$29.90 | \$32.45 | 307 | 373 | \$1,275.15 | \$1,609.74 |
| Lab | \$219,009 | \$270,626 | \$9.27 | \$8.78 | 6,928 | 6,284 | \$29.75 | \$40.37 |
| OP - Emergency Room & Related | \$2,323,111 | \$2,957,018 | \$98.34 | \$95.97 | 2,109 | 2,224 | \$1,101.50 | \$1,329.71 |
| OP - Other | \$5,953,715 | \$7,768,095 | \$252.02 | \$252.11 | 5,833 | 5,871 | \$1,020.72 | \$1,323.11 |
| Pharmacy | \$12,271,396 | \$17,588,388 | \$519.45 | \$570.83 | 83,994 | 82,715 | \$146.10 | \$212.64 |
| Prof - Anesthesia | \$134,665 | \$186,165 | \$5.70 | \$6.04 | 402 | 534 | \$335.16 | \$348.66 |
| Prof - Child EPSDT | \$25,201 | \$34,949 | \$1.07 | \$1.13 | 842 | 920 | \$29.94 | \$37.98 |
| Prof - Evaluation & Management | \$2,890,817 | \$3,929,058 | \$122.37 | \$127.52 | 20,864 | 21,937 | \$138.25 | \$178.78 |
| Prof - Maternity | \$4,821 | \$7,217 | \$0.20 | \$0.23 | 9 | 9 | \$527.29 | \$772.12 |
| Prof - Other | \$2,490,886 | \$3,292,176 | \$105.44 | \$106.85 | 9,623 | 9,755 | \$259.11 | \$337.68 |
| Prof - Psych | \$140,781 | \$182,436 | \$5.96 | \$5.92 | 659 | 638 | \$116.91 | \$159.10 |
| Prof - Specialist | \$1,004,903 | \$1,263,047 | \$42.54 | \$40.99 | 3,313 | 3,289 | \$303.28 | \$384.07 |
| Prof - Vision | \$91,546 | \$121,174 | \$3.88 | \$3.93 | 541 | 532 | \$136.79 | \$178.98 |
| Radiology | \$508,814 | \$631,580 | \$21.54 | \$20.50 | 6,836 | 6,972 | \$74.44 | \$90.59 |
| Transportation/Ambulance | \$1,243,966 | \$1,377,099 | \$52.66 | \$44.69 | 10,027 | 8,766 | \$117.55 | \$147.24 |
| Total | \$50,256,670 | \$70,187,937 | \$2,127.36 | \$2,277.94 | | | | |

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

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

**Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
ALTC - Health Plan Encounter Data**

**Background
DRAFT**

| Age 65 and Over | | | | | | | | |
|--------------------------------|----------------------|----------------------|-------------------------|-------------------------|--------------------|--------------------|-------------------|-------------------|
| Statewide | Total Claims CY13 | Total Claims CY14 | Unadjusted PMPM CY13 | Unadjusted PMPM CY14 | Units/1000 CY13 | Units/1000 CY14 | Cost/Unit CY13 | Cost/Unit CY14 |
| Member Months | 3,539 | 4,734 | | | | | | |
| Service Type | | | | | | | | |
| DME/Supplies | \$308,626 | \$298,698 | \$87.21 | \$63.10 | 11,393 | 10,215 | \$27.09 | \$29.24 |
| FQHC / RHC | \$28,516 | \$25,497 | \$8.06 | \$5.39 | 1,553 | 1,105 | \$18.36 | \$23.07 |
| Home Health | \$125,311 | \$135,902 | \$35.41 | \$28.71 | 1,573 | 1,191 | \$79.65 | \$114.07 |
| IP - Maternity | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| IP - Newborn | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| IP - Other | \$1,767,445 | \$3,622,657 | \$499.42 | \$765.24 | 600 | 804 | \$2,944.91 | \$4,508.32 |
| IP - Psych | \$95,207 | \$79,237 | \$26.90 | \$16.74 | 234 | 132 | \$257.30 | \$242.50 |
| Lab | \$22,159 | \$30,759 | \$6.26 | \$6.50 | 5,581 | 5,316 | \$3.62 | \$5.29 |
| OP - Emergency Room & Related | \$217,735 | \$312,438 | \$61.52 | \$66.00 | 1,031 | 1,295 | \$211.23 | \$241.21 |
| OP - Other | \$607,405 | \$1,045,103 | \$171.63 | \$220.77 | 4,093 | 4,875 | \$148.41 | \$214.40 |
| Pharmacy | \$1,612,194 | \$2,247,165 | \$455.55 | \$474.69 | 90,687 | 88,520 | \$17.78 | \$25.39 |
| Prof - Anesthesia | \$16,338 | \$24,081 | \$4.62 | \$5.09 | 363 | 471 | \$45.03 | \$51.07 |
| Prof - Child EPSDT | \$1,505 | \$2,526 | \$0.43 | \$0.53 | 905 | 532 | \$1.66 | \$4.75 |
| Prof - Evaluation & Management | \$365,136 | \$542,069 | \$103.17 | \$114.51 | 17,283 | 19,716 | \$21.05 | \$27.42 |
| Prof - Maternity | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Prof - Other | \$319,151 | \$378,312 | \$90.18 | \$79.91 | 9,830 | 9,470 | \$32.50 | \$39.97 |
| Prof - Psych | \$10,297 | \$13,675 | \$2.91 | \$2.89 | 142 | 175 | \$22.59 | \$23.53 |
| Prof - Specialist | \$158,682 | \$204,699 | \$44.84 | \$43.24 | 3,055 | 3,123 | \$51.94 | \$65.55 |
| Prof - Vision | \$20,836 | \$34,128 | \$5.89 | \$7.21 | 973 | 1,133 | \$18.74 | \$26.68 |
| Radiology | \$102,952 | \$81,283 | \$29.09 | \$17.17 | 5,863 | 5,942 | \$17.56 | \$13.68 |
| Transportation/Ambulance | \$103,026 | \$107,704 | \$29.11 | \$22.75 | 5,849 | 4,324 | \$15.97 | \$21.88 |
| Total | \$5,882,519 | \$9,185,934 | \$1,662.20 | \$1,940.42 | | | | |

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

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

Exhibit 3

DRAFT - MLTSS MCO ALTC_HAP (LTSS) Databook Summary HC 2015.12.17

Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
Table of Contents - MLTSS MCO ALTC/HAP (LTSS) Data Book

Background
DRAFT

*Exhibits with low member counts highlighted in yellow- based on a minimum 30 monthly average MM
Detailed Exhibits 6 and onward are not included in the databook.*

| # of Tabs | <u>Tab Names</u> | <u>CY13 MM</u> | <u>CY14 MM</u> |
|------------------|---------------------------------|-----------------------|-----------------------|
| 1 | Total Non-Dual - ALTC (AllAges) | 43,989 | 57,748 |
| 2 | Total Non-Dual - ALTC (Und65) | 40,521 | 53,078 |
| 3 | Total Non-Dual - ALTC (Und 21) | 16,912 | 22,354 |
| 4 | Total Non-Dual - ALTC (21-64) | 23,609 | 30,724 |
| 5 | Total Non-Dual - ALTC (65+) | 3,468 | 4,670 |
| 6 | Total Non-Dual ALTC Cent <21 | 4,562 | 5,805 |
| 7 | Total Non-Dual ALTC ChWe <21 | 2,917 | 3,581 |
| 8 | Total Non-Dual ALTC NoWi <21 | 4,377 | 5,779 |
| 9 | Total Non-Dual ALTC RoAI <21 | 1,619 | 2,430 |
| 10 | Total Non-Dual ALTC SW <21 | 176 | 430 |
| 11 | Total Non-Dual ALTC Tide <21 | 3,261 | 4,329 |
| 12 | Total Non-Dual ALTC Cent 21-64 | 7,422 | 9,405 |
| 13 | Total Non-Dual ALTC ChWe 21-64 | 3,621 | 4,395 |
| 14 | Total Non-Dual ALTC NoWi 21-64 | 3,755 | 4,865 |
| 15 | Total Non-Dual ALTC RoAI 21-64 | 1,944 | 3,067 |
| 16 | Total Non-Dual ALTC SW 21-64 | 624 | 1,083 |
| 17 | Total Non-Dual ALTC Tide 21-64 | 6,242 | 7,909 |
| 18 | Total Non-Dual ALTC Cent 65+ | 1,049 | 1,334 |
| 19 | Total Non-Dual ALTC ChWe 65+ | 467 | 718 |
| 20 | Total Non-Dual ALTC NoWi 65+ | 1,172 | 1,437 |
| 21 | Total Non-Dual ALTC RoAI 65+ | 140 | 191 |
| 22 | Total Non-Dual ALTC SW 65+ | 40 | 83 |
| 23 | Total Non-Dual ALTC Tide 65+ | 601 | 907 |

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 43,989 | 57,748 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$336,524 | \$372,472 | \$7.65 | \$6.45 | 1,990 | 1,579 | \$46.14 | \$49.02 |
| Case Management Services | \$706,438 | \$951,111 | \$16.06 | \$16.47 | 722 | 723 | \$267.08 | \$273.54 |
| Community Behavioral Health | \$7,064,104 | \$9,800,090 | \$160.59 | \$169.70 | 54,861 | 71,609 | \$35.13 | \$28.44 |
| Consumer Directed - Personal Care | \$29,643,459 | \$40,973,588 | \$673.89 | \$709.52 | 786,115 | 829,033 | \$10.29 | \$10.27 |
| Consumer Directed - Respite Care | \$6,588,590 | \$8,780,999 | \$149.78 | \$152.06 | 175,551 | 178,549 | \$10.24 | \$10.22 |
| DME/Supplies | \$820,466 | \$999,717 | \$18.65 | \$17.31 | 705 | 674 | \$317.52 | \$308.17 |
| FQHC | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Home Health Services | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Hospice Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Inpatient - Medical/Surgical | \$24,451 | \$110,801 | \$0.56 | \$1.92 | 5 | 7 | \$1,222.56 | \$3,462.52 |
| Inpatient - Psych | \$1,652 | \$0 | \$0.04 | \$0.00 | 1 | 0 | \$550.67 | \$0.00 |
| Lab and X-ray Services | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Physician | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Other Waiver Services | \$1,018,244 | \$1,356,136 | \$23.15 | \$23.48 | 3,804 | 4,073 | \$73.01 | \$69.18 |
| Outpatient - Other | \$0 | \$560 | \$0.00 | \$0.01 | 0 | 0 | \$0.00 | \$279.79 |
| Outpatient - Psychological | \$0 | \$8,576 | \$0.00 | \$0.15 | 0 | 0 | \$0.00 | \$8,576.32 |
| Personal Care Agency - Personal Care | \$24,877,479 | \$32,699,551 | \$565.54 | \$566.25 | 98,455 | 97,827 | \$68.93 | \$69.46 |
| Personal Care Agency - Respite Care | \$4,787,418 | \$6,307,783 | \$108.83 | \$109.23 | 94,659 | 93,724 | \$13.80 | \$13.99 |
| Pharmacy | \$25 | \$0 | \$0.00 | \$0.00 | 1 | 0 | \$4.92 | \$0.00 |
| Physician - Clinic | \$186,302 | \$50,244 | \$4.24 | \$0.87 | 15,199 | 4,503 | \$3.34 | \$2.32 |
| Physician - IP Mental Health | \$0 | \$327 | \$0.00 | \$0.01 | 0 | 0 | \$0.00 | \$326.50 |
| Physician - OP Mental Health | \$1,593,415 | \$1,771,116 | \$36.22 | \$30.67 | 6,310 | 1,628 | \$68.89 | \$226.02 |
| Physician - Other Practitioner | \$638,549 | \$803,878 | \$14.52 | \$13.92 | 15,549 | 19,756 | \$11.20 | \$8.46 |
| Physician - PCP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - Specialist | \$0 | \$144 | \$0.00 | \$0.00 | 0 | 1 | \$0.00 | \$48.02 |
| Transportation - Emergency | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Total Medicaid Only | \$78,287,118 | \$104,987,091 | \$1,779.71 | \$1,818.02 | 1,253,926 | 1,303,686 | \$17.03 | \$16.73 |

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

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

Background
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| Age Under 65 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 40,521 | 53,078 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$292,276 | \$331,113 | \$7.21 | \$6.24 | 1,906 | 1,535 | \$45.42 | \$48.76 |
| Case Management Services | \$679,991 | \$918,135 | \$16.78 | \$17.30 | 759 | 763 | \$265.21 | \$271.96 |
| Community Behavioral Health | \$6,875,058 | \$9,521,369 | \$169.67 | \$179.38 | 58,708 | 76,908 | \$34.68 | \$27.99 |
| Consumer Directed - Personal Care | \$27,433,949 | \$37,840,273 | \$677.03 | \$712.92 | 790,884 | 833,554 | \$10.27 | \$10.26 |
| Consumer Directed - Respite Care | \$6,134,212 | \$8,130,246 | \$151.38 | \$153.18 | 177,659 | 179,960 | \$10.23 | \$10.21 |
| DME/Supplies | \$816,458 | \$994,233 | \$20.15 | \$18.73 | 760 | 726 | \$317.94 | \$309.73 |
| FQHC | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Home Health Services | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Hospice Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Inpatient - Medical/Surgical | \$24,451 | \$110,625 | \$0.60 | \$2.08 | 6 | 7 | \$1,222.56 | \$3,568.56 |
| Inpatient - Psych | \$1,652 | \$0 | \$0.04 | \$0.00 | 1 | 0 | \$550.67 | \$0.00 |
| Lab and X-ray Services | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Physician | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Other Waiver Services | \$939,971 | \$1,236,650 | \$23.20 | \$23.30 | 3,823 | 4,014 | \$72.80 | \$69.65 |
| Outpatient - Other | \$0 | \$560 | \$0.00 | \$0.01 | 0 | 0 | \$0.00 | \$279.79 |
| Outpatient - Psychological | \$0 | \$8,576 | \$0.00 | \$0.16 | 0 | 0 | \$0.00 | \$8,576.32 |
| Personal Care Agency - Personal Care | \$20,750,523 | \$27,318,205 | \$512.09 | \$514.68 | 91,727 | 92,035 | \$66.99 | \$67.11 |
| Personal Care Agency - Respite Care | \$4,101,267 | \$5,477,685 | \$101.21 | \$103.20 | 88,270 | 88,591 | \$13.76 | \$13.98 |
| Pharmacy | \$25 | \$0 | \$0.00 | \$0.00 | 1 | 0 | \$4.92 | \$0.00 |
| Physician - Clinic | \$186,302 | \$50,244 | \$4.60 | \$0.95 | 16,499 | 4,899 | \$3.34 | \$2.32 |
| Physician - IP Mental Health | \$0 | \$327 | \$0.00 | \$0.01 | 0 | 0 | \$0.00 | \$326.50 |
| Physician - OP Mental Health | \$1,584,995 | \$1,760,341 | \$39.12 | \$33.17 | 6,841 | 1,764 | \$68.61 | \$225.60 |
| Physician - Other Practitioner | \$635,793 | \$800,974 | \$15.69 | \$15.09 | 16,841 | 21,466 | \$11.18 | \$8.44 |
| Physician - PCP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - Specialist | \$0 | \$144 | \$0.00 | \$0.00 | 0 | 1 | \$0.00 | \$48.02 |
| Transportation - Emergency | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Total Medicaid Only | \$70,456,922 | \$94,499,699 | \$1,738.77 | \$1,780.40 | 1,254,687 | 1,306,224 | \$16.63 | \$16.36 |

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

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

Background
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| Age Under 21 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 16,912 | 22,354 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$612 | \$0.00 | \$0.03 | 0 | 6 | \$0.00 | \$55.65 |
| Case Management Services | \$323,469 | \$407,705 | \$19.13 | \$18.24 | 1,032 | 964 | \$222.47 | \$227.01 |
| Community Behavioral Health | \$2,922,811 | \$5,362,822 | \$172.82 | \$239.91 | 102,293 | 148,517 | \$20.27 | \$19.38 |
| Consumer Directed - Personal Care | \$13,157,688 | \$17,316,166 | \$777.99 | \$774.65 | 898,796 | 896,395 | \$10.39 | \$10.37 |
| Consumer Directed - Respite Care | \$3,203,129 | \$4,082,441 | \$189.39 | \$182.63 | 219,984 | 212,722 | \$10.33 | \$10.30 |
| DME/Supplies | \$790,179 | \$970,959 | \$46.72 | \$43.44 | 1,743 | 1,661 | \$321.60 | \$313.72 |
| FQHC | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Home Health Services | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Hospice Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Inpatient - Medical/Surgical | \$7,242 | \$72,364 | \$0.43 | \$3.24 | 4 | 4 | \$1,207.07 | \$10,337.65 |
| Inpatient - Psych | \$1,652 | \$0 | \$0.10 | \$0.00 | 2 | 0 | \$550.67 | \$0.00 |
| Lab and X-ray Services | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Physician | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Other Waiver Services | \$420,330 | \$570,423 | \$24.85 | \$25.52 | 3,943 | 4,368 | \$75.64 | \$70.10 |
| Outpatient - Other | \$0 | \$560 | \$0.00 | \$0.03 | 0 | 1 | \$0.00 | \$279.79 |
| Outpatient - Psychological | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Personal Care Agency - Personal Care | \$6,935,822 | \$9,117,402 | \$410.10 | \$407.87 | 69,789 | 69,788 | \$70.52 | \$70.13 |
| Personal Care Agency - Respite Care | \$1,528,517 | \$2,260,660 | \$90.38 | \$101.13 | 71,814 | 78,503 | \$15.10 | \$15.46 |
| Pharmacy | \$25 | \$0 | \$0.00 | \$0.00 | 4 | 0 | \$4.92 | \$0.00 |
| Physician - Clinic | \$186,302 | \$50,244 | \$11.02 | \$2.25 | 39,531 | 11,633 | \$3.34 | \$2.32 |
| Physician - IP Mental Health | \$0 | \$327 | \$0.00 | \$0.01 | 0 | 1 | \$0.00 | \$326.50 |
| Physician - OP Mental Health | \$1,048,325 | \$1,102,303 | \$61.99 | \$49.31 | 12,577 | 3,106 | \$59.14 | \$190.55 |
| Physician - Other Practitioner | \$612,817 | \$770,765 | \$36.23 | \$34.48 | 38,951 | 50,204 | \$11.16 | \$8.24 |
| Physician - PCP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - Specialist | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Transportation - Emergency | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Total Medicaid Only | \$31,138,308 | \$42,085,752 | \$1,841.15 | \$1,882.73 | 1,460,464 | 1,477,873 | \$15.13 | \$15.29 |

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

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

Background
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| Age 21 - 64 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| All Regions | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 23,609 | 30,724 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$292,276 | \$330,501 | \$12.38 | \$10.76 | 3,271 | 2,648 | \$45.42 | \$48.75 |
| Case Management Services | \$356,522 | \$510,430 | \$15.10 | \$16.61 | 564 | 617 | \$321.19 | \$323.06 |
| Community Behavioral Health | \$3,952,247 | \$4,158,547 | \$167.41 | \$135.35 | 27,485 | 24,809 | \$73.09 | \$65.47 |
| Consumer Directed - Personal Care | \$14,276,261 | \$20,524,106 | \$604.71 | \$668.01 | 713,580 | 787,834 | \$10.17 | \$10.17 |
| Consumer Directed - Respite Care | \$2,931,083 | \$4,047,806 | \$124.15 | \$131.75 | 147,338 | 156,124 | \$10.11 | \$10.13 |
| DME/Supplies | \$26,278 | \$23,273 | \$1.11 | \$0.76 | 56 | 45 | \$236.74 | \$202.38 |
| FQHC | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Home Health Services | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Hospice Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Inpatient - Medical/Surgical | \$17,209 | \$38,262 | \$0.73 | \$1.25 | 7 | 9 | \$1,229.20 | \$1,594.24 |
| Inpatient - Psych | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Lab and X-ray Services | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Physician | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Other Waiver Services | \$519,641 | \$666,227 | \$22.01 | \$21.68 | 3,738 | 3,757 | \$70.66 | \$69.26 |
| Outpatient - Other | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Outpatient - Psychological | \$0 | \$8,576 | \$0.00 | \$0.28 | 0 | 0 | \$0.00 | \$8,576.32 |
| Personal Care Agency - Personal Care | \$13,814,701 | \$18,200,803 | \$585.15 | \$592.39 | 107,443 | 108,220 | \$65.35 | \$65.69 |
| Personal Care Agency - Respite Care | \$2,572,751 | \$3,217,025 | \$108.98 | \$104.71 | 100,058 | 95,930 | \$13.07 | \$13.10 |
| Pharmacy | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - Clinic | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - IP Mental Health | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - OP Mental Health | \$536,670 | \$658,038 | \$22.73 | \$21.42 | 2,732 | 788 | \$99.85 | \$326.08 |
| Physician - Other Practitioner | \$22,976 | \$30,209 | \$0.97 | \$0.98 | 1,002 | 557 | \$11.66 | \$21.17 |
| Physician - PCP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - Specialist | \$0 | \$144 | \$0.00 | \$0.00 | 0 | 1 | \$0.00 | \$48.02 |
| Transportation - Emergency | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Total Medicaid Only | \$39,318,614 | \$52,413,947 | \$1,665.43 | \$1,705.94 | 1,107,275 | 1,181,340 | \$18.05 | \$17.33 |

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

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

Background
DRAFT

| Age 65 and Over | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| All Regions | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 3,468 | 4,670 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$44,248 | \$41,359 | \$12.76 | \$8.86 | 2,973 | 2,076 | \$51.51 | \$51.19 |
| Case Management Services | \$26,447 | \$32,977 | \$7.63 | \$7.06 | 280 | 260 | \$326.50 | \$326.50 |
| Community Behavioral Health | \$189,046 | \$278,722 | \$54.52 | \$59.68 | 9,907 | 11,376 | \$66.03 | \$62.96 |
| Consumer Directed - Personal Care | \$2,209,511 | \$3,133,315 | \$637.16 | \$670.94 | 730,387 | 777,645 | \$10.47 | \$10.35 |
| Consumer Directed - Respite Care | \$454,378 | \$650,753 | \$131.03 | \$139.35 | 150,918 | 162,511 | \$10.42 | \$10.29 |
| DME/Supplies | \$4,008 | \$5,484 | \$1.16 | \$1.17 | 55 | 87 | \$250.53 | \$161.29 |
| FQHC | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Home Health Services | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Hospice Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Inpatient - Medical/Surgical | \$0 | \$175 | \$0.00 | \$0.04 | 0 | 3 | \$0.00 | \$175.36 |
| Inpatient - Psych | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Lab and X-ray Services | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Physician | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Other Waiver Services | \$78,274 | \$119,486 | \$22.57 | \$25.59 | 3,582 | 4,743 | \$75.63 | \$64.73 |
| Outpatient - Other | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Outpatient - Psychological | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Personal Care Agency - Personal Care | \$4,126,957 | \$5,381,346 | \$1,190.10 | \$1,152.32 | 177,065 | 163,656 | \$80.66 | \$84.49 |
| Personal Care Agency - Respite Care | \$686,150 | \$830,098 | \$197.87 | \$177.75 | 169,320 | 152,073 | \$14.02 | \$14.03 |
| Pharmacy | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - Clinic | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - IP Mental Health | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - OP Mental Health | \$8,420 | \$10,775 | \$2.43 | \$2.31 | 104 | 85 | \$280.67 | \$326.50 |
| Physician - Other Practitioner | \$2,757 | \$2,904 | \$0.80 | \$0.62 | 453 | 321 | \$21.05 | \$23.23 |
| Physician - PCP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - Specialist | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Transportation - Emergency | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Total Medicaid Only | \$7,830,195 | \$10,487,393 | \$2,258.00 | \$2,245.68 | 1,245,044 | 1,274,836 | \$21.76 | \$21.14 |

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

Exhibit 4

DRAFT - MLTSS FFS HAP (Acute + LTSS) Databook Summary HC 2015.12.17

Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
Table of Contents - MLTSS FFS HAP (Acute + LTSS) Data Book

Background
DRAFT

*Exhibits with low member counts highlighted in yellow- based on a minimum 30 monthly average MM
Detailed Exhibits 6 and onward are not included in the databook.*

| # of Tabs | <u>Tab Names</u> | <u>CY13 MM</u> | <u>CY14 MM</u> |
|------------------|--------------------------------|-----------------------|-----------------------|
| 1 | Total Non-Dual - CD | 77,156 | 78,510 |
| 2 | Total Non-Dual - CD - Under 65 | 74,642 | 76,112 |
| 3 | Total Non-Dual - CD - <21 | 53,089 | 55,567 |
| 4 | Total Non-Dual - CD - 21-64 | 21,553 | 20,545 |
| 5 | Total Non-Dual - CD - 65+ | 2,514 | 2,398 |
| 6 | Non-Dual - CD - Cent - <21 | 11,751 | 12,280 |
| 7 | Non-Dual - CD - ChWe - <21 | 5,875 | 6,182 |
| 8 | Non-Dual - CD - NoWi - <21 | 20,735 | 22,293 |
| 9 | Non-Dual - CD - RoAI - <21 | 4,720 | 4,828 |
| 10 | Non-Dual - CD - SW - <21 | 891 | 865 |
| 11 | Non-Dual - CD - Tide - <21 | 9,118 | 9,119 |
| 12 | Non-Dual - CD - Cent - 21-64 | 5,295 | 5,183 |
| 13 | Non-Dual - CD - ChWe - 21-64 | 2,767 | 2,571 |
| 14 | Non-Dual - CD - NoWi - 21-64 | 4,365 | 4,532 |
| 15 | Non-Dual - CD - RoAI - 21-64 | 2,579 | 2,406 |
| 16 | Non-Dual - CD - SW - 21-64 | 2,159 | 1,736 |
| 17 | Non-Dual - CD - Tide - 21-64 | 4,388 | 4,117 |
| 18 | Non-Dual - CD - Cent - 65+ | 702 | 675 |
| 19 | Non-Dual - CD - ChWe - 65+ | 252 | 254 |
| 20 | Non-Dual - CD - NoWi - 65+ | 647 | 642 |
| 21 | Non-Dual - CD - RoAI - 65+ | 215 | 197 |
| 22 | Non-Dual - CD - SW - 65+ | 215 | 185 |
| 23 | Non-Dual - CD - Tide - 65+ | 483 | 446 |

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

Background
DRAFT

| All Age Categories | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 77,156 | 78,510 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$618,458 | \$597,918 | \$8.02 | \$7.62 | 1,965 | 1,716 | \$48.94 | \$53.26 |
| Case Management Services | \$967,045 | \$1,067,036 | \$12.53 | \$13.59 | 775 | 851 | \$194.11 | \$191.71 |
| Community Behavioral Health | \$10,816,770 | \$16,398,647 | \$140.19 | \$208.87 | 83,208 | 134,278 | \$20.22 | \$18.67 |
| Consumer Directed - Personal Care | \$61,288,370 | \$63,294,499 | \$794.34 | \$806.20 | 891,605 | 903,607 | \$10.69 | \$10.71 |
| Consumer Directed - Respite Care | \$12,753,013 | \$12,897,283 | \$165.29 | \$164.28 | 186,218 | 185,084 | \$10.65 | \$10.65 |
| DME/Supplies | \$14,064,639 | \$12,135,892 | \$182.29 | \$154.58 | 13,708 | 12,352 | \$159.58 | \$150.18 |
| FQHC | \$129,440 | \$108,885 | \$1.68 | \$1.39 | 325 | 324 | \$61.87 | \$51.36 |
| Home Health Services | \$2,351,973 | \$1,906,548 | \$30.48 | \$24.28 | 1,183 | 911 | \$309.31 | \$319.89 |
| Hospice Care | \$2,272,714 | \$2,216,332 | \$29.46 | \$28.23 | 109 | 109 | \$3,232.88 | \$3,117.20 |
| Inpatient - Medical/Surgical | \$22,203,151 | \$21,593,139 | \$287.77 | \$275.04 | 359 | 284 | \$9,624.25 | \$11,640.51 |
| Inpatient - Psych | \$480,352 | \$537,565 | \$6.23 | \$6.85 | 109 | 116 | \$686.22 | \$707.32 |
| Lab and X-ray Services | \$696,755 | \$329,491 | \$9.03 | \$4.20 | 7,232 | 2,706 | \$14.98 | \$18.61 |
| Medicare Xover - IP | \$1,184 | \$1,216 | \$0.02 | \$0.02 | 0 | 0 | \$1,184.00 | \$1,216.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$17 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$17.43 |
| Medicare Xover - Other | \$592 | \$155 | \$0.01 | \$0.00 | 3 | 3 | \$26.92 | \$8.62 |
| Medicare Xover - Physician | \$108 | \$0 | \$0.00 | \$0.00 | 1 | 0 | \$18.02 | \$0.00 |
| Nursing Facility | \$8,250 | \$17,572 | \$0.11 | \$0.22 | 3 | 16 | \$375.02 | \$167.35 |
| Other Waiver Services | \$2,226,522 | \$2,385,010 | \$28.86 | \$30.38 | 4,564 | 4,964 | \$75.88 | \$73.44 |
| Outpatient - Other | \$7,796,368 | \$7,880,613 | \$101.05 | \$100.38 | 3,049 | 3,106 | \$397.73 | \$387.81 |
| Outpatient - Psychological | \$220,680 | \$260,176 | \$2.86 | \$3.31 | 209 | 230 | \$164.44 | \$173.22 |
| Personal Care Agency - Personal Care | \$34,012,378 | \$34,201,656 | \$440.82 | \$435.63 | 73,819 | 70,448 | \$71.66 | \$74.20 |
| Personal Care Agency - Respite Care | \$6,837,645 | \$7,066,128 | \$88.62 | \$90.00 | 69,577 | 70,075 | \$15.28 | \$15.41 |
| Pharmacy | \$20,138,461 | \$20,560,080 | \$261.01 | \$261.88 | 35,313 | 32,579 | \$88.70 | \$96.46 |
| Physician - Clinic | \$809,047 | \$691,988 | \$10.49 | \$8.81 | 38,754 | 30,139 | \$3.25 | \$3.51 |
| Physician - IP Mental Health | \$4,803 | \$8,817 | \$0.06 | \$0.11 | 12 | 31 | \$64.04 | \$43.65 |
| Physician - OP Mental Health | \$3,783,803 | \$3,173,514 | \$49.04 | \$40.42 | 11,143 | 2,621 | \$52.81 | \$185.04 |
| Physician - Other Practitioner | \$18,376,422 | \$21,220,149 | \$238.17 | \$270.29 | 128,902 | 146,856 | \$22.17 | \$22.09 |
| Physician - PCP | \$3,428,648 | \$3,001,629 | \$44.44 | \$38.23 | 13,663 | 12,376 | \$39.03 | \$37.07 |
| Physician - Specialist | \$2,637,238 | \$2,492,382 | \$34.18 | \$31.75 | 11,932 | 12,994 | \$34.37 | \$29.32 |
| Transportation - Emergency | \$432,677 | \$385,632 | \$5.61 | \$4.91 | 692 | 627 | \$97.21 | \$94.08 |
| Total Medicaid Only | \$229,357,506 | \$236,429,968 | \$2,972.63 | \$3,011.46 | 1,578,432 | 1,629,402 | \$22.60 | \$22.18 |

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

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

Background
DRAFT

| Age Under 65 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 74,642 | 76,112 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$532,008 | \$534,525 | \$7.13 | \$7.02 | 1,711 | 1,531 | \$50.00 | \$55.05 |
| Case Management Services | \$936,354 | \$1,037,651 | \$12.54 | \$13.63 | 786 | 863 | \$191.56 | \$189.49 |
| Community Behavioral Health | \$10,716,457 | \$16,293,333 | \$143.57 | \$214.07 | 85,750 | 138,242 | \$20.09 | \$18.58 |
| Consumer Directed - Personal Care | \$59,902,572 | \$61,840,200 | \$802.53 | \$812.49 | 900,051 | 909,548 | \$10.70 | \$10.72 |
| Consumer Directed - Respite Care | \$12,499,243 | \$12,621,587 | \$167.46 | \$165.83 | 188,488 | 186,633 | \$10.66 | \$10.66 |
| DME/Supplies | \$13,655,483 | \$11,874,479 | \$182.95 | \$156.01 | 13,454 | 12,187 | \$163.18 | \$153.62 |
| FQHC | \$113,927 | \$99,687 | \$1.53 | \$1.31 | 309 | 314 | \$59.18 | \$49.99 |
| Home Health Services | \$2,138,594 | \$1,732,143 | \$28.65 | \$22.76 | 1,088 | 840 | \$315.94 | \$325.10 |
| Hospice Care | \$1,789,869 | \$1,538,367 | \$23.98 | \$20.21 | 91 | 82 | \$3,173.53 | \$2,964.10 |
| Inpatient - Medical/Surgical | \$20,222,729 | \$19,713,628 | \$270.93 | \$259.01 | 341 | 266 | \$9,521.06 | \$11,692.54 |
| Inpatient - Psych | \$438,954 | \$465,522 | \$5.88 | \$6.12 | 101 | 105 | \$695.65 | \$698.98 |
| Lab and X-ray Services | \$636,882 | \$301,880 | \$8.53 | \$3.97 | 6,821 | 2,506 | \$15.01 | \$18.99 |
| Medicare Xover - IP | \$1,184 | \$1,216 | \$0.02 | \$0.02 | 0 | 0 | \$1,184.00 | \$1,216.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$17 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$17.43 |
| Medicare Xover - Other | \$284 | \$155 | \$0.00 | \$0.00 | 2 | 3 | \$23.67 | \$8.62 |
| Medicare Xover - Physician | \$108 | \$0 | \$0.00 | \$0.00 | 1 | 0 | \$18.02 | \$0.00 |
| Nursing Facility | \$8,250 | \$14,342 | \$0.11 | \$0.19 | 4 | 14 | \$375.02 | \$162.98 |
| Other Waiver Services | \$2,173,789 | \$2,332,895 | \$29.12 | \$30.65 | 4,593 | 5,000 | \$76.08 | \$73.57 |
| Outpatient - Other | \$7,381,419 | \$7,577,831 | \$98.89 | \$99.56 | 3,026 | 3,066 | \$392.15 | \$389.65 |
| Outpatient - Psychological | \$220,273 | \$258,500 | \$2.95 | \$3.40 | 216 | 235 | \$164.26 | \$173.26 |
| Personal Care Agency - Personal Care | \$30,838,516 | \$31,166,318 | \$413.15 | \$409.48 | 70,208 | 67,123 | \$70.62 | \$73.21 |
| Personal Care Agency - Respite Care | \$6,404,136 | \$6,634,559 | \$85.80 | \$87.17 | 66,798 | 67,409 | \$15.41 | \$15.52 |
| Pharmacy | \$19,273,914 | \$19,752,044 | \$258.22 | \$259.51 | 33,830 | 31,270 | \$91.59 | \$99.59 |
| Physician - Clinic | \$634,871 | \$526,810 | \$8.51 | \$6.92 | 35,270 | 27,238 | \$2.89 | \$3.05 |
| Physician - IP Mental Health | \$4,701 | \$6,969 | \$0.06 | \$0.09 | 12 | 23 | \$63.52 | \$46.77 |
| Physician - OP Mental Health | \$3,771,568 | \$3,161,302 | \$50.53 | \$41.53 | 11,499 | 2,686 | \$52.73 | \$185.59 |
| Physician - Other Practitioner | \$18,355,804 | \$21,196,643 | \$245.92 | \$278.49 | 133,165 | 151,392 | \$22.16 | \$22.07 |
| Physician - PCP | \$3,152,049 | \$2,742,007 | \$42.23 | \$36.03 | 13,080 | 12,114 | \$38.74 | \$35.69 |
| Physician - Specialist | \$2,449,148 | \$2,314,744 | \$32.81 | \$30.41 | 11,655 | 12,724 | \$33.78 | \$28.68 |
| Transportation - Emergency | \$388,073 | \$350,859 | \$5.20 | \$4.61 | 634 | 584 | \$98.47 | \$94.70 |
| Total Medicaid Only | \$218,641,160 | \$226,090,213 | \$2,929.18 | \$2,970.50 | 1,582,986 | 1,633,999 | \$22.21 | \$21.82 |

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

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

Background
DRAFT

| Age Under 21 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 53,089 | 55,567 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$18,985 | \$11,102 | \$0.36 | \$0.20 | \$83 | \$44 | \$51.87 | \$54.69 |
| Case Management Services | \$677,803 | \$807,998 | \$12.77 | \$14.54 | \$851 | \$1,008 | \$179.93 | \$173.17 |
| Community Behavioral Health | \$9,529,813 | \$15,318,121 | \$179.51 | \$275.67 | \$116,504 | \$186,161 | \$18.49 | \$17.77 |
| Consumer Directed - Personal Care | \$43,666,346 | \$45,901,399 | \$822.51 | \$826.06 | \$910,021 | \$913,613 | \$10.85 | \$10.85 |
| Consumer Directed - Respite Care | \$9,559,513 | \$9,480,624 | \$180.06 | \$170.62 | \$200,303 | \$189,650 | \$10.79 | \$10.80 |
| DME/Supplies | \$9,048,025 | \$7,967,737 | \$170.43 | \$143.39 | \$11,137 | \$10,071 | \$183.63 | \$170.86 |
| FQHC | \$14,543 | \$13,924 | \$0.27 | \$0.25 | \$182 | \$168 | \$18.09 | \$17.90 |
| Home Health Services | \$140,202 | \$152,632 | \$2.64 | \$2.75 | \$153 | \$134 | \$206.79 | \$245.78 |
| Hospice Care | \$129,691 | \$96,013 | \$2.44 | \$1.73 | \$8 | \$4 | \$3,602.53 | \$4,800.67 |
| Inpatient - Medical/Surgical | \$4,637,218 | \$5,784,177 | \$87.35 | \$104.09 | \$204 | \$123 | \$5,146.75 | \$10,183.41 |
| Inpatient - Psych | \$172,613 | \$183,368 | \$3.25 | \$3.30 | \$64 | \$75 | \$609.94 | \$528.44 |
| Lab and X-ray Services | \$134,622 | \$53,247 | \$2.54 | \$0.96 | \$1,880 | \$710 | \$16.18 | \$16.19 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$147 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$146.80 | \$0.00 |
| Medicare Xover - Physician | \$76 | \$0 | \$0.00 | \$0.00 | \$1 | \$0 | \$25.41 | \$0.00 |
| Nursing Facility | \$5,587 | \$0 | \$0.11 | \$0.00 | \$2 | \$0 | \$798.12 | \$0.00 |
| Other Waiver Services | \$1,645,820 | \$1,778,829 | \$31.00 | \$32.01 | \$4,793 | \$5,247 | \$77.61 | \$73.21 |
| Outpatient - Other | \$3,044,266 | \$2,971,131 | \$57.34 | \$53.47 | \$2,299 | \$2,068 | \$299.34 | \$310.33 |
| Outpatient - Psychological | \$183,895 | \$232,628 | \$3.46 | \$4.19 | \$272 | \$286 | \$152.61 | \$175.57 |
| Personal Care Agency - Personal Care | \$14,215,142 | \$15,209,203 | \$267.76 | \$273.71 | \$45,392 | \$44,236 | \$70.79 | \$74.25 |
| Personal Care Agency - Respite Care | \$3,967,096 | \$4,167,981 | \$74.73 | \$75.01 | \$53,230 | \$52,926 | \$16.85 | \$17.01 |
| Pharmacy | \$8,934,852 | \$10,228,310 | \$168.30 | \$184.07 | \$19,661 | \$19,008 | \$102.72 | \$116.21 |
| Physician - Clinic | \$62,158 | \$29,319 | \$1.17 | \$0.53 | \$3,908 | \$2,015 | \$3.60 | \$3.14 |
| Physician - IP Mental Health | \$1,772 | \$4,101 | \$0.03 | \$0.07 | \$8 | \$22 | \$49.23 | \$40.60 |
| Physician - OP Mental Health | \$3,078,030 | \$2,438,570 | \$57.98 | \$43.89 | \$15,427 | \$2,987 | \$45.10 | \$176.31 |
| Physician - Other Practitioner | \$17,836,739 | \$20,862,480 | \$335.98 | \$375.45 | \$183,864 | \$204,695 | \$21.93 | \$22.01 |
| Physician - PCP | \$857,098 | \$850,003 | \$16.14 | \$15.30 | \$4,975 | \$4,322 | \$38.94 | \$42.47 |
| Physician - Specialist | \$724,964 | \$829,511 | \$13.66 | \$14.93 | \$4,495 | \$8,283 | \$36.45 | \$21.63 |
| Transportation - Emergency | \$57,061 | \$42,788 | \$1.07 | \$0.77 | \$97 | \$79 | \$132.39 | \$116.59 |
| Total Medicaid Only | \$132,344,075 | \$145,415,197 | \$2,492.86 | \$2,616.96 | 1,579,815 | 1,647,934 | \$18.94 | \$19.06 |

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

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

Background
DRAFT

| Age 21 - 64 | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 21,553 | 20,545 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$513,023 | \$523,423 | \$23.80 | \$25.48 | \$5,721 | \$5,553 | \$49.93 | \$55.06 |
| Case Management Services | \$258,551 | \$229,653 | \$12.00 | \$11.18 | \$624 | \$473 | \$230.64 | \$283.52 |
| Community Behavioral Health | \$1,186,644 | \$975,212 | \$55.06 | \$47.47 | \$9,997 | \$8,641 | \$66.09 | \$65.92 |
| Consumer Directed - Personal Care | \$16,236,227 | \$15,938,801 | \$753.31 | \$775.79 | \$875,493 | \$898,551 | \$10.33 | \$10.36 |
| Consumer Directed - Respite Care | \$2,939,730 | \$3,140,964 | \$136.39 | \$152.88 | \$159,388 | \$178,475 | \$10.27 | \$10.28 |
| DME/Supplies | \$4,607,458 | \$3,906,742 | \$213.77 | \$190.15 | \$19,160 | \$17,911 | \$133.89 | \$127.40 |
| FQHC | \$99,384 | \$85,763 | \$4.61 | \$4.17 | \$624 | \$710 | \$88.66 | \$70.53 |
| Home Health Services | \$1,998,391 | \$1,579,511 | \$92.72 | \$76.88 | \$3,391 | \$2,749 | \$328.09 | \$335.57 |
| Hospice Care | \$1,660,178 | \$1,442,353 | \$77.03 | \$70.20 | \$294 | \$291 | \$3,144.28 | \$2,890.49 |
| Inpatient - Medical/Surgical | \$15,585,511 | \$13,929,451 | \$723.12 | \$677.99 | \$681 | \$653 | \$12,743.67 | \$12,459.26 |
| Inpatient - Psych | \$266,342 | \$282,154 | \$12.36 | \$13.73 | \$194 | \$186 | \$765.35 | \$884.50 |
| Lab and X-ray Services | \$502,260 | \$248,634 | \$23.30 | \$12.10 | \$18,991 | \$7,363 | \$14.72 | \$19.72 |
| Medicare Xover - IP | \$1,184 | \$1,216 | \$0.05 | \$0.06 | \$1 | \$1 | \$1,184.00 | \$1,216.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$17 | \$0.00 | \$0.00 | \$0 | \$1 | \$0.00 | \$17.43 |
| Medicare Xover - Other | \$137 | \$155 | \$0.01 | \$0.01 | \$6 | \$11 | \$12.47 | \$8.62 |
| Medicare Xover - Physician | \$32 | \$0 | \$0.00 | \$0.00 | \$2 | \$0 | \$10.62 | \$0.00 |
| Nursing Facility | \$2,664 | \$14,342 | \$0.12 | \$0.70 | \$8 | \$51 | \$177.58 | \$162.98 |
| Other Waiver Services | \$527,969 | \$554,065 | \$24.50 | \$26.97 | \$4,101 | \$4,332 | \$71.68 | \$74.71 |
| Outpatient - Other | \$4,337,154 | \$4,606,700 | \$201.23 | \$224.22 | \$4,818 | \$5,767 | \$501.23 | \$466.55 |
| Outpatient - Psychological | \$36,378 | \$25,871 | \$1.69 | \$1.26 | \$76 | \$98 | \$267.48 | \$154.92 |
| Personal Care Agency - Personal Care | \$16,623,374 | \$15,957,115 | \$771.28 | \$776.68 | \$131,335 | \$129,024 | \$70.47 | \$72.24 |
| Personal Care Agency - Respite Care | \$2,437,040 | \$2,466,578 | \$113.07 | \$120.06 | \$100,217 | \$106,578 | \$13.54 | \$13.52 |
| Pharmacy | \$10,339,063 | \$9,523,734 | \$479.70 | \$463.55 | \$68,731 | \$64,434 | \$83.75 | \$86.33 |
| Physician - Clinic | \$572,713 | \$497,490 | \$26.57 | \$24.21 | \$112,522 | \$95,455 | \$2.83 | \$3.04 |
| Physician - IP Mental Health | \$2,928 | \$2,869 | \$0.14 | \$0.14 | \$21 | \$28 | \$77.06 | \$59.76 |
| Physician - OP Mental Health | \$693,538 | \$722,732 | \$32.18 | \$35.18 | \$1,826 | \$1,871 | \$211.51 | \$225.64 |
| Physician - Other Practitioner | \$519,065 | \$334,164 | \$24.08 | \$16.26 | \$8,285 | \$7,229 | \$34.88 | \$27.00 |
| Physician - PCP | \$2,294,952 | \$1,892,004 | \$106.48 | \$92.09 | \$33,044 | \$33,189 | \$38.67 | \$33.30 |
| Physician - Specialist | \$1,724,184 | \$1,485,233 | \$80.00 | \$72.29 | \$29,293 | \$24,736 | \$32.77 | \$35.07 |
| Transportation - Emergency | \$331,011 | \$308,071 | \$15.36 | \$14.99 | \$308,071 | \$1,954 | \$94.31 | \$92.29 |
| Total Medicaid Only | \$86,297,085 | \$80,675,016 | \$4,003.93 | \$3,926.70 | 1,590,798 | 1,596,309 | \$30.20 | \$29.52 |

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

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

**Background
DRAFT**

| Age 65 and Over | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Statewide | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 2,514 | 2,398 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$86,450 | \$63,393 | \$34.39 | \$26.43 | \$9,522 | \$7,585 | \$43.33 | \$41.82 |
| Case Management Services | \$30,691 | \$29,385 | \$12.21 | \$12.25 | \$449 | \$450 | \$326.50 | \$326.50 |
| Community Behavioral Health | \$100,314 | \$105,314 | \$39.90 | \$43.91 | \$7,742 | \$8,476 | \$61.85 | \$62.17 |
| Consumer Directed - Personal Care | \$1,385,798 | \$1,454,299 | \$551.21 | \$606.37 | \$640,854 | \$715,100 | \$10.32 | \$10.18 |
| Consumer Directed - Respite Care | \$253,770 | \$275,695 | \$100.94 | \$114.95 | \$118,826 | \$135,930 | \$10.19 | \$10.15 |
| DME/Supplies | \$409,156 | \$261,413 | \$162.74 | \$109.00 | \$21,240 | \$17,572 | \$91.95 | \$74.43 |
| FQHC | \$15,513 | \$9,198 | \$6.17 | \$3.84 | \$797 | \$630 | \$92.89 | \$73.00 |
| Home Health Services | \$213,379 | \$174,405 | \$84.87 | \$72.72 | \$3,986 | \$3,162 | \$255.54 | \$275.96 |
| Hospice Care | \$482,845 | \$677,966 | \$192.05 | \$282.68 | \$663 | \$961 | \$3,473.71 | \$3,531.07 |
| Inpatient - Medical/Surgical | \$1,980,422 | \$1,879,511 | \$787.72 | \$783.66 | \$873 | \$846 | \$10,821.98 | \$11,121.37 |
| Inpatient - Psych | \$41,398 | \$72,043 | \$16.47 | \$30.04 | \$329 | \$470 | \$599.97 | \$766.41 |
| Lab and X-ray Services | \$59,873 | \$27,610 | \$23.81 | \$11.51 | \$19,422 | \$9,041 | \$14.71 | \$15.28 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$308 | \$0 | \$0.12 | \$0.00 | \$48 | \$0 | \$30.82 | \$0.00 |
| Medicare Xover - Physician | \$0 | \$0 | \$0.00 | \$0.00 | \$0 | \$0 | \$0.00 | \$0.00 |
| Nursing Facility | \$0 | \$3,230 | \$0.00 | \$1.35 | \$0 | \$85 | \$0.00 | \$189.98 |
| Other Waiver Services | \$52,733 | \$52,115 | \$20.97 | \$21.73 | \$3,685 | \$3,828 | \$68.31 | \$68.12 |
| Outpatient - Other | \$414,948 | \$302,782 | \$165.05 | \$126.25 | \$3,718 | \$4,368 | \$532.67 | \$346.83 |
| Outpatient - Psychological | \$407 | \$1,677 | \$0.16 | \$0.70 | \$5 | \$50 | \$406.70 | \$167.67 |
| Personal Care Agency - Personal Care | \$3,173,862 | \$3,035,338 | \$1,262.42 | \$1,265.59 | \$181,028 | \$175,975 | \$83.68 | \$86.30 |
| Personal Care Agency - Respite Care | \$433,509 | \$431,569 | \$172.43 | \$179.94 | \$152,079 | \$154,680 | \$13.61 | \$13.96 |
| Pharmacy | \$864,547 | \$808,036 | \$343.88 | \$336.91 | \$79,338 | \$74,125 | \$52.01 | \$54.54 |
| Physician - Clinic | \$174,175 | \$165,179 | \$69.28 | \$68.87 | \$142,170 | \$122,213 | \$5.85 | \$6.76 |
| Physician - IP Mental Health | \$102 | \$1,848 | \$0.04 | \$0.77 | \$5 | \$265 | \$102.29 | \$34.86 |
| Physician - OP Mental Health | \$12,234 | \$12,212 | \$4.87 | \$5.09 | \$558 | \$580 | \$104.57 | \$105.27 |
| Physician - Other Practitioner | \$20,617 | \$23,505 | \$8.20 | \$9.80 | \$2,324 | \$2,917 | \$42.34 | \$40.32 |
| Physician - PCP | \$276,599 | \$259,621 | \$110.02 | \$108.25 | \$30,982 | \$20,684 | \$42.61 | \$62.80 |
| Physician - Specialist | \$188,090 | \$177,639 | \$74.81 | \$74.07 | \$20,152 | \$21,560 | \$44.55 | \$41.23 |
| Transportation - Emergency | \$44,605 | \$34,772 | \$17.74 | \$14.50 | \$2,434 | \$1,971 | \$87.46 | \$88.25 |
| Total Medicaid Only | \$10,716,346 | \$10,339,756 | \$4,262.48 | \$4,311.17 | 1,443,231 | 1,483,526 | \$35.44 | \$34.87 |

Notes:

Total Payments = Medicaid Payments + Patient Payments

Consumer Directed Services include payments from external vendor.

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

Background
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| Age 65 and Over | | | | | | | | |
|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|----------------------|----------------------|---------------------|---------------------|
| Tidewater Region | Total Payments CY2013 | Total Payments CY2014 | Unadjusted PMPM CY2013 | Unadjusted PMPM CY2014 | Units/1000 CY2013 | Units/1000 CY2014 | Cost/Unit CY2013 | Cost/Unit CY2014 |
| Total Member Months | 483 | 446 | | | | | | |
| Service Type | | | | | | | | |
| Adult Day Care | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Case Management Services | \$3,918 | \$3,592 | \$8.11 | \$8.06 | 298 | 296 | \$326.50 | \$326.50 |
| Community Behavioral Health | \$3,615 | \$15,015 | \$7.48 | \$33.70 | 1,168 | 4,444 | \$76.91 | \$91.00 |
| Consumer Directed - Personal Care | \$97,021 | \$114,065 | \$200.90 | \$256.03 | 246,753 | 314,469 | \$9.77 | \$9.77 |
| Consumer Directed - Respite Care | \$24,215 | \$29,200 | \$50.14 | \$65.54 | 61,587 | 80,503 | \$9.77 | \$9.77 |
| DME/Supplies | \$130,903 | \$48,064 | \$271.06 | \$107.88 | 33,669 | 21,817 | \$96.61 | \$59.34 |
| FQHC | \$1,114 | \$827 | \$2.31 | \$1.86 | 273 | 350 | \$101.30 | \$63.59 |
| Home Health Services | \$83,745 | \$41,546 | \$173.41 | \$93.25 | 6,883 | 3,178 | \$302.33 | \$352.08 |
| Hospice Care | \$23,807 | \$89,812 | \$49.30 | \$201.59 | 224 | 620 | \$2,645.23 | \$3,904.86 |
| Inpatient - Medical/Surgical | \$463,414 | \$231,420 | \$959.57 | \$519.44 | 1,143 | 727 | \$10,074.21 | \$8,571.10 |
| Inpatient - Psych | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Lab and X-ray Services | \$14,423 | \$5,247 | \$29.87 | \$11.78 | 25,916 | 8,916 | \$13.83 | \$15.85 |
| Medicare Xover - IP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - OP | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Other | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Medicare Xover - Physician | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Nursing Facility | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Other Waiver Services | \$12,964 | \$9,185 | \$26.84 | \$20.62 | 2,783 | 3,259 | \$115.75 | \$75.91 |
| Outpatient - Other | \$79,805 | \$51,379 | \$165.25 | \$115.33 | 3,827 | 4,525 | \$518.21 | \$305.83 |
| Outpatient - Psychological | \$407 | \$0 | \$0.84 | \$0.00 | 25 | 0 | \$406.70 | \$0.00 |
| Personal Care Agency - Personal Care | \$862,195 | \$795,774 | \$1,785.31 | \$1,786.19 | 279,813 | 264,881 | \$76.56 | \$80.92 |
| Personal Care Agency - Respite Care | \$145,565 | \$118,468 | \$301.42 | \$265.91 | 283,863 | 249,662 | \$12.74 | \$12.78 |
| Pharmacy | \$179,605 | \$151,192 | \$371.90 | \$339.36 | 94,869 | 79,701 | \$47.04 | \$51.10 |
| Physician - Clinic | \$45,875 | \$27,918 | \$94.99 | \$62.66 | 216,997 | 143,268 | \$5.25 | \$5.25 |
| Physician - IP Mental Health | \$0 | \$0 | \$0.00 | \$0.00 | 0 | 0 | \$0.00 | \$0.00 |
| Physician - OP Mental Health | \$418 | \$482 | \$0.87 | \$1.08 | 248 | 296 | \$41.80 | \$43.79 |
| Physician - Other Practitioner | \$4,225 | \$3,581 | \$8.75 | \$8.04 | 2,361 | 1,993 | \$44.47 | \$48.39 |
| Physician - PCP | \$84,625 | \$55,196 | \$175.23 | \$123.89 | 56,405 | 23,972 | \$37.28 | \$62.02 |
| Physician - Specialist | \$34,445 | \$33,706 | \$71.32 | \$75.66 | 21,320 | 16,565 | \$40.15 | \$54.81 |
| Transportation - Emergency | \$11,829 | \$6,564 | \$24.49 | \$14.73 | 3,578 | 2,101 | \$82.15 | \$84.15 |
| Total Medicaid Only | \$2,308,135 | \$1,832,231 | \$4,779.36 | \$4,112.62 | 1,344,001 | 1,225,546 | \$42.67 | \$40.27 |

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

**Virginia Medicaid
Managed Long-Term Services and Supports (MLTSS)
County Listing by Region**

**Background
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MLTSS Regions

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