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Commonwealth of Virginia Department Of Medical Assistance Services

Medallion II

Data Book and Capitation Rates Fiscal Year 2012

May 2011

Submitted by:

PricewaterhouseCoopers LLP

Three Embarcadero Center

San Francisco, CA 94111

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

May 31, 2011

Dear Bill:

Re: **FY 2012 Medallion II Data Book and Capitation**

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

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

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

Very Truly Yours,

PricewaterhouseCoopers

PricewaterhouseCoopers LLP

Actuarial Certification of
Proposed FY 2012 Medallion II Capitation Rates
Commonwealth of Virginia Department of Medical Assistance Services

I, Peter B. Davidson, am associated with the firm PricewaterhouseCoopers. I am a Member of the American Academy of Actuaries and meet its qualification standards to certify as to the actuarial soundness of the fiscal year 2012 capitation rates developed for the Medicaid managed care program known as the Medallion II program under the Virginia Department of Medical Assistance Services (DMAS) Medicaid program.

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

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

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

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

Peter B. Davidson

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

May 31, 2011

Date

Virginia Department of Medical Assistance Services
Crosswalk from CMS Rate Setting Checklist to 2012 Medallion II Report

Item		Location	Comments
AA.1.0	Overview of Rate setting Methodology	Entire Report	
AA.1.1	**Actuarial Certification**	**Pages i-v**	**Section Actuarial Certification**
AA.1.2	Projection of Expenditures	NA	Performed by DMAS Budget Department
AA.1.3	**Procurement, Prior Approval and Rate setting**	**NA**	**State Set Rates**
AA.1.5	Risk contracts	NA	Medallion II contract specifies that capitation is payment in full
AA.1.6	**Limit on Payment to other providers**	**NA**	**DMAS limits payments**
AA.1.7	Rate Modifications	NA	No modifications are anticipated
AA.2.0	**Base Year Utilization and Cost Data**	**Pages 3-11; I. Exh I.1a-I.1c** **Pages 19-20; II. Exh II.1a-II.1f** **Page 24; III. Exh III.1**	**Encounter and Paid Claims Data**
AA.2.1	Medicaid Eligibles under the Contract	Pages 2-3	Data submitted by participating MCOs matched to DMAS eligibility and capitation payment files
AA.2.2	**Dual Eligibles**	**NA**	**Duals not eligible**
AA.2.3	Spenddown	NA	Individuals on spend down are not eligible
AA.2.4	**State Plan Services only**	**NA**	**Data submitted by participating MCOs is limited to State plan services**
AA.2.5	Services that may be covered out of contract savings	NA	Data submitted by participating MCOs is limited to State plan services

Virginia Department of Medical Assistance Services
Crosswalk from CMS Rate Setting Checklist to 2012 Medallion II Report

Item		Location	Comments
AA.3.0	**Adjustments to Base Year Data**	**Pages 11-15; I. Exh I.2a-I.2k Pages 18-19; I. Exh I.6 Pages 20-22 II. Exh II.2a.2d.2h.2i.2j Page 23, II Exh II.6 Pages 24-26III. Exh III.2a-III.2i**	**Program and Policy Adjustments and CDPS Risk Adjustment**
AA.3.1	Benefit Differences	NA	
AA.3.2	**Administrative Cost Allowance Calculations**	**Page 14-15, Exh I.2k Page 26, Exh III.2i**	
AA.3.3	Special Populations' Adjustments	NA	No material change in population
AA.3.4	**Eligibility Adjustments**	**NA**	**Eligibility adjustments are not needed due to use of encounter data**
AA.3.5	DSH Payments	NA	DMAS pays DSH directly to facilities
AA.3.6	**Third Party Liability**	**NA**	**Claims net of TPL, MCOs will collect TPL**
AA.3.7	Co-payments, Coinsurance and Deductibles in Capitated Rates	NA	None required or collected
AA.3.8	**Graduate Medical Education**	**NA**	**GME payments are made directly to providers**
AA.3.9	FQHC and RHC Reimbursement	NA	DMAS pays cost settlement and prospective payment amounts directly to facilities
AA.3.10	**Medical Cost / Trend Inflation**	**Pages 15-17, I Exh I.3a-I.3d Pages 22, II Exh II.3a-II.3d Page 26 III Exh III.3**	**Trend Adjustment**

Virginia Department of Medical Assistance Services Crosswalk from CMS Rate Setting Checklist to 2012 Medallion II Report			
Item		**Location**	**Comments**
AA.3.11	Utilization Adjustments	NA	Changes in utilization over time are accounted for in medical trend
AA.3.12	**Utilization and Cost Assumptions**	**NA**	**Mandatory Program**
AA.3.13	Post-Eligibility Treatment of Income	NA	Institutionalized individuals are excluded
AA.3.14	**Incomplete Data Adjustment**	**Pages 15-17, I Exh I.3a-I.3d Pages 22, II Exh II.3a-II.3d Page 26 III Exh III.3**	**Part of Trend Adjustment**
AA.4.0	Establish Rate Category Groupings	Page 2	
AA.4.1	**Age**	**Page 2**	**Rates vary by age**
AA.4.2	Gender	Page 2	Rates vary by gender where material
AA.4.3	**Locality / Region**	**Page 2**	**Rates vary by Rate Regions**
AA.4.4	Eligibility Categories	Page 2	Rates vary by eligibility
AA.5.0	**Data Smoothing**	**Page 9-10**	**Use two years of base data**
AA 5.1	Special Population and Assessment of the Data for Distortions	NAs	
AA.5.2	**Cost-neutral data smoothing adjustment**	**Page 9-10**	**Use two years of base data**
AA.5.3	Risk Adjustment	Pages 18-19, I Exh I.6, I.7a-I.7f Page 23 II, Exh II.6, II.7a-II.7f	CDPS
AA.6.0	**Stop Loss, Reinsurance or Risk Sharing arrangements**	**NA**	**DMAS requires MCOs to obtain reinsurance**

Virginia Department of Medical Assistance Services Crosswalk from CMS Rate Setting Checklist to 2012 Medallion II Report			
Item		**Location**	**Comments**
AA.6.1	Commercial Reinsurance	NA	Responsibility of MCO
AA.6.2	**Simple stop loss program**	**NA**	**DMAS does not provide**
AA.6.3	Risk corridor program	NA	DMAS does not provide
AA.7.0	**Incentive Arrangements**	**NA**	**No incentives are provided by DMAS to MCOs**

Table of Contents

Medallion II Rate Development 1

Introduction 1

Medallion II program description 2

Data book 3

I. Medallion II Capitation Rate Calculations July 1 to December 31, 2011 10

Historical health plan encounter data 11

Base rate legislative and program adjustments 11

IBNR and Trend 15

Base capitation rates 17

Health plan risk adjusted capitation rates 18

II. Medallion II Capitation Rate Calculations January 1 to June 30, 2012 19

Medallion II program changes January 1, 2012 19

Historical health plan encounter data 20

Base rate legislative and program adjustments 20

IBNR and Trend 22

Base capitation rates 22

Health plan risk adjusted capitation rates 23

III. Richmond Foster Care Pilot 24

Historical fee for service data 24

Base rate legislative and program adjustments 24

IBNR and Trend 26

Base Richmond Foster Care rate 26

Table of Exhibits

I. Medallion II rates effective July 1. 2011 to December 31, 2011

Exhibit I.1a Historical Eligibility and Claims – Health Plan Encounter Data – LIFC

Exhibit I.1b Historical Eligibility and Claims – Health Plan Encounter Data – ABAD

Exhibit I.1c Historical Eligibility and Claims – Health Plan Encounter Data –ALTC

Exhibit I.2a Pharmacy Adjustment

Exhibit I.2b Exempt Infant Formula Carveout Adjustment

Exhibit I.2c Durable Medical Equipment Fee Reduction Adjustment

Exhibit I.2d Clinical Lab Fee Reduction Adjustment

Exhibit I.2e Hospital Inpatient Adjustments

Exhibit I.2f Freestanding Psychiatric Hospital Rate Reduction Adjustment

Exhibit I.2g Hospital Outpatient Adjustment

Exhibit I.2h Mental Health Parity Adjustment

Exhibit I.2i Behavioral Health Utilization Adjustment

Exhibit I.2j Provider Incentive Payment Adjustment

Exhibit I.2k Administrative Cost Adjustment

Exhibit I.3a IBNR, Policy / Program and Trend Adjustments – LIFC Child Under 21

Exhibit I.3b IBNR, Policy / Program and Trend Adjustments – LIFC Adult 21 and Over

Exhibit I.3c IBNR, Policy / Program and Trend Adjustments – ABAD

Exhibit I.3d IBNR, Policy / Program and Trend Adjustments – ALTC

Exhibit I.4a Capitation Rate Calculations – Health Plan Encounter Data – LIFC

Exhibit I.4b Capitation Rate Calculations – Health Plan Encounter Data – ABAD

Exhibit I.4c Capitation Rate Calculations – Health Plan Encounter Data –ALTC

Exhibit I.5a Blending of FY 2012 Base Capitation Rates – ALTC and ABAD

Exhibit I.5b Summary of FY 2012 Base Capitation Rates – Before CDPS Adjustment

Exhibit I.5c Comparison of FY 2011 and FY 2012 Base Capitation Rates – Before CDPS Adjustment

Exhibit I.5d March 2011 Member Month Distribution

Exhibit I.6 CDPS Rates Summary of Difference in Implied Cost

Exhibit I.7a AmeriGroup Medallion II Capitation Rates with CDPS Adjustment

Exhibit I.7b Anthem Medallion II Capitation Rates with CDPS Adjustment

Exhibit I.7c CareNet Medallion II Capitation Rates with CDPS Adjustment

Exhibit I.7d Optima Medallion II Capitation Rates with CDPS Adjustment

Exhibit I.7e Premier Medallion II Capitation Rates with CDPS Adjustment

Exhibit I.7f Summary of Medallion II Regional Average Capitation Rates with CDPS Adjustment

Exhibit I.8 County Listing by Region

II. Medallion II rates Effective January 1, 2012 to June 30, 2012

Exhibit II.1a Historical Eligibility and Claims – Health Plan Encounter Data – LIFC Excluding Roanoke-Alleghany - Other MSA and Rural

Exhibit II.1b Historical Eligibility and Claims – Health Plan Encounter Data – ABAD Excluding ALTC and Roanoke-Alleghany - Other MSA and Rural

Exhibit II.1c Historical Eligibility and Claims – Health Plan Encounter Data – LIFC MCO Roanoke-Alleghany - Other MSA and Rural

Exhibit II.1d Historical Eligibility and Claims – Health Plan Encounter Data – ABAD MCO Roanoke-Alleghany - Other MSA and Rural

Exhibit II.1e Historical Eligibility and Claims – Fee-for-Service Data – LIFC PCCM Roanoke-Alleghany - Other MSA and Rural

Exhibit II.1f Historical Eligibility and Claims – Fee-for-Service Data – ABAD PCCM Roanoke-Alleghany - Other MSA and Rural

Exhibit II.2a Pharmacy Adjustment - PCCM Roanoke-Alleghany

Exhibit II.2d Clinical Lab Fee Reduction Adjustment - PCCM Roanoke-Alleghany

Exhibit II.2h Non Emergency Transportation Adjustment - PCCM Roanoke-Alleghany

Exhibit II.2i Managed Care Savings - PCCM Roanoke-Alleghany

Exhibit II.2j Provider Incentive Payment Adjustment - PCCM Roanoke-Alleghany

Exhibit II.3a IBNR, Policy / Program and Trend Adjustments – LIFC Child Under 21

Exhibit II.3b IBNR, Policy / Program and Trend Adjustments – LIFC Adult 21 and Over

Exhibit II.3c IBNR, Policy / Program and Trend Adjustments – ABAD

Exhibit II.3d IBNR, Policy / Program and Trend Adjustments – ALTC

Exhibit II.4a Capitation Rate Calculations – Health Plan Encounter Data – LIFC Excluding Roanoke-Alleghany - Other MSA and Rural

Exhibit II.4b Capitation Rate Calculations – Health Plan Encounter Data – ABAD Excluding ALTC and Roanoke-Alleghany - Other MSA and Rural

Exhibit II.4c Capitation Rate Calculations – Health Plan Encounter Data – LIFC MCO Roanoke-Alleghany - Other MSA and Rural Combined

Exhibit II.4d Capitation Rate Calculations – Health Plan Encounter Data – ABAD MCO Roanoke-Alleghany - Other MSA and Rural Combined

Exhibit II.4e Capitation Rate Calculations – Health Plan Encounter Data – LIFC PCCM Roanoke-Alleghany - Other MSA and Rural Combined

Exhibit II.4f Capitation Rate Calculations – Health Plan Encounter Data – ABAD PCCM Roanoke-Alleghany - Other MSA and Rural Combined

Exhibit II.4g Capitation Rate Calculations – Health Plan Encounter Data –ALTC MCO All Regions

Exhibit II.5a Blending of FY 2012 Base Capitation Rates – PCCM and MCO Roanoke-Alleghany

Exhibit II.5b Blending of FY 2012 Base Capitation Rates – ALTC and ABAD

Exhibit II.5c Summary of FY 2012 Base Capitation Rates – Including Roanoke-Alleghany Before CDPS Adjustment

Exhibit II.5d Comparison of FY 2011 and FY 2012 Base Capitation Rates – Including Roanoke-Alleghany Before CDPS Adjustment

Exhibit II.5e March 2011 Member Month Distribution

Exhibit II.6 CDPS Rates Summary of Difference in Implied Cost

Exhibit II.7a AmeriGroup Medallion II Capitation Rates Including ALTC and Roanoke-Alleghany With CDPS Adjustment

Exhibit II.7b Anthem Medallion II Capitation Rates Including ALTC and Roanoke-Alleghany With CDPS Adjustment

Exhibit II.7c CareNet Medallion II Capitation Rates Including ALTC and Roanoke-Alleghany With CDPS Adjustment

Exhibit II.7d Optima Medallion II Capitation Rates Including ALTC and Roanoke-Alleghany With CDPS Adjustment

Exhibit II.7e Premier Medallion II Capitation Rates Including ALTC and Roanoke-Alleghany With CDPS Adjustment

Exhibit II.7f Summary of Medallion II Regional Average Capitation Rates Including ALTC and Roanoke-Alleghany with CDPS Adjustment

Exhibit II.8 County Listing by Region

III. Medallion II Richmond Foster Care Pilot rates

Exhibit III.1a Historical Eligibility and Claims – Fee-for-Service Data – Richmond Foster Care

Exhibit III.2a Exempt Infant Formula Carveout Adjustment

Exhibit III.2b Durable Medical Equipment Fee Reduction Adjustment

Exhibit III.2c Clinical Lab Fee Reduction Adjustment

Exhibit III.2d Hospital Inpatient Adjustments

Exhibit III.2e Freestanding Psychiatric Hospital Rate Reduction Adjustment

Exhibit III.2f Hospital Outpatient Adjustment

Exhibit III.2g Non-Emergency Transportation

Exhibit III.2h Managed Care Savings

Exhibit III.2i Provider Incentive Payment Adjustment

Exhibit III.2j Administrative Cost Adjustment

Exhibit III.3 IBNR, Policy / Program and Trend Adjustments – Foster Care/ LIFC Child Under 21

Exhibit III.4 Capitation Rate Calculations – Fee-for-Service Data – Foster Care

Exhibit III.5 Summary of FY 2012 Base Capitation Rate

Virginia Medicaid Medallion II
Data Book and Proposed Capitation Rates
Fiscal Year 2012
For Rates Effective July 1, 2011
Prepared by PricewaterhouseCoopers LLP

May 2011

Medallion II Rate Development

Introduction

PricewaterhouseCoopers LLP (PwC) has prepared a report describing the calculation of the State Fiscal Year 2012 capitation rates for the Virginia Medicaid Medallion II program.

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

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

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

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

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

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

Medallion II program description

The Virginia Medallion II program provides health care coverage to Medicaid members through both a mandatory and voluntary enrollment mechanism. In most areas where Medallion II operates, all eligible Medicaid members must choose a managed care plan. In areas where only one plan is available, members have the option of enrolling in the Managed Care Organization (MCO) program or the Primary Care Case Management (PCCM) program. Rates are shown separately by aid category and age/gender group, to allow for automatic adjustment to payments when enrollment changes. In that way, any variation in the mix of enrollment by rate cell is automatically reflected in the payment amounts to the health plans.

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

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

A number of recent and expected program changes were important for the FY 2012 rate development and required supplemental analysis.

- There will be an expansion of MCO service area effective January 1, 2012, into a new region, Roanoke-Alleghany. Most of this area (Roanoke) has been served by one MCO under a PCCM/MCO managed care program. Four localities in the Alleghany service area only have PCCM managed care. When additional plans become operational in the Roanoke service area and multiple plans are available in the Alleghany service area, current MCO enrollees may choose among the plans and the current PCCM population must enroll in one of the available MCO plans. Rates for the Roanoke-Alleghany expansion were developed based on the historical mix of the MCO and the PCCM experience.

- There has been rapid growth in Medicaid and the Medallion II managed care population over the past two years. We examined this growth in the context of age/gender rate cell changes in the proportion of enrollees and used that analysis to make adjustments in trends for the LIFC child population.

- Since September of 2007, MCO members who are newly eligible to participate in home and community-based care waivers remain in Medallion II for access to acute care services. This population is referred to as the Acute and Long-Term Care (ALTC) population. These are higher cost members and they are growing as a proportion of all MCO plan members. We examined this growth and made an adjustment for expected changes in mix in the ABAD rates.

- Effective September 1, 2011, there will be a small pilot Foster Care project in Richmond. These are members not currently in managed care.

Data book

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

Rate setting data sources

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

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

The historical data used to develop the FY 2012 base rates includes health plan incurred claims and subcapitation payments for FY 2009 and FY 2010 (July 1, 2008 to June 30, 2010), with run-out through October 2010. Analysis for development of contract period trend included incurred claims from FY 2008 through December 2010 (except for inpatient) with run-out through February 2011. We only used incurred claims through October 2010 for inpatient contract period trend because these claims take longer to complete than other claims.

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

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

DMAS asked the health plans to provide information on non-state plan services. The non-state plan services reported were so small that no further adjustment was applied. In addition, plans reported that any TPL recoveries or recoveries related to fraud and abuse detection activities were already reflected in the claims data.

Managed care expansions and changes in MCO service areas during the base period

There were no new managed care expansions in the Medallion II program during the base data period, FY 2009 to FY 2010.

Three of the contracting health plans withdrew from selected counties and reduced their service area during the base data period. A fourth health plan withdrew from selected counties in September 2010, after the end of the data period. The members affected by these withdrawals have been re-enrolled in other health plans, and therefore, this does not affect the historical encounter data used for the base rate setting.

Managed care expansions and changes in MCO service areas during the contract data period

A number of MCO expansions are planned during the FY 2012 contract period. These include:

- Virginia Premier will expand its service area in the Tidewater region to include Isle of Wight effective July 1, 2011. This does not affect rate setting because this county is already served by Optima and Anthem.
- Amerigroup will expand its service area in the Winchester area (two localities in Other MSA, two localities in Rural, and two localities in Northern Virginia) effective September 1, 2010. All localities except Warren County already have more than one MCO. Warren County will be converted from a PCCM/MCO managed care locality to a mandatory MCO managed care locality with the addition of Amerigroup. There is no impact on rate setting as a result of this expansion.
- Foster Care Pilot in Richmond effective September 1, 2011. Approximately 300 foster care children will be enrolled in MCOs though a pilot in Richmond City. Separate rates are developed for the Foster Care Pilot.
- MCO expansion in Roanoke-Alleghany effective January 1, 2012. This is an expansion in the Other MSA and Rural regions. Some counties will convert from PCCM only to mandatory MCO managed care and others will convert from PCCM/MCO managed care to mandatory MCO managed care. A separate Roanoke-Alleghany rate setting region will be established using a blend of managed care encounters and PCCM claims to develop rates.

Overview of health plan encounter data processing

We worked with health plan representatives to review and analyze the health plan encounter data. The member month count and claim matching process uses the DMAS capitation payment file rather than the DMAS eligibility file as the record of health plan membership and the length of eligibility. Consistent with DMAS operations and the health plan contract terms, a person is assumed to be eligible for the full month for which a capitation payment is made. In FY 2011, a technical revision to the processing program changed the calculation of age to the first of the month rather than the last of the month. This shifted some eligibility and the associated costs into the lower age rate cell. Proportionately, the largest impact was an increase in the member months in the age 0 to 1 rate cells.

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

period. We have also included all claims and eligibility periods for members with an overlapping Medicare-Medicaid or other significant TPL segment[1].

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

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

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

During the base period, there were nearly 6,000 newborns whose eligibility was determined by matching to a capitation payment for the mother in the newborn month of birth. Claims payments on behalf of these newborns were approximately $18.4 million during their first three months. We found that 31% had a capitation payment under the permanent ID within the first three months and another 11% by the fourth month. Nearly 2,400 (39%) had no capitation payment during the base period and the remainder had a first capitation payment in the 5 month or later. Because all of these newborns are associated with a mother who was enrolled in an MCO at the time of birth, we added the missing months, up to a maximum of 3 months per child, to the denominator for the Under Age 1 ABAD and LIFC rates cells. The net effect was to add 31,092 MM to the TANF Under Age 1 rate cell in the FY 2009 - FY 2010 base period, an increase of 3.9% member months.

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

For plans that capitate mental health services, mental health dollars were reallocated between ABAD and LIFC and mental health hospital inpatient and mental health professional, based upon the distribution of mental health claims submitted by the health plans that provide complete FFS mental health claims data. This is consistent with the allocation method that has been used in the past three years of Medallion II rate setting.

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

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

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

There were slight changes to the service category definitions for FY 2011 that are carried over into FY 2012. As in the past, service categories are primarily defined by bill type, CPT, and revenue code fields in the claims records. In FY 2011, we updated provider identification numbers with the National Provider Identifiers and modified CPT ranges to refine selected service categories. As a result, there are changes to the providers and codes that are included in a number of the service lines. These include:

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

In the summarization process, unit counts were determined for each service category. Table 1, Service Unit Definitions, describes the types of units that were counted for each detailed service category. In the table, "Units" indicates the actual unit counts that were recorded on each claim; in particular, the methodology for deriving unit counts for professional services may vary by data source and health plan. "Claims" or "Prescriptions" or "Record Counts" refers to a count of "1" for each claim record in the historical database. This count is used for services in which recorded units are not meaningful, such as for pharmacy where the units recorded are often the number of pills dispensed. "Admits" are used for inpatient units with the exception of inpatient psych, and represent the number of inpatient admits that were paid by the program. The unit for inpatient psych is "days."

Table 1
Service Unit Definitions

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

The claims and eligibility information used in this report includes data only for Medicaid members[2] who are eligible for the managed care program based on their eligibility category and service use during the data period.

[2] Payment rates for the FAMIS program are described in a separate report.

Review of the health plan encounter data

The base capitation rates for FY 2012 are developed using health plan encounter data. Review of the submitted data followed six major steps:

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

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

- Claims that were duplicates, pended or rejected during claims processing were removed.
- Claims with dates of service outside the FY 2009 - FY 2010 periods were removed.
- Claims with paid amounts of $0.00 were included if the service was provided under a health plan capitation contract. They were deleted if the service was paid under fee-for-service payment arrangements, as they would contribute no value to the capitation rate development, but would have distorted unit counts.

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

- Claims matched to member capitation payments with missing or invalid demographic or geographic information were removed.
- Claims for members with capitation payments for other program were removed.
- Claims matched to managed care capitation periods outside the FY 2009 - FY 20010 periods were removed.
- Claims for members age 1 and older that were not eligible and/or were not enrolled in a health plan on the date of service were removed.
- Zero-paid claims for normal newborns and retroactive claims for children age 0-1 were retained, as these claims are largely associated with children born into the Medicaid program. These claims were subject to a separate newborn analysis to determine that they were correctly identified as Medicaid managed care members.

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

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

Inclusion of health plan capitated and subcontractor services

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

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

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

Behavioral and mental health capitated subcontractor services

Capitation payments for Behavioral and Mental Health services were distributed differently than other reported capitated services. Health plans report mental health services both as FFS paid claims and as capitation amounts for contracted services. Prior to the FY 2008 rate setting, FFS claims were applied to the appropriate inpatient or professional psych service line, but all capitated dollars were included in the Prof - Psych service line with dollars allocated based on the member month distribution between aid categories and programs.

For the health plans that capitate psych services (CareNet and Optima), the capitated mental health data is provided as either total dollars or as an aggregate PMPM with limited detail by service type (inpatient vs. professional) or aid category (ABAD vs. LIFC). Approximately 39% of mental health dollars are paid by the plans under subcapitation arrangements.

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

Analysis of the MCO mental health encounter data shows substantial differences in the total PMPM and the distribution of inpatient and outpatient services between ABAD and LIFC. Overall, the historical encounter paid claims showed the ABAD mental health PMPM was approximately ten times the LIFC mental health PMPM, or $39.45 PMPM compared to $4.15 PMPM. For ABAD, the distribution of dollars was 79.2% inpatient and 20.8% professional while the LIFC distribution was 51.1% inpatient and 48.9% professional.

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

Regional historical costs

Capitation rates are developed based on the experience of each region, taking into account changes in regional definitions in recent years. In 2006, regional definitions were changed to align with a reclassification of hospitals by CMS for the 2005 Prospective Payment System. This resulted in a reassignment of some of the Federal Information Processing Standards (FIPS) city and county codes into metropolitan and non-metropolitan areas. The new Roanoke-Alleghany region effective January 1, 2012 is based on the localities included in the Medallion II contracts. The new region also results in modifications to the Other MSA and Rural regions effective in the second half of FY 2012.

Data smoothing for ABAD rate cells

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

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

Historical health plan encounter data

The resulting health plan historical claims and member month data were tabulated by service category for each rate cell and are shown in Exhibits 1. These exhibits are generally referred to as the "Data Book". These exhibits show unadjusted historical data, with the exception of the adjustments described above, and are the basis of all future calculations described below. These exhibits show, for each fiscal year:

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

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

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

I. Medallion II Capitation Rate Calculations July 1 to December 31, 2011

The capitation rates for fiscal year 2012 for each of the five geographic regions, Northern Virginia, Other MSA, Richmond/Charlottesville, Rural, and Tidewater, are calculated based on the historical data and adjusted to reflect changes in payment rates, covered services, and any other anticipated programmatic and policy changes. Each adjustment to the historical data is described in the following section. The adjustments are applied to the historical data and the resulting capitation rates are calculated in Exhibits of Adjusted and Trended Claims (Exhibits I.4a to I.4c).

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

1. The combined FY 2009 - FY 2010 historical data for each rate cell and service category are brought forward to Exhibits I.4a to I.4c from the corresponding rate cell in Exhibits I.1a to I.1c. This information serves as the starting point for the capitation rate calculation.
2. A number of changes in covered services and payment levels have been mandated by the Virginia General Assembly. Each of these adjustments, as well as adjustments for other services not included in the source data, is described in detail. Adjustments for the base data are presented in Exhibits I.2a through I.2j.
3. The claims data is adjusted to reflect the expected value of any Incurred But Not Reported (IBNR) claims and to update the data to the FY 2012 contract period. These adjustments are described below and are shown in Exhibits I.3a to I.3d. The resulting claims are shown in Exhibits I.4a to I.4c under the column "Completed & Trended Claims".

4. The adjusted claims costs from Step 3 are divided by the count of member months for each rate cell from the historical data to arrive at a PMPM cost by service category.
5. The PMPM costs are summarized by rate cell across all service categories to arrive at the total cost for each rate cell for medical services.
6. An adjustment is made to reflect average health plan administrative costs and a contribution to reserves. The derivation of this value is included in the adjustments described in the following section and presented in Exhibit I.2k.
7. An adjustment is made to reflect variations in the health status of health plan enrollees based on the Chronic Illness and Disability Payment System (CDPS) risk assessment and risk adjustment model.

Historical health plan encounter data

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

The base data also includes a redistribution of outlier costs for a newborn in the new Foster Care rate cell, which was significantly distorting the costs due to the small population size. An amount of approximately $550,000 was spread to the Medallion II Age Under 1 rate cells statewide (and proportionately to the Foster Care rate cell) based on the PMPM value of the pooled amount. The value of this redistribution to all Age Under 1 rate cells was $0.66 PMPM.

Base rate legislative and program adjustments

Pharmacy adjustment

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

We continue to observe 2%-4% annual increases in the proportion of generic prescriptions. In FY 2010, the proportion of generic scripts in the LIFC population was nearly 80% (76% LIFC Child and 85% LIFC Adult) and it was 77% in the ABAD including ALTC population. The proportion of generic utilization in the Virginia Medicaid managed care program is similar to that observed as best practice in other state Medicaid managed care programs; therefore, no adjustment is made for further increases in the generic to brand name drug mix for FY 2012.

The Federal Affordable Care Act (ACA) signed in March 2010 extended Medicaid FFS pharmacy rebates to Medicaid managed care plans. MCOs are required to submit pharmacy data to the State Medicaid agency, which will then submit the information to the pharmaceutical manufacturers to claim rebates directly. Because pharmaceutical companies are now paying rebates directly to the State Medicaid agency, we expect pharmaceutical companies to modify the rebates currently provided MCOs. Managed care plans furnished information that confirmed that pharmacy rebates have been reduced approximately 60%. For the FY 2012 rate setting period, we anticipate an additional 10% reduction in rebates. As a result, the effective pharmacy rebate will be reduced by 70%, from approximately 4.4% to 1.3%.

Separate pharmacy adjustment factors were developed for the LIFC, ABAD, and ALTC aid categories, as shown in Exhibit I.2a. The factors are reductions of 0.8% for LIFC, 1.0% for ABAD, and 1.0% for ALTC.

Exempt infant formula carveout adjustment

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

This adjustment is shown in Exhibit I.2b and ranges from -0.4% to -1.7% for the relevant rate cell. It is applied to the full base period to DME/Supplies service lines in Exhibits I.4a to I.4c under the column labeled "Policy and Program Adjustments".

Durable medical equipment fee reduction adjustment

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

This adjustment is shown in Exhibit I.2c and is applied to the full base period to the DME/Supplies service lines in Exhibits I.4a to I.4c under the column labeled "Policy and Program Adjustments".

Clinical laboratory fee reduction adjustment

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

The resulting adjustment is a decrease of 2.2% for LIFC, a decrease of 1.9% for ABAD, and a decrease of 1.6% for ALTC. This adjustment is shown in Exhibit I.2d and is applied to the full base period to the Lab service lines in Exhibits I.4a to I.4c under the column labeled "Policy and Program Adjustments".

Hospital inpatient adjustments

The hospital inpatient adjustment factor reflects a FY 2010 reduction in capital reimbursement from 80% to 75% of cost for non-exempt hospitals (applied to the first year of the base data) and a FY 2012 capital reimbursement rate reduction from 75% to 71% of cost (applied to both years of the base data). These are applied to the capital component estimated at 10%. Unlike the FY 2010 capital reduction which exempted select hospitals, there are no FY 2012 exemptions and all hospitals are included. The result is that the FY 2010 exempt hospitals have a similar percentage reduction in FY 2012 taken from a different base. These changes apply to both inpatient medical/surgical and inpatient psychiatric hospitals.

For LIFC and ABAD inpatient medical/surgical, the negative adjustment is 0.8%. For inpatient psychiatric in acute care hospitals, the negative adjustment is 0.7%. The inpatient psychiatric factor is applied to mental health

claims that are submitted with FFS payment detail and the allocated inpatient mental health subcapitation dollars, but exclude payments to freestanding psychiatric hospitals. Similar adjustment factors are calculated for the ALTC population. For inpatient medical/surgical, the ALTC negative adjustment is 0.7%. For inpatient psychiatric in acute care hospitals, the negative adjustment is 0.6%. These adjustment factors are shown in Exhibit I.2e and applied to all hospital inpatient service categories in Exhibits I.4a to I.4c under the column labeled "Policy and Program Adjustments".

In the FY 2010 and FY 2011 rate setting, there was a separate adjustment to reflect the no inflation policy for hospital rates since that was not reflected in the data used to develop trend. For the FY 2012 rate setting, the no inflation policy should be fully reflected in the trend and we have removed this operating component of the hospital inpatient adjustment and the freestanding inpatient psychiatric hospital adjustment described below.

Freestanding inpatient psychiatric hospital adjustment

The General Assembly also mandated reductions in payments to freestanding psychiatric hospitals, as well as a rebasing adjustment that was effective for FY 2010. The impact on the LIFC and ABAD population program was estimated to apply to 16.0% of the total Psychiatric inpatient services. For ALTC, it applied to 17.5% of the Psychiatric inpatient services. These are allocated across all age groups. The adjustment for LIFC and ABAD is a negative 1.4%; for ALTC it is a negative 1.1%.

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

Hospital outpatient adjustment

The Virginia General Assembly reduced the cost basis for reimbursement of outpatient hospital services from 80% to 77% for FY 2011 (eventually this was limited only to the period from July 1, 2010 through September 30, 2010) and then to 76% for FY 2012, a decrease of 5.0% from the original 80% base. This is applied to all outpatient services except for triage fees paid in an Emergency Department. DMAS estimates that 6% of outpatient hospital payments are for the triage fees. The impact of the triage exemption is calculated relative to the proportion of Emergency Room and Related outpatient payments, which varies by program and aid category. The exemption produces a 4.4% reduction for LIFC, a 4.1% reduction for ABAD, and a 3.6% reduction for ALTC. The full 5.0% reduction is applied to the Outpatient-Other services line for all programs and aid categories. These adjustment factors are shown in Exhibit I.2g and applied to all hospital inpatient service categories in Exhibits I.4a to I.4c under the column labeled "Policy and Program Adjustments".

Mental health parity adjustment

New regulations mandated by the Federal Mental Health Parity Act of 2008 were effective July 1, 2010. The general requirement under parity states that health plans must ensure that benefit limitations applied to mental health and substance abuse services are the same as those applied to medical/surgical services. For FY 2011 rate setting, we performed an analysis of the mental health encounter data and each health plan submitted supplemental data on the number of mental health/substance abuse cases which were denied due to benefit limitations. In general, plans reported denials due to benefit limitations for inpatient mental health/substance abuse services, but did not report such denials for professional services. Discussions with the plans also indicated that benefits were not restricted for children up to age 19 covered under EPSDT. We have estimated that implementation of the act will result in $1.8 million in additional expenditure that will cover approximately 2,000 inpatient days for adults ages 21 and over. Projected expenditures are allocated 12% to LIFC and 88% to ABAD based on historical utilization differences and the member month distribution.

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

Behavioral health utilization adjustment

DMAS is making significant changes to the process to authorize and deliver Community Mental Health Rehabilitation Services (CMHRS) for children that is expected to increase referrals for traditional behavioral health services that are provided by psychiatrists, psychologists, and other clinicians whose services are covered by the MCOs. The estimated annual cost is an increase of $900,000 for services to Medallion II and FAMIS children 6 to 21. LIFC children are allocated 72.8% and ABAD children are allocated 17.6% of the total, based upon the current distribution and use of mental health services. This adjustment factor is shown in Exhibit I.2i and added in Exhibit I.4a and I.4b under the column labeled "Policy and Program Adjustments".

Provider incentive adjustment

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

The estimated weighted average value of the case management and provider incentive programs paid outside of the encounter data is $2.48 PMPM, or 1.1% of the weighted average of the medical cost component of the LIFC and ABAD base rates. Because the ALTC base cost is approximately ten times higher, the $2.48 PMPM is 0.1% of the ALTC base rate. The amount is slightly less in dollar value and percent than the provider incentive factor in the FY 2011 health plan base rates. This percentage is shown in Exhibit I.2j and is presented as the dollar value of the percentage applicable to each rate cell in the line labeled Provider Incentive Payment in Exhibits I.4a to I.4c.

Plan administration adjustment

The CMS regulations require that administrative costs directly related to the provision of Medicaid State Plan approved services be incorporated into the rate setting process. Each health plan provided revenue and administrative cost data for calendar year 2010, as part of its submission to the Virginia Bureau of Insurance (BOI) on the required form entitled *Analysis of Operations by Lines of Business*, and as necessary, notes to interpret the financial figures. We also received the *Underwriting and Investment Exhibit, Part 3, Analysis of Expenses*.

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

The first step of the revised calculation of the administrative factor develops an administrative dollar PMPM and trends it to the contract period by national rates of change reported by the Bureau of Labor Statistics. We use the same source of data to develop the historical administrative PMPM and subtract the self-reported disallowed costs that were valued at 5.0% of total expenses. This lowered the administrative expense percentage by 0.37%. The administrative dollar PMPM is apportioned across the eligibility groups enrolled in the Virginia Medicaid managed care programs - ABAD, ALTC, LIFC Child, LIFC Adult, FAMIS, and FAMIS MOMS using the ratio of the adjusted and trended base PMPM for each aid category. The resulting CY 2010 administrative cost ranges from$10.43 PMPM for LIFC Child to $165.44 PMPM for ALTC.

Using the breakdown of administrative expenses from the BOI reports, the salary and all other general administrative components of the historical PMPM are separately trended to the FY 2012 contract period. The salary component is trended using the Bureau of Labor Statistics 2010 calendar year employment cost trend for

total compensation, private industry, management, business and financial services. The non-salary administrative component and the Claims Adjustment Expense components are trended using the 2010 calendar year Consumer Price Index for All Urban Consumers (CPI-U). The trended administrative PMPM ranges from $10.80 for LIFC Child to $171.41 for ALTC. These administrative dollars PMPM were reallocated based on weighting by claims volume PMPM for each eligibility group. The reallocation increases the LIFC Child administrative PMPM and decreases the administrative PMPM for the other categories.

The reallocated administrative costs are compared to the weighted average of the medical component of the FY 2012 base rates to determine separate administrative allowances as a percentage of the base capitation rate.

This percentage is then increased by a 1.50% contribution to reserves. The allowance for a contribution to reserve is the same as in last year's rate setting. The trended value of the administrative factor is 9.83% for LIFC Child, 8.25% for LIFC Adult, 7.43% for ABAD and 5.71% for ALTC.

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

IBNR and Trend

The data for the trend calculations reflect experience in the Virginia Medallion II program during FY 2008 through FY 2010. These data must be adjusted to reflect the contract period of FY 2012 through the application of trend rates that reflect changes in payment levels and utilization rates between the data period and the contract period. In addition, the claims data are not 100% "complete" in that some cost information is not available in the claims databases provided. Incomplete data results from the time lag between when services are provided and claims are fully paid. The amount of incomplete claims is referred to as Incurred But Not Reported (IBNR) and can be estimated through actuarial models.

Trend and IBNR adjustment factors were developed using monthly historical health plan expenditures for FY 2009 to FY 2010. The historical data were evaluated using a PricewaterhouseCoopers model that estimates IBNR amounts using a variety of actuarially accepted methods, and estimates trend using a least-squares regression methodology. Trend and IBNR factors were developed separately for LIFC Under 21, LIFC 21 and Over, and ABAD and for the following service categories: Inpatient Medical/Surgical, Inpatient Psychiatric, Hospital Outpatient, Practitioner, Prescription Drug, and Other (Transportation, DME, Lab/X-Ray). In prior years, DME encounters were included in the Practitioner service category. We developed separate trend and IBNR for ALTC but because of the small population base and significant increases in the size of the population during the experience period, ALTC Trend and INBR factors were developed based on All Services combined.

Trend adjustments are applied to move the historical data from the midpoint of the data period (July 1, 2009) to the midpoint of the first six month contract period (October 1, 2011), or 27 months (note that the ALTC rates were trended for a slightly shorter period to adjust for the significant growth of the population). Data period trend rates for these groups are developed from a regression analysis on the 24 months of historical Virginia health plan data with run out through October 2010 used for these capitation rates. Contract period trend rates are developed to reflect our best estimate of trend in the future and are based primarily on incurred claims from the beginning of FY 2008 through December 2010 or 42 months with run out through February 2011. For hospital inpatient, we used incurred claims through October 2010 with run out through February 2011 because these claims take longer to complete than other service types. For ALTC contract period trend, we used the most recent 18 months to develop the trend.

Where we consider the historical trend experience by service category to be an unreliable indicator of future trend, we examine the overall rate of change, additional data provided by the plans, estimates of cost increases

provided by DMAS and other sources to derive recommended trend assumptions. However, due to the robustness of the data (both the population size and the long data period), development of trend for FY 2012 primarily relied on the regression analysis subject to the adjustments described below. More detailed information about the development of trend for FY 2012 is in a separate memo titled FY 2012 Medallion II, FAMIS and FAMIS MOMS Trend Review.

Both data and contract period trends were evaluated including adjustments for changes in the Medicaid FFS fee schedule during the base years to the extent they were significant. The only adjustments that were made were in the contract period trend development that included supplemental incurred data paid through February 2011.

An adjustment for "temporary rate reduction" adjusts the relevant service category contract trend models upward for rate and fee schedule reductions in effect from July 1, 2010 to September 30, 2010. For the first three months of FY 2011, plans were paid capitation rates with program adjustment for FFS rate reductions in inpatient, outpatient and physician rates. However, the Governor was authorized to modify these reductions if Congress provided additional matching Medicaid funds and extend the stimulus program, which it did in August 2010. As a result, the rate reductions were rescinded and the capitation rates were revised effective October 1, 2010. There were three “temporary rate reductions” that have been taken into consideration by adding a factor increase to the health plan claims experience for that three-month time period. This offsets 1) a 3.8% reduction to Inpatient Hospital operating rates and a 4% reduction to Inpatient Hospital capital rates, 2) a 3.75% reduction to Hospital Outpatient rates and 3) a 3.0% reduction to physician rates. The offsetting factors are applied to the monthly data for these service categories used in the Medallion II LIFC Child, LIFC Adult, ABAD, and ALTC contract trend models. It does not affect the data period trend because the dates are outside the historical base period.

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

The impact of mix changes was analyzed over FY 2008 to FY 2010, with additional incurred data through October 2010, the period used to develop the data and contract trend. Over this analysis period the proportion of members in the highest cost rate cell, Age Under 1, decreased while the proportion of children in the largest low cost rate cells, Age 1-5 and Age 6-14, increased. We estimate the following reductions in risk mix:

- Inpatient hospital risk mix decreased approximately 12.6% from July 2007 to October 2010.
- Outpatient hospital risk mix decreased approximately 1.4% from July 2007 to October 2010.
- The risk mix for all other services decreased approximately 3.1% from July 2007 to October 2010.
- The risk mix for all services combined decreased approximately 5.2% from July 2007 to October 2010.

Similar to LIFC Child, we observed changes in the risk mix of the ABAD population. Specifically, the ALTC population, which has average costs that are two to three times higher than other ABAD enrollees, is a growing proportion of the ABAD population. Additionally, the ALTC populations under the Elderly and Disabled with Consumer Direction (EDCD) and the Intellectual Disabilities/Developmental Disabilities (ID/DD) waivers[3] have significantly different costs and the proportion of each waiver group within the ALTC population has changed over time. These mix changes are addressed by separately projecting the costs of these ALTC and ABAD populations and blending the results using the projected population distribution to produce a single ABAD capitation rate for each rate cell. The ABAD trend development relied upon standard analysis of the cost and utilization data by service category. For ALTC, the EDCD and ID/DD populations were separately trended using

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

All Services EDCD trend[4] to project each waiver PMPM costs to the contract period. Then, the separate EDCD and ID/DD costs projected to FY 2012 are re-weighted to the expected 83.5% EDCD and 16.5% ID/DD mix. Because EDCD has higher PMPM costs and is a growing proportion of the ALTC population, the re-weighting projects a higher contract period trend than is calculated from the All Services contact trend regression models.

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

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

Utilization and cost trend are presented separately for the base period and as a combined trend for the contract period. Overall, data period trend is lower than the applied contract period trend. The data period trend is slightly positive at 0.6% for the LIFC Child (age/gender change adjusted), at 0.6% for LIFC Adult, more positive at 4.0% for ABAD, and slightly positive at 2.4% for ALTC. Since the data used in this data period analysis has run-out through October 2010, or four months past the end of the data reporting period, the resulting IBNR factors are generally small, with a weighted average range of 0.5% to 1.1%.

The contract period trend shows modest annual rates of increase. The weighted average annualized contract trend for LIFC Child (age/gender change adjusted) is 3.1%, LIFC Adult is 4.0%, and ABAD is 3.8%. ALTC contract trend is 8.3%, driven in large part by the assumption that the higher cost EDCD ALTC population will continue to increase as a proportion of total ALTC population. Because these rates will be in effect for the first half of FY 2012, only 15 months of contract trend (to the October 1, 2011 midpoint) is used.

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

Base capitation rates

The ABAD and ALTC adjusted and trended claims in Exhibits I.4b and I.4c are blended in Exhibit I.5a. During the FY 2009 - FY 2010 base period, ALTC increased from 0.9% to 2.5% of the ABAD population. By March 2011, ALTC was 3.1% of the ABAD population. We estimate that ALTC will average 3.6% of the ABAD population in the next contract year. This projected mix is used for the ABAD blended cell rates.

The blended ABAD rates and the health plan base capitation rates for LIFC as presented in the adjusted and trended claims in Exhibits I.4a are shown in Exhibit I.5b. Total average PMPM have been calculated using March 2011 health plan eligible months as weights, which are shown in Exhibit I.5d.

Comparison of FY 2011 and FY 2012 health plan base capitation rates

Weighted average base rates have been calculated for FY 2011 and the six month FY 2012 health plan capitation rates using managed care enrollee member months for March 2011 as weights. The year-to-year comparisons using current FY 2011 base rates effective October 1, 2010 are shown in Exhibit I.5c.

The average base rate for the LIFC groups is 6.56% lower than current FY 2011 rates, while the average base rate for the ABAD groups is 0.61% lower than current rates. This comparison shows a year-to-year combined weighted average decrease of 4.38%.

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

Health plan risk adjusted capitation rates

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

Background on the risk adjusted rates

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

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

The past two years have used Virginia specific relative weights for the CDPS assessment. The FY 2010 Medallion II rate setting developed CDPS risk assessment scores derived from the CDPS model, Version 5.0 Med/Surg plus Pharmacy model with Virginia specific weights. FY 2011 rate setting used CDPS model, Version 5.1. Each new version of the grouper updates diagnosis categories in the CDPS assessment. Testing CDPS V5.0 versus CDPS V5.1 with national and the FY 2010 Virginia specific weights indicated that there was very little change due to new diagnoses or modifications in the grouper. We also updated the Virginia specific weight calculations using FY 2007 to FY 2009 health plan encounter data. The Virginia specific CDPS weights derived for the FY 2011 rate setting are applied to the FY 2012 rate setting.

General overview of CDPS methodology

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

The CDPS score for each person is based on his or her demographic and health status characteristics. Individuals with no health status information receive a base score derived from the demographic characteristics of the person. Because the CDPS model is additive, scores based only on demographic information are lower than scores that are adjusted for the presence of specified medical conditions. There are three separate models that classify individuals based on their eligibility category and age. Specifically, there are models for LIFC children, LIFC adults, and ABAD. The different models use largely the same risk status classification system, but the value attached to each characteristic varies among the models. There are also slight differences in the medical conditions included in the various models. For example, a larger percentage of the ABAD population has claims and an identifiable medical condition than does the LIFC population. Consequently, the base values for age and gender contribute less to the risk score for the ABAD population than for the LIFC population, and the value associated with the various medical conditions represents a larger contribution to the risk score.

A health plan score is calculated based on an aggregation of the individual scores for the plan's enrollees using claims for the second year of the data period and assigned to the health plan of enrollment indicated on the capitation payment file as of the most recent date known (March 2011 if still enrolled). Risk scores for a health plan are developed first at the rate cell level and then by summing the scores for all enrollees in the region and dividing by the number of eligible people. Average scores for each health plan are compared to the average score across all plans for the eligibility category in a region and a relative risk score is developed for each health plan.

CDPS analysis results

The FY 2012 analysis builds upon the CDPS Version 5.1 Med/Surg with Rx VA weight model to adjust base capitation rates for differences in health plan relative risk scores within region. The CDPS relative risk adjustment within a region is calculated to be cost neutral to the base rate for that region.

The CDPS relative risk scores that are applied to the FY 2012 base rates:

1. Use calculations based on the most recent year of both MCO and DMAS FFS data, FY 2010, with a minimum length of eligibility of three months;
2. Assign members based upon the last known eligibility status and health plan enrollment;
3. Use all available ICD-9 codes per record and pharmacy claims to identify each individual's health status;
4. Use Medicaid utilization in both fee-for-service and health plans to develop an individual's CDPS score; and
5. Adjust the CDPS calculation to consider the rate setting methodology and therefore takes into account variation in underlying per capita cost by region, eligibility category, and age/gender.

CDPS risk adjustment scores applied to the base rates are shown in Exhibit I.6. These relative risk scores use health plan enrollment as of March 2011. This reflects all plan reassignments due to exits from localities by Optima and Premier during FY 2010 and the smaller exit by CareNet in September 2010.

Health plan FY 2012 CDPS adjusted rates

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

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

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

II. Medallion II Capitation Rate Calculations January 1 to June 30, 2012

Medallion II program changes January 1, 2012

There will be a managed care expansion of the Medallion II program effective January 1, 2012. It includes city and counties in the Other MSA and Rural regions that are not served by any of the MCOs, or that have voluntary managed care participation because there is only one MCO plan in the service area. The city and counties that are in the designated FIPS codes will form a new, sixth region, Roanoke-Alleghany. Current MCO members who reside in the designated Roanoke-Alleghany geographic areas must be removed from the Other MSA and Rural region base data. The base data for the other regions remains the same, but that data must be trended to a new

midpoint to arrive at capitation rates for the second half of FY 2012. The Roanoke-Alleghany region will include the existing MCO enrollees and all FFS Medicaid eligibles that have been in Primary Care Case Management (PCCM).

Rate development for the revised Other MSA and Rural regions, and the Roanoke-Alleghany MCO and PCCM expansion population is described in this section.

Historical health plan encounter data

For the capitation rate calculations effective January 1, 2012 to June 30, 2012, the base data is summarized for the LIFC and ABAD population group in three categories, the population remaining in Other MSA and Rural, the MCO Roanoke-Alleghany population currently in Other MSA and Rural, and the PCCM population currently in Other MSA and Rural. The historical base data is presented in Exhibits II.1a through II.1f.

Base rate legislative and program adjustments

For the Medallion II Other MSA and Rural population and the MCO Roanoke-Alleghany population that will be in the new region, all policy and program adjustments are the same as the adjustments applied to the Medallion II rate setting for the period July 1, 2011 to December 31, 2011. These are summarized in the tables below and are applied to the base data in Exhibits II.1a through II.1d. Complete descriptions of the adjustments can be found in the previous section.

Medallion II Adjustments for Rates Effective January 1, 2012 to June 30, 2012 Applied to Other MSA and Rural and to MCO Roanoke-Alleghany Expansión

Adjustment Name	Exhibit Reference
Pharmacy Adjustment	Medallion II 2a
Exempt Infant Formula Carveout	Medallion II 2b
DME/Supplies Fee Reduction	Medallion II 2c
Clinical Lab Fee Reduction	Medallion II 2d
Hospital Inpatient	Medallion II 2e
Freestanding Psychiatric Hospital	Medallion II 2f
Hospital Outpatient	Medallion II 2g
Mental Health Parity	Medallion II 2h
Behavioral Health Utilization Adjustment	Medallion II 2i
Provider Incentive	Medallion II 2j
Administrative Cost	Medallion II 2k

Many of the adjustments that are applied to the PCCM Roanoke-Alleghany rate development are also the same adjustments developed for the Medallion II rate setting for the period July 1, 2011 to December 31, 2011. Adjustments that are different for the PCCM Roanoke-Alleghany expansion population are described below.

Medallion II Adjustments for Rates Effective January 1, 2012 to June 30, 2012 Applied to PCCM Roanoke-Alleghany Expansion		
Adjustment Name	**PCCM R-A Exhibits**	**Notes**
Pharmacy Adjustment	2a	PCCM Adjustment
Exempt Infant Formula Carveout		Medallion II 2b
DME/Supplies Fee Reduction		Medallion II 2c
Clinical Lab Fee Reduction	2d	Medallion II 2d -Modified
Hospital Inpatient		Medallion II -2e
Freestanding Psychiatric Hospital		Medallion II -2f
Hospital Outpatient		Medallion II -2g
Mental Health Parity		Not Applied
Behavioral Health Utilization Adjustment		Not Applied
Non Emergency Transportation	2h	Transportation Vendor rates
Managed Care Savings	2i	PCCM Assumptions
Provider Incentive	2j	PCCM Fee
Administrative Cost		Medallion II 2k

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

PCCM pharmacy adjustment

PCCM pharmacy PMPM expenditures are higher than the average expenditure for the MCO population, reflecting higher utilization rates and higher proportion of brand rather than generic drug prescriptions. The managed care savings utilization reduction is based on the assumption that the MCOs manage the PCCM population to achieve the current MCO pharmacy utilization and brand generic drug mix over the next three years. The adjustment is applied only for the six months these rates are in effect, reflecting the contract period beginning in January 1, 2012.

Pharmacy rebate, dispensing fees and PBM administrative costs are added based on data reported by the MCOs. The calculations result in a reduction of 12.3% for LIFC Child, 8.6% for LIFC Adult, and 6.9% for ABAD. This is presented in Exhibit II.2a and applied in Exhibits II.4e and II.4f in the column labeled Policy and Program Adjustments.

PCCM clinical laboratory fee reduction adjustment

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

PCCM non-emergency transportation adjustment

Non-emergency transportation services for FFS Medicaid beneficiaries are provided by an outside vendor and are not reflected in the base data. The adjustment uses the projected FY 2012 capitation payment to the transportation vendor for transportation regions that are included in Roanoke-Alleghany. The amount removes the vendor administrative component. The value is shown in Exhibit II.2h and is applied as a PMPM amount in the last column of Exhibits II.4e and II.4f, under the column PMPM FY12.

PCCM managed care savings adjustment

Exhibit II.2i is a managed care savings adjustment. Targeted adjustments are applied to the DME/Supplies, Lab, and Radiology service lines because these are the services where the PCCM base data shows the largest difference compared to the MCO PMPM for the same aid category. The managed care savings reduction is based on the assumption that the MCOs manage the PCCM population to achieve the current MCO utilization and cost over the next three years. The annualized savings assumption is modified to reflect the six month period that these rates are in effect. Managed care savings are already applied to pharmacy in Exhibit II.2a. For all other service categories, there is a managed care savings adjustment of -1.4% for LIFC and -3.6% for ABAD. These are applied in Exhibits II.4e and II.4f to the completed and trended claims in the column labeled "Managed Care Utilization Adjustment".

PCCM provider incentive adjustment

The Provider Incentive Payment Adjustment is based upon the PCCM case management fee of $3.00 PMPM weighted by the proportion of members who use a FQHC or RHC for primary care and are not paid the PCCM case management fee. The value of $2.48 PMPM represents 0.7% of the Roanoke-Alleghany base medical PMPM after policy and program adjustments and the application of trend. The percentage is shown in Exhibit II.2j and is applied as a PMPM amount in the last column of Exhibits II.4e and II.4f, under the column PMPM FY12.

IBNR and Trend

The IBNR and trend adjustment uses the IBNR, data period, and contract period trend developed for Medallion II, and includes LIFC Child with age/gender change factor, LIFC Adult, ABAD and ALTC as described in the rate development for July 1 to December 31, 2011. For the second half of FY 2012, the contract period trend must be applied for 21 months, to the April 1, 2012 midpoint of the contract period. Although the data period and contract period service category applied trends are the same for the LIFC, ABAD, and PCCM population categories, differences in the historical utilization and cost produce different weighted average data period, contract period and total trend factors. MCO ALTC trend has been developed based on All Services for the EDCD population; the lower MCO ALTC contract period trend for January to June 2012, relative to the first half of FY 2012 MCO ALTC trend development, reflects the fact that the EDCD and ID waiver populations are trended an additional six months (21 months vs. 15 months) before the 83.5% EDCD and 16.5% ID mix weighting is calculated.

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

Base capitation rates

Development of the Roanoke-Alleghany regional rates requires blending the separately adjusted and trended MCO and PCCM rates from Exhibits II.4c to II.4f. They are weighted by the Roanoke-Alleghany historical member month distribution over the base period of FY 2009 to FY 2010. The results are presented as the blended Roanoke-Alleghany average in Exhibit II.5a.

The details of the calculation of the ABAD and ALTC rates for Northern Virginia, Richmond Charlottesville, and Tidewater are also shown. They are calculated by using the relevant ABAD and ALTC adjustments presented in

the rate development for the first half of the year and extending the ABAD and ALTC contract period trend to 21 months. These adjustments and trend are applied to the historical base period data from Exhibits I.1b and I.1c for the July 1, 2011 to December 31, 2011 period.

The ABAD and ALTC adjusted and trended claims in Exhibits II.4b and II.4g are blended in Exhibit II.5b. This uses the same projected population mix of 3.6% ALTC as in the ABAD rates for the first half of FY 2012. The weighted average uses the March 2011 member month distribution. As of that date, the ALTC population is 3.1% of the total ABAD population.

Comparison of FY 2011 and FY 2012 health plan base capitation rates

Weighted average base rates have been calculated for FY 2011 and the FY 2012 health plan capitation rates using managed care enrollee member months for March 2011 as weights. The year-to-year comparisons using current FY 2011 base rates effective October 1, 2010 and rates for January 1, 2012 to June 30, 2012 are shown in Exhibit II.5d. Because it is a new region, there is no year-to-year comparison for Roanoke-Alleghany FY 2011 - FY 2012 rates.

The average base rate for the LIFC groups is 4.93% lower than current FY 2011 rates, while the average base rate for the ABAD groups is 1.22% higher than current rates. This comparison shows a year-to-year combined weighted average decrease of 2.67%.

CDPS analysis results

The CDPS analysis must be recalculated for the Medallion II rates effective the second half of the year because the population in Other MSA and Rural regions will have changed. In addition, because the CDPS relative risk scores are weighted by the base rate for the time period, the additional months of contract trend may have shifted rate cell relativities among the per capita cost by rate cell such that there are small changes in the CDPS scores for the MCO plans in the other regions.

The CPDS scores are updated using the same methodology as outlined in the first section. CDPS risk adjustment scores applied to the base rates for the second half of FY 2012 are shown in Exhibit II.6. These relative risk scores use health plan enrollment as of March 2011. This reflects all plan reassignments due to exits from localities by Optima and Premier during FY 2010 and the smaller exit by CareNet in September 2010.

It is not known which members will be in which plan at the beginning of January 2012 in Roanoke-Alleghany and there could be considerable movement of members in the first four months of the period. No CDPS adjustment has been made to the six month rates for Roanoke-Alleghany. DMAS plans to CDPS adjust Roanoke-Alleghany rates beginning in July 2012.

Health plan risk adjusted capitation rates

The FY 2012 risk adjusted rates for each health plan are shown in Exhibits II.7a to II.7e. These rates are calculated by applying the health plan specific CDPS adjustment factor for each aid code within a region to the base capitation rates in Exhibit II.5c for each geographic region. All plans in the Roanoke-Alleghany region will be paid the base rates for January to June 2012.

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

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

III. Richmond Foster Care Pilot

A second FY 2012 managed care expansion is a Foster Care Pilot in Richmond effective September 1, 2011. The pilot is expected to enroll approximately 300 foster care children under the age of 21 in managed care plans to receive their acute care and traditional behavioral health services.

Historical fee for service data

At present, the foster care indicator on the DMAS eligibility file is not associated with specific enrollment and disenrollment dates. Richmond Department of Social Services provided a list of 288 Medicaid identification numbers for foster care children receiving services in the Richmond FIPS geographic area as of September 2010. These identification numbers were used to extract all FFS incurred claims for the children from July 1, 2008 to June 30, 2010, the historical base data period.

Claims were found to match 265 of the foster care identifiers. Claims and member months were excluded if the eligibility file showed an exception indicator linking the child to any of the home and community based waiver categories since they will be excluded from this pilot. Only claims and member months for Foster Care children in the Early Intervention program or with no waiver exception indicator were retained.

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

Because of the small population base, we also examined the claims data for high cost outliers. In FY 2010, there was an inpatient newborn claim of $396,871. This newborn incurred an additional $151,378 in claims for the year, primarily in DME and Professional-E&M services. Total FY 2010 incurred claims were $548,249. CMS rate setting guidelines require data smoothing under such circumstances. All claims and base member months for this newborn were removed from the Foster Care claims base. The total value of the inpatient newborn and associated claims was redistributed to the LIFC and ABAD Under Age 1 rate cells based on the member month distribution of these cells, including Richmond Foster Care, during the FY 2009 - FY 2010 period. The average value of this redistribution to all the Age Under 1 rate cells was $0.66 PMPM. The FY 2010 Foster care Inpatient Newborn PMPM was reduced from $186.25 to $20.23 and the total PMPM was reduced from $828.90 to $599.55

Exhibit III.1 presents the historical eligibility and claims for the currently identified Foster Care after these exclusions.

Base rate legislative and program adjustments

Because of the small underlying population base, many of the policy and program adjustments for Foster Care apply the values developed for the Medallion II LIFC Child population. However, due to the substantial differences in the utilization and cost of services, the impact of these adjustments is different for Foster Care than for LIFC Child.

The table summarizes the adjustments applied to the Foster Care rate development. Adjustments that are different from the LIFC Child adjustments for Medallion II rates are described below.

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

The following adjustments were developed specifically for Foster Care or were modified from the Medallion II LIFC Child adjustments.

Clinical laboratory fee reduction adjustment

DMAS reduced clinical laboratory fees by an average of 5% effective February 1, 2010 and was first reflected in Medallion II FY 2011 rates. However, the reduction is reflected in the FFS base data used to develop the Foster Care base costs. In Exhibit III.2c, we apply the adjustment values developed for the LIFC Child population to the first nineteen months of the base period to the Lab service line in Exhibit III.4 under the column labeled "Policy and Program Adjustments".

Non-emergency transportation adjustment

Non-emergency transportation services for FFS Medicaid beneficiaries are provided by an outside vendor and are not reflected in the base data. The adjustment uses the projected FY 2012 capitation payment to the transportation vendor for LIFC Child in transportation Region 3, which includes Richmond. The amount removes the vendor administrative component. The value is shown in Exhibit III.2h and is applied as a PMPM amount in the last column of Exhibit III.4, under the column PMPM FY12.

Managed care savings adjustment

Exhibit III.2h is a 5% managed care savings adjustment that is applied to all service lines, except non-emergency transportation, before adding the administrative cost adjustment. This is applied in Exhibit III.4 to the completed and trended claims in the column labeled "Managed Care Utilization Adjustment".

Administrative cost adjustment

Exhibit III.2i applies the LIFC Child percentage administrative factor of 9.83%. Because the Foster Care medical base rate PMPM is more than twice as high as the LIFC Child Base PMPM, this results in an administrative cost adjustment that is $60.85 PMPM. This dollar value is not presented in adjustment Exhibit III.2i, but the can be seen in Exhibit III.4.

IBNR and Trend

The IBNR and trend adjustment uses the IBNR, data period, and contract period trend developed for LIFC Child in the Medallion II program and includes the age/gender change adjustment. Contract period trend is applied for nineteen months, to February 1, 2012, the midpoint of the contract period. While the service category data and contract period trend are from LIFC Child rate development, the Foster Care weighted average differs substantially because of the difference in the proportionate mix and intensity of heath care services. Data period trend is -1.2% for Foster Care, and 0.6% for LIFC Child, while contract period trend is 2.4% for Foster Care and 3.1% for LIFC Child.

Base Richmond Foster Care rate

Exhibit III.5 presents the Richmond Foster Care Pilot rate for the FY 2012 period September 1, 2011 to June 30, 2012. The pilot Foster care rate is a single rate of $619.03 that is paid for all age Foster Care children.

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age Under 1								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	108,104	110,902						
Service Type								
DME/Supplies	$401,665	$342,313	$3.72	$3.09	629	574	$70.87	$64.51
FQHC / RHC	$62,001	$70,949	$0.57	$0.64	230	292	$29.95	$26.34
Home Health	$22,918	$21,091	$0.21	$0.19	9	10	$293.82	$231.77
IP - Maternity	$0	$2,740	$0.00	$0.02	0	0	-	$2,739.96
IP - Newborn	$11,417,761	$10,392,106	$105.62	$93.71	317	346	$4,003.77	$3,249.05
IP - Other	$3,847,272	$2,876,784	$35.59	$25.94	75	61	$5,682.82	$5,137.11
IP - Psych	$3,647	$3,324	$0.03	$0.03	0	0	-	-
Lab	$159,116	$209,156	$1.47	$1.89	1,777	2,247	$9.94	$10.07
OP - Emergency Room & Related	$1,583,333	$1,906,016	$14.65	$17.19	903	934	$194.59	$220.91
OP - Other	$996,772	$1,187,463	$9.22	$10.71	356	289	$310.81	$444.08
Pharmacy	$2,591,899	$2,219,803	$23.98	$20.02	4,986	5,055	$57.71	$47.51
Prof - Anesthesia	$111,914	$103,152	$1.04	$0.93	55	53	$227.47	$209.66
Prof - Child EPSDT	$853,227	$806,070	$7.89	$7.27	7,767	7,002	$12.19	$12.46
Prof - Evaluation & Management	$8,436,920	$8,386,450	$78.04	$75.62	12,484	12,453	$75.02	$72.87
Prof - Maternity	$1,128	$1,758	$0.01	$0.02	0	0	$1,127.62	$1,758.48
Prof - Other	$1,104,460	$1,088,545	$10.22	$9.82	5,448	6,068	$22.51	$19.41
Prof - Psych	$3,787	$3,633	$0.04	$0.03	0	1	$946.78	$519.05
Prof - Specialist	$452,019	$459,910	$4.18	$4.15	364	409	$138.02	$121.61
Prof - Vision	$152,678	$165,113	$1.41	$1.49	115	127	$147.37	$141.14
Radiology	$142,305	$153,405	$1.32	$1.38	1,076	1,095	$14.68	$15.15
Transportation/Ambulance	$407,567	$422,856	$3.77	$3.81	346	337	$130.63	$135.88
Total	$32,752,391	$30,822,637	$302.97	$277.93				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 1-5								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	354,004	441,435						
Service Type								
DME/Supplies	$475,699	$606,849	$1.34	$1.37	197	195	$81.83	$84.47
FQHC / RHC	$146,274	$179,219	$0.41	$0.41	147	169	$33.67	$28.79
Home Health	$1,366	$7,643	$0.00	$0.02	0	1	$170.77	$201.12
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$4,529,119	$4,023,595	$12.79	$9.11	26	21	$5,920.42	$5,132.14
IP - Psych	$21,471	$31,265	$0.06	$0.07	1	1	$1,431.39	$1,116.62
Lab	$619,746	$855,897	$1.75	$1.94	2,240	2,394	$9.38	$9.72
OP - Emergency Room & Related	$3,486,654	$4,620,878	$9.85	$10.47	594	577	$199.01	$217.88
OP - Other	$3,101,908	$4,457,511	$8.76	$10.10	205	188	$512.80	$643.22
Pharmacy	$5,505,062	$6,687,919	$15.55	$15.15	4,705	4,615	$39.66	$39.40
Prof - Anesthesia	$281,780	$339,368	$0.80	$0.77	60	56	$160.38	$164.74
Prof - Child EPSDT	$639,423	$770,047	$1.81	$1.74	1,891	1,799	$11.46	$11.64
Prof - Evaluation & Management	$11,658,189	$13,578,053	$32.93	$30.76	6,004	5,762	$65.82	$64.06
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$1,546,165	$1,777,263	$4.37	$4.03	2,065	2,155	$25.38	$22.42
Prof - Psych	$74,729	$102,780	$0.21	$0.23	34	39	$74.65	$72.43
Prof - Specialist	$757,707	$917,211	$2.14	$2.08	211	230	$122.01	$108.25
Prof - Vision	$484,105	$609,657	$1.37	$1.38	109	111	$150.34	$149.28
Radiology	$198,045	$259,126	$0.56	$0.59	396	429	$16.96	$16.42
Transportation/Ambulance	$1,024,807	$1,233,366	$2.89	$2.79	213	191	$163.16	$175.59
Total	$34,552,247	$41,057,646	$97.60	$93.01				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 6-14								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	356,255	457,832						
Service Type								
DME/Supplies	$224,424	$398,061	$0.63	$0.87	76	88	$99.61	$118.05
FQHC / RHC	$69,175	$86,574	$0.19	$0.19	72	69	$32.52	$32.99
Home Health	$2,449	$5,726	$0.01	$0.01	0	1	$349.91	$220.24
IP - Maternity	$22,260	$25,552	$0.06	$0.06	0	0	$2,226.02	$2,839.08
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$3,494,683	$4,615,956	$9.81	$10.08	13	12	$8,983.76	$10,056.55
IP - Psych	$499,695	$527,255	$1.40	$1.15	20	19	$823.22	$715.41
Lab	$539,326	$721,906	$1.51	$1.58	1,587	1,734	$11.45	$10.91
OP - Emergency Room & Related	$2,558,797	$3,847,339	$7.18	$8.40	330	330	$261.05	$305.88
OP - Other	$2,238,538	$3,225,015	$6.28	$7.04	163	155	$462.51	$544.49
Pharmacy	$6,688,756	$7,978,981	$18.78	$17.43	3,900	3,804	$57.76	$54.98
Prof - Anesthesia	$184,218	$204,548	$0.52	$0.45	35	32	$176.79	$169.61
Prof - Child EPSDT	$171,373	$197,044	$0.48	$0.43	512	458	$11.28	$11.29
Prof - Evaluation & Management	$7,285,636	$8,808,426	$20.45	$19.24	3,446	3,411	$71.22	$67.69
Prof - Maternity	$15,077	$11,512	$0.04	$0.03	1	0	$1,005.15	$719.48
Prof - Other	$2,939,880	$4,313,285	$8.25	$9.42	1,603	1,678	$61.77	$67.39
Prof - Psych	$490,634	$622,093	$1.38	$1.36	265	264	$62.26	$61.78
Prof - Specialist	$662,609	$816,766	$1.86	$1.78	161	179	$139.06	$119.80
Prof - Vision	$548,006	$729,907	$1.54	$1.59	409	418	$45.10	$45.80
Radiology	$291,152	$366,328	$0.82	$0.80	391	388	$25.08	$24.73
Transportation/Ambulance	$965,220	$1,251,144	$2.71	$2.73	163	166	$199.01	$198.06
Total	$29,891,910	$38,753,416	$83.91	$84.65				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 15-20 Female								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	60,852	75,626						
Service Type								
DME/Supplies	$57,255	$90,196	$0.94	$1.19	61	66	$185.89	$215.26
FQHC / RHC	$4,067	$4,379	$0.07	$0.06	25	24	$32.28	$29.19
Home Health	$6,419	$1,336	$0.11	$0.02	5	1	$279.08	$267.12
IP - Maternity	$2,233,763	$2,079,520	$36.71	$27.50	152	118	$2,904.76	$2,802.59
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$798,673	$1,023,870	$13.12	$13.54	24	22	$6,493.28	$7,419.35
IP - Psych	$165,761	$212,069	$2.72	$2.80	37	49	$872.43	$693.04
Lab	$176,617	$208,386	$2.90	$2.76	4,237	4,270	$8.22	$7.74
OP - Emergency Room & Related	$1,249,876	$1,702,039	$20.54	$22.51	639	634	$385.53	$425.94
OP - Other	$830,268	$1,152,630	$13.64	$15.24	459	421	$356.95	$434.79
Pharmacy	$1,125,340	$1,379,528	$18.49	$18.24	5,543	5,367	$40.03	$40.79
Prof - Anesthesia	$256,040	$226,726	$4.21	$3.00	199	159	$253.76	$225.60
Prof - Child EPSDT	$20,867	$26,023	$0.34	$0.34	282	272	$14.58	$15.19
Prof - Evaluation & Management	$1,606,772	$1,848,228	$26.40	$24.44	4,232	4,070	$74.87	$72.06
Prof - Maternity	$1,125,646	$1,082,401	$18.50	$14.31	238	228	$932.60	$753.24
Prof - Other	$349,398	$330,151	$5.74	$4.37	1,756	1,443	$39.24	$36.32
Prof - Psych	$112,204	$147,371	$1.84	$1.95	376	375	$58.84	$62.34
Prof - Specialist	$204,799	$223,446	$3.37	$2.95	308	331	$131.20	$107.07
Prof - Vision	$89,967	$117,191	$1.48	$1.55	525	537	$33.77	$34.65
Radiology	$325,119	$383,109	$5.34	$5.07	1,170	1,141	$54.80	$53.27
Transportation/Ambulance	$190,178	$229,084	$3.13	$3.03	474	422	$79.08	$86.09
Total	$10,929,030	$12,467,682	$179.60	$164.86				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 21-44 Female								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	79,900	94,205						
Service Type								
DME/Supplies	$174,060	$241,970	$2.18	$2.57	173	201	$150.96	$153.05
FQHC / RHC	$5,048	$3,878	$0.06	$0.04	20	15	$38.83	$32.86
Home Health	$37,176	$41,900	$0.47	$0.44	16	8	$354.05	$686.88
IP - Maternity	$6,946,328	$7,879,919	$86.94	$83.65	344	338	$3,033.33	$2,973.55
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$4,970,510	$4,829,464	$62.21	$51.27	89	84	$8,367.86	$7,361.99
IP - Psych	$447,760	$457,596	$5.60	$4.86	76	68	$890.18	$855.32
Lab	$391,643	$514,549	$4.90	$5.46	8,445	9,316	$6.96	$7.04
OP - Emergency Room & Related	$4,259,560	$5,843,085	$53.31	$62.03	1,500	1,617	$426.55	$460.38
OP - Other	$3,455,163	$4,733,816	$43.24	$50.25	1,111	1,174	$467.23	$513.48
Pharmacy	$4,872,688	$5,663,335	$60.98	$60.12	16,480	17,162	$44.41	$42.04
Prof - Anesthesia	$839,321	$859,268	$10.50	$9.12	530	523	$238.04	$209.17
Prof - Child EPSDT	$25,880	$28,283	$0.32	$0.30	225	210	$17.29	$17.13
Prof - Evaluation & Management	$3,652,233	$4,334,697	$45.71	$46.01	7,906	8,174	$69.38	$67.55
Prof - Maternity	$3,403,990	$3,965,767	$42.60	$42.10	632	705	$808.36	$716.75
Prof - Other	$817,085	$995,260	$10.23	$10.56	2,258	1,957	$54.35	$64.79
Prof - Psych	$251,167	$279,727	$3.14	$2.97	659	614	$57.25	$58.05
Prof - Specialist	$1,280,195	$1,442,709	$16.02	$15.31	1,036	1,132	$185.64	$162.38
Prof - Vision	$87,057	$107,065	$1.09	$1.14	179	175	$73.03	$77.98
Radiology	$1,346,257	$1,751,351	$16.85	$18.59	3,438	3,794	$58.82	$58.81
Transportation/Ambulance	$321,225	$400,390	$4.02	$4.25	1,272	1,298	$37.94	$39.31
Total	$37,584,345	$44,374,028	$470.39	$471.04				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 15-20 Male								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	51,011	66,353						
Service Type								
DME/Supplies	$47,447	$46,192	$0.93	$0.70	59	73	$189.03	$114.34
FQHC / RHC	$2,352	$4,321	$0.05	$0.07	15	25	$36.18	$30.86
Home Health	$790	$2,124	$0.02	$0.03	1	1	$197.50	$354.04
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$376,276	$551,736	$7.38	$8.32	14	14	$6,271.27	$7,165.41
IP - Psych	$171,723	$167,841	$3.37	$2.53	50	46	$806.21	$655.63
Lab	$66,232	$88,149	$1.30	$1.33	1,403	1,585	$11.10	$10.06
OP - Emergency Room & Related	$521,235	$770,751	$10.22	$11.62	364	367	$337.15	$379.87
OP - Other	$427,927	$633,803	$8.39	$9.55	170	171	$592.70	$669.27
Pharmacy	$991,779	$1,141,501	$19.44	$17.20	3,604	3,517	$64.73	$58.70
Prof - Anesthesia	$36,705	$41,834	$0.72	$0.63	44	38	$195.24	$200.16
Prof - Child EPSDT	$12,114	$15,640	$0.24	$0.24	263	256	$10.84	$11.03
Prof - Evaluation & Management	$854,390	$1,066,699	$16.75	$16.08	2,612	2,662	$76.95	$72.48
Prof - Maternity	$0	$62	$0.00	$0.00	0	0	-	$31.05
Prof - Other	$499,618	$1,113,582	$9.79	$16.78	1,048	1,106	$112.20	$182.14
Prof - Psych	$106,220	$132,744	$2.08	$2.00	392	390	$63.76	$61.51
Prof - Specialist	$146,976	$200,461	$2.88	$3.02	217	250	$159.07	$144.74
Prof - Vision	$72,036	$96,719	$1.41	$1.46	365	411	$46.44	$42.57
Radiology	$78,200	$90,711	$1.53	$1.37	566	552	$32.52	$29.74
Transportation/Ambulance	$150,276	$181,245	$2.95	$2.73	241	221	$146.90	$148.56
Total	$4,562,298	$6,346,115	$89.44	$95.64				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 21-44 Male								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	6,973	10,401						
Service Type								
DME/Supplies	$26,978	$41,329	$3.87	$3.97	272	383	$170.75	$124.49
FQHC / RHC	$63	$0	$0.01	$0.00	5	0	$21.03	-
Home Health	$0	$5,156	$0.00	$0.50	0	24	-	$245.51
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$652,465	$641,808	$93.57	$61.71	100	81	$11,249.40	$9,168.68
IP - Psych	$42,127	$48,700	$6.04	$4.68	76	60	$957.44	$936.54
Lab	$14,308	$25,082	$2.05	$2.41	3,516	3,686	$7.00	$7.85
OP - Emergency Room & Related	$271,151	$463,733	$38.89	$44.59	1,220	1,230	$382.44	$435.02
OP - Other	$247,833	$348,056	$35.54	$33.46	447	391	$953.21	$1,026.71
Pharmacy	$415,822	$615,506	$59.63	$59.18	13,965	13,608	$51.24	$52.18
Prof - Anesthesia	$16,072	$17,992	$2.30	$1.73	145	118	$191.33	$176.39
Prof - Child EPSDT	$1,219	$2,217	$0.17	$0.21	139	141	$15.05	$18.17
Prof - Evaluation & Management	$236,668	$344,180	$33.94	$33.09	5,841	5,773	$69.73	$68.78
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$64,034	$94,886	$9.18	$9.12	1,793	1,514	$61.45	$72.32
Prof - Psych	$14,550	$23,073	$2.09	$2.22	372	438	$67.36	$60.72
Prof - Specialist	$79,715	$86,996	$11.43	$8.36	811	793	$169.25	$126.63
Prof - Vision	$8,920	$12,531	$1.28	$1.20	231	180	$66.57	$80.32
Radiology	$55,794	$81,572	$8.00	$7.84	2,000	1,927	$48.02	$48.85
Transportation/Ambulance	$22,967	$35,526	$3.29	$3.42	282	393	$140.04	$104.18
Total	$2,170,686	$2,888,341	$311.30	$277.70				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 45 and Over								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	10,776	14,419						
Service Type								
DME/Supplies	$74,705	$116,723	$6.93	$8.10	588	574	$141.49	$169.16
FQHC / RHC	$2,821	$1,607	$0.26	$0.11	86	49	$36.64	$27.24
Home Health	$14,714	$24,441	$1.37	$1.70	26	60	$639.73	$339.47
IP - Maternity	$26,350	$14,726	$2.45	$1.02	9	4	$3,293.78	$2,945.13
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,398,731	$1,524,575	$129.80	$105.73	157	140	$9,920.08	$9,074.85
IP - Psych	$98,427	$69,657	$9.13	$4.83	116	52	$946.41	$1,105.67
Lab	$55,295	$63,960	$5.13	$4.44	8,379	8,782	$7.35	$6.06
OP - Emergency Room & Related	$429,177	$584,586	$39.83	$40.54	929	846	$514.60	$575.38
OP - Other	$695,129	$1,006,917	$64.51	$69.83	1,134	1,029	$682.84	$814.00
Pharmacy	$1,477,431	$1,739,649	$137.10	$120.65	31,733	30,726	$51.85	$47.12
Prof - Anesthesia	$49,227	$60,896	$4.57	$4.22	292	288	$187.89	$176.00
Prof - Child EPSDT	$3,261	$3,105	$0.30	$0.22	501	315	$7.25	$8.21
Prof - Evaluation & Management	$613,075	$750,837	$56.89	$52.07	10,070	9,304	$67.80	$67.16
Prof - Maternity	$9,617	$7,579	$0.89	$0.53	13	12	$801.45	$541.36
Prof - Other	$285,473	$346,355	$26.49	$24.02	4,533	4,289	$70.12	$67.21
Prof - Psych	$42,940	$47,993	$3.98	$3.33	791	718	$60.48	$55.61
Prof - Specialist	$278,498	$304,251	$25.84	$21.10	1,589	1,704	$195.16	$148.63
Prof - Vision	$28,431	$38,510	$2.64	$2.67	591	564	$53.54	$56.80
Radiology	$205,786	$239,502	$19.10	$16.61	3,908	3,340	$58.65	$59.68
Transportation/Ambulance	$60,096	$59,033	$5.58	$4.09	2,030	2,249	$32.97	$21.85
Total	$5,849,186	$7,004,902	$542.80	$485.81				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

All Age Categories								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	1,027,875	1,271,173						
Service Type								
DME/Supplies	$1,482,234	$1,883,633	$1.44	$1.48	188	182	$91.88	$97.66
FQHC / RHC	$291,802	$350,926	$0.28	$0.28	104	113	$32.63	$29.22
Home Health	$85,832	$109,416	$0.08	$0.09	3	3	$346.10	$341.93
IP - Maternity	$9,228,701	$10,002,457	$8.98	$7.87	36	32	$2,999.25	$2,935.85
IP - Newborn	$11,417,761	$10,392,106	$11.11	$8.18	33	30	$4,003.77	$3,249.05
IP - Other	$20,067,729	$20,087,787	$19.52	$15.80	33	27	$7,149.17	$6,898.28
IP - Psych	$1,450,612	$1,517,707	$1.41	$1.19	20	19	$865.52	$767.68
Lab	$2,022,284	$2,687,084	$1.97	$2.11	2,597	2,809	$9.09	$9.03
OP - Emergency Room & Related	$14,359,782	$19,738,428	$13.97	$15.53	604	597	$277.34	$312.25
OP - Other	$11,993,540	$16,745,210	$11.67	$13.17	301	282	$464.56	$559.67
Pharmacy	$23,668,778	$27,426,222	$23.03	$21.58	5,712	5,648	$48.37	$45.84
Prof - Anesthesia	$1,775,275	$1,853,785	$1.73	$1.46	98	90	$212.35	$194.56
Prof - Child EPSDT	$1,727,364	$1,848,429	$1.68	$1.45	1,699	1,450	$11.87	$12.03
Prof - Evaluation & Management	$34,343,882	$39,117,569	$33.41	$30.77	5,715	5,455	$70.16	$67.69
Prof - Maternity	$4,555,458	$5,069,079	$4.43	$3.99	64	66	$836.48	$723.84
Prof - Other	$7,606,112	$10,059,326	$7.40	$7.91	2,231	2,231	$39.80	$42.56
Prof - Psych	$1,096,231	$1,359,414	$1.07	$1.07	207	208	$61.69	$61.57
Prof - Specialist	$3,862,518	$4,451,750	$3.76	$3.50	298	323	$151.30	$130.31
Prof - Vision	$1,471,200	$1,876,693	$1.43	$1.48	262	274	$65.45	$64.60
Radiology	$2,642,659	$3,325,103	$2.57	$2.62	804	816	$38.36	$38.47
Transportation/Ambulance	$3,142,337	$3,812,644	$3.06	$3.00	328	317	$111.70	$113.60
Total	$158,292,091	$183,714,768	$154.00	$144.52				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age Under 1								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	65,525	65,497						
Service Type								
DME/Supplies	$260,442	$316,017	$3.97	$4.82	526	537	$90.65	$107.82
FQHC / RHC	$303,784	$339,082	$4.64	$5.18	1,417	1,699	$39.27	$36.55
Home Health	$29,832	$31,888	$0.46	$0.49	21	19	$254.97	$309.59
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$11,069,438	$13,125,581	$168.93	$200.40	648	663	$3,127.84	$3,627.85
IP - Other	$1,674,101	$1,669,487	$25.55	$25.49	89	87	$3,430.53	$3,499.97
IP - Psych	$44,873	$58,323	$0.68	$0.89	0	1	-	$14,580.73
Lab	$225,268	$182,772	$3.44	$2.79	4,046	3,371	$10.20	$9.93
OP - Emergency Room & Related	$739,680	$769,696	$11.29	$11.75	1,201	1,140	$112.76	$123.71
OP - Other	$697,127	$719,255	$10.64	$10.98	520	457	$245.38	$288.16
Pharmacy	$1,101,699	$1,125,398	$16.81	$17.18	4,840	4,865	$41.68	$42.38
Prof - Anesthesia	$64,740	$66,412	$0.99	$1.01	74	76	$161.05	$159.64
Prof - Child EPSDT	$511,988	$414,635	$7.81	$6.33	7,559	6,720	$12.40	$11.30
Prof - Evaluation & Management	$5,369,301	$5,659,419	$81.94	$86.41	12,844	13,237	$76.56	$78.33
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$898,449	$822,010	$13.71	$12.55	4,788	4,938	$34.37	$30.50
Prof - Psych	$44,163	$45,669	$0.67	$0.70	2	2	$4,014.80	$3,805.76
Prof - Specialist	$504,973	$481,878	$7.71	$7.36	832	890	$111.20	$99.17
Prof - Vision	$84,877	$96,666	$1.30	$1.48	46	64	$339.51	$278.58
Radiology	$93,809	$118,690	$1.43	$1.81	1,326	1,557	$12.96	$13.97
Transportation/Ambulance	$217,032	$246,943	$3.31	$3.77	306	341	$129.96	$132.62
Total	$23,935,575	$26,289,820	$365.29	$401.39				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age 1-5								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	201,634	235,588						
Service Type								
DME/Supplies	$192,223	$308,231	$0.95	$1.31	173	215	$66.01	$72.99
FQHC / RHC	$340,382	$447,442	$1.69	$1.90	629	711	$32.19	$32.03
Home Health	$14,774	$9,477	$0.07	$0.04	2	1	$476.58	$338.46
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$2,034,517	$2,820,176	$10.09	$11.97	33	30	$3,665.80	$4,829.07
IP - Psych	$159,454	$198,193	$0.79	$0.84	1	2	$7,247.91	$4,954.82
Lab	$385,877	$457,721	$1.91	$1.94	1,775	1,861	$12.94	$12.53
OP - Emergency Room & Related	$1,621,897	$1,961,782	$8.04	$8.33	777	779	$124.19	$128.21
OP - Other	$2,310,533	$2,650,794	$11.46	$11.25	451	306	$304.66	$441.06
Pharmacy	$2,944,012	$3,089,741	$14.60	$13.12	4,325	4,539	$40.51	$34.67
Prof - Anesthesia	$168,578	$185,850	$0.84	$0.79	82	85	$122.25	$110.76
Prof - Child EPSDT	$349,530	$400,209	$1.73	$1.70	1,781	1,799	$11.68	$11.33
Prof - Evaluation & Management	$4,762,971	$5,529,633	$23.62	$23.47	4,521	4,612	$62.69	$61.07
Prof - Maternity	$32	$0	$0.00	$0.00	0	0	$31.67	-
Prof - Other	$1,282,741	$1,580,850	$6.36	$6.71	1,819	2,038	$41.97	$39.52
Prof - Psych	$285,314	$331,587	$1.42	$1.41	158	166	$107.38	$101.53
Prof - Specialist	$652,086	$788,127	$3.23	$3.35	409	462	$94.81	$86.86
Prof - Vision	$252,739	$326,676	$1.25	$1.39	58	62	$259.75	$269.09
Radiology	$115,286	$143,386	$0.57	$0.61	428	456	$16.03	$16.02
Transportation/Ambulance	$504,863	$608,307	$2.50	$2.58	199	207	$150.71	$149.94
Total	$18,377,809	$21,838,181	$91.14	$92.70				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age 6-14								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	229,209	269,206						
Service Type								
DME/Supplies	$256,312	$313,277	$1.12	$1.16	112	120	$119.72	$116.29
FQHC / RHC	$253,556	$294,948	$1.11	$1.10	374	382	$35.46	$34.43
Home Health	$8,748	$12,979	$0.04	$0.05	1	2	$437.41	$370.82
IP - Maternity	$12,821	$14,686	$0.06	$0.05	0	0	$2,136.83	$2,447.73
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,247,092	$2,588,246	$5.44	$9.61	13	15	$5,132.06	$7,749.24
IP - Psych	$900,389	$865,523	$3.93	$3.22	52	42	$909.48	$924.70
Lab	$442,391	$517,098	$1.93	$1.92	1,613	1,681	$14.36	$13.71
OP - Emergency Room & Related	$1,443,010	$1,724,396	$6.30	$6.41	447	464	$168.97	$165.74
OP - Other	$1,627,919	$2,051,034	$7.10	$7.62	282	250	$302.47	$366.13
Pharmacy	$6,205,981	$7,213,160	$27.08	$26.79	5,298	5,460	$61.32	$58.88
Prof - Anesthesia	$96,535	$117,435	$0.42	$0.44	42	43	$120.67	$122.58
Prof - Child EPSDT	$76,358	$82,783	$0.33	$0.31	331	294	$12.09	$12.54
Prof - Evaluation & Management	$3,557,767	$4,306,254	$15.52	$16.00	2,919	3,118	$63.81	$61.56
Prof - Maternity	$10,138	$5,293	$0.04	$0.02	1	1	$633.59	$441.08
Prof - Other	$699,488	$1,011,832	$3.05	$3.76	1,124	1,296	$32.58	$34.81
Prof - Psych	$912,308	$1,073,114	$3.98	$3.99	802	778	$59.56	$61.45
Prof - Specialist	$512,645	$667,423	$2.24	$2.48	288	325	$93.34	$91.42
Prof - Vision	$316,721	$414,000	$1.38	$1.54	215	228	$77.02	$80.94
Radiology	$208,867	$279,121	$0.91	$1.04	500	542	$21.85	$22.95
Transportation/Ambulance	$608,440	$772,235	$2.65	$2.87	326	435	$97.85	$79.06
Total	$19,397,483	$24,324,836	$84.63	$90.36				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age 15-20 Female								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	51,078	58,007						
Service Type								
DME/Supplies	$38,131	$47,402	$0.75	$0.82	73	74	$123.00	$132.78
FQHC / RHC	$148,999	$135,968	$2.92	$2.34	855	760	$40.96	$37.01
Home Health	$32,801	$36,958	$0.64	$0.64	40	38	$190.70	$201.96
IP - Maternity	$2,610,181	$2,628,367	$51.10	$45.31	249	221	$2,467.09	$2,461.02
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$744,434	$741,604	$14.57	$12.78	28	23	$6,203.62	$6,803.71
IP - Psych	$272,848	$327,473	$5.34	$5.65	88	88	$725.66	$770.53
Lab	$573,102	$629,153	$11.22	$10.85	9,080	8,567	$14.83	$15.19
OP - Emergency Room & Related	$1,077,899	$1,112,169	$21.10	$19.17	1,081	992	$234.17	$231.90
OP - Other	$976,525	$937,156	$19.12	$16.16	1,009	857	$227.47	$226.20
Pharmacy	$1,656,939	$1,799,231	$32.44	$31.02	9,807	9,959	$39.69	$37.37
Prof - Anesthesia	$194,901	$201,781	$3.82	$3.48	248	212	$184.57	$196.67
Prof - Child EPSDT	$39,681	$43,866	$0.78	$0.76	385	378	$24.23	$24.02
Prof - Evaluation & Management	$1,409,899	$1,614,285	$27.60	$27.83	5,118	5,265	$64.72	$63.42
Prof - Maternity	$1,568,736	$1,538,827	$30.71	$26.53	842	747	$437.58	$426.27
Prof - Other	$325,004	$352,221	$6.36	$6.07	2,265	2,185	$33.71	$33.35
Prof - Psych	$193,032	$227,644	$3.78	$3.92	780	791	$58.18	$59.51
Prof - Specialist	$249,061	$266,186	$4.88	$4.59	963	938	$60.75	$58.71
Prof - Vision	$73,960	$89,313	$1.45	$1.54	280	284	$62.15	$65.10
Radiology	$375,835	$468,330	$7.36	$8.07	1,585	1,639	$55.71	$59.11
Transportation/Ambulance	$218,700	$241,950	$4.28	$4.17	479	576	$107.26	$86.84
Total	$12,780,669	$13,439,886	$250.22	$231.69				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age 21-44 Female								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	95,299	104,385						
Service Type								
DME/Supplies	$252,104	$362,246	$2.65	$3.47	314	347	$101.00	$119.99
FQHC / RHC	$435,237	$411,281	$4.57	$3.94	1,267	1,133	$43.25	$41.74
Home Health	$121,334	$122,661	$1.27	$1.18	54	58	$281.52	$243.37
IP - Maternity	$6,897,764	$6,973,256	$72.38	$66.80	327	300	$2,660.15	$2,668.68
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$4,641,580	$4,427,290	$48.71	$42.41	85	78	$6,876.42	$6,539.57
IP - Psych	$637,808	$808,151	$6.69	$7.74	110	120	$728.92	$772.61
Lab	$1,419,086	$1,646,143	$14.89	$15.77	11,997	12,510	$14.89	$15.13
OP - Emergency Room & Related	$3,661,684	$3,834,455	$38.42	$36.73	1,808	1,757	$255.03	$250.83
OP - Other	$4,209,694	$4,847,759	$44.17	$46.44	1,679	1,569	$315.69	$355.17
Pharmacy	$7,138,056	$8,011,575	$74.90	$76.75	21,585	23,353	$41.64	$39.44
Prof - Anesthesia	$544,679	$587,435	$5.72	$5.63	408	393	$167.90	$171.71
Prof - Child EPSDT	$81,592	$96,706	$0.86	$0.93	557	549	$18.44	$20.26
Prof - Evaluation & Management	$3,578,804	$4,054,473	$37.55	$38.84	7,465	7,827	$60.37	$59.55
Prof - Maternity	$3,779,073	$3,834,918	$39.65	$36.74	1,105	1,055	$430.71	$418.02
Prof - Other	$967,887	$1,112,389	$10.16	$10.66	2,693	2,904	$45.26	$44.03
Prof - Psych	$313,371	$440,506	$3.29	$4.22	703	903	$56.16	$56.08
Prof - Specialist	$1,473,828	$1,553,727	$15.47	$14.88	1,754	1,898	$105.83	$94.10
Prof - Vision	$119,738	$147,736	$1.26	$1.42	127	130	$118.67	$130.97
Radiology	$1,310,609	$1,637,584	$13.75	$15.69	3,073	3,333	$53.71	$56.48
Transportation/Ambulance	$594,656	$564,246	$6.24	$5.41	968	1,003	$77.33	$64.70
Total	$42,178,584	$45,474,535	$442.59	$435.64				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age 15-20 Male								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	35,506	42,419						
Service Type								
DME/Supplies	$47,608	$49,712	$1.34	$1.17	114	113	$140.85	$124.28
FQHC / RHC	$37,858	$54,209	$1.07	$1.28	326	368	$39.19	$41.64
Home Health	$3,062	$4,008	$0.09	$0.09	3	3	$306.23	$364.37
IP - Maternity	$2,348	$0	$0.07	$0.00	0	0	$2,348.38	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,477,482	$500,884	$41.61	$11.81	20	21	$25,042.07	$6,861.42
IP - Psych	$268,852	$246,109	$7.57	$5.80	103	77	$878.60	$901.50
Lab	$75,716	$93,938	$2.13	$2.21	1,808	1,836	$14.15	$14.48
OP - Emergency Room & Related	$421,315	$503,101	$11.87	$11.86	621	554	$229.47	$256.68
OP - Other	$427,977	$557,631	$12.05	$13.15	356	317	$406.44	$497.44
Pharmacy	$920,939	$1,074,120	$25.94	$25.32	5,268	5,296	$59.08	$57.38
Prof - Anesthesia	$18,947	$22,740	$0.53	$0.54	47	51	$135.34	$127.04
Prof - Child EPSDT	$5,606	$8,371	$0.16	$0.20	182	182	$10.42	$13.00
Prof - Evaluation & Management	$544,562	$619,788	$15.34	$14.61	2,792	2,749	$65.93	$63.78
Prof - Maternity	$892	$0	$0.03	$0.00	1	0	$223.01	-
Prof - Other	$115,742	$156,071	$3.26	$3.68	885	1,031	$44.19	$42.82
Prof - Psych	$133,646	$154,700	$3.76	$3.65	777	708	$58.11	$61.86
Prof - Specialist	$132,784	$182,223	$3.74	$4.30	381	438	$117.82	$117.71
Prof - Vision	$45,418	$61,195	$1.28	$1.44	170	193	$90.47	$89.60
Radiology	$69,832	$89,301	$1.97	$2.11	897	870	$26.32	$29.02
Transportation/Ambulance	$105,571	$141,481	$2.97	$3.34	335	317	$106.64	$126.43
Total	$4,856,159	$4,519,580	$136.77	$106.55				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age 21-44 Male								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	9,367	13,263						
Service Type								
DME/Supplies	$104,718	$102,118	$11.18	$7.70	644	599	$208.19	$154.26
FQHC / RHC	$37,502	$30,348	$4.00	$2.29	942	624	$51.02	$43.98
Home Health	$16,340	$5,981	$1.74	$0.45	40	18	$527.08	$299.03
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$743,915	$948,582	$79.42	$71.52	108	104	$8,856.13	$8,248.54
IP - Psych	$82,057	$93,071	$8.76	$7.02	137	109	$766.88	$775.59
Lab	$57,989	$79,517	$6.19	$6.00	5,785	5,257	$12.84	$13.69
OP - Emergency Room & Related	$329,413	$461,544	$35.17	$34.80	1,676	1,620	$251.85	$257.85
OP - Other	$479,864	$590,438	$51.23	$44.52	1,077	940	$570.59	$568.27
Pharmacy	$716,875	$1,038,849	$76.53	$78.33	20,723	20,742	$44.32	$45.32
Prof - Anesthesia	$18,694	$19,010	$2.00	$1.43	155	112	$154.49	$153.31
Prof - Child EPSDT	$3,763	$2,712	$0.40	$0.20	342	301	$14.09	$8.14
Prof - Evaluation & Management	$291,504	$393,793	$31.12	$29.69	6,158	6,103	$60.64	$58.38
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$105,412	$111,216	$11.25	$8.39	2,280	2,170	$59.22	$46.38
Prof - Psych	$32,603	$53,513	$3.48	$4.03	728	872	$57.40	$55.51
Prof - Specialist	$159,777	$176,515	$17.06	$13.31	1,430	1,380	$143.17	$115.75
Prof - Vision	$12,074	$17,769	$1.29	$1.34	90	77	$172.48	$209.04
Radiology	$79,692	$104,291	$8.51	$7.86	2,676	2,615	$38.15	$36.09
Transportation/Ambulance	$61,557	$80,502	$6.57	$6.07	858	931	$91.88	$78.23
Total	$3,333,748	$4,309,769	$355.90	$324.95				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age 45 and Over								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	8,412	10,066						
Service Type								
DME/Supplies	$111,730	$127,409	$13.28	$12.66	1,966	1,634	$81.08	$92.93
FQHC / RHC	$46,209	$49,993	$5.49	$4.97	1,561	1,524	$42.24	$39.12
Home Health	$12,985	$31,987	$1.54	$3.18	40	82	$463.75	$463.58
IP - Maternity	$2,348	$0	$0.28	$0.00	1	0	$2,348.38	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,129,693	$1,494,751	$134.30	$148.50	211	188	$7,633.06	$9,460.45
IP - Psych	$86,568	$86,371	$10.29	$8.58	157	113	$786.98	$909.17
Lab	$105,451	$129,868	$12.54	$12.90	10,267	10,790	$14.65	$14.35
OP - Emergency Room & Related	$259,765	$296,894	$30.88	$29.49	1,170	1,038	$316.79	$340.87
OP - Other	$625,456	$892,069	$74.35	$88.62	1,934	2,003	$461.25	$530.99
Pharmacy	$1,256,909	$1,658,393	$149.42	$164.75	40,358	43,909	$44.43	$45.03
Prof - Anesthesia	$22,663	$27,398	$2.69	$2.72	215	221	$150.09	$148.10
Prof - Child EPSDT	$4,056	$5,515	$0.48	$0.55	1,261	1,339	$4.59	$4.91
Prof - Evaluation & Management	$370,594	$438,217	$44.06	$43.53	8,505	8,571	$62.16	$60.95
Prof - Maternity	$1,067	$136	$0.13	$0.01	3	1	$533.50	$135.75
Prof - Other	$339,417	$339,564	$40.35	$33.73	4,698	5,608	$103.07	$72.19
Prof - Psych	$35,977	$46,942	$4.28	$4.66	1,001	1,178	$51.25	$47.51
Prof - Specialist	$219,292	$264,659	$26.07	$26.29	2,779	2,779	$112.57	$113.54
Prof - Vision	$14,904	$22,750	$1.77	$2.26	207	318	$102.78	$85.20
Radiology	$113,742	$145,654	$13.52	$14.47	3,802	3,954	$42.68	$43.91
Transportation/Ambulance	$58,961	$78,231	$7.01	$7.77	1,762	2,835	$47.74	$32.90
Total	$4,817,786	$6,136,800	$572.73	$609.66				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

All Age Categories								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	696,030	798,431						
Service Type								
DME/Supplies	$1,263,267	$1,626,411	$1.81	$2.04	223	235	$97.54	$103.88
FQHC / RHC	$1,603,528	$1,763,272	$2.30	$2.21	723	731	$38.22	$36.27
Home Health	$239,876	$255,938	$0.34	$0.32	14	14	$285.57	$268.56
IP - Maternity	$9,525,463	$9,616,309	$13.69	$12.04	63	55	$2,603.30	$2,608.17
IP - Newborn	$11,069,438	$13,125,581	$15.90	$16.44	61	54	$3,127.84	$3,627.85
IP - Other	$13,692,815	$15,191,019	$19.67	$19.03	41	38	$5,772.69	$6,011.48
IP - Psych	$2,452,848	$2,683,214	$3.52	$3.36	48	44	$880.42	$912.97
Lab	$3,284,881	$3,736,210	$4.72	$4.68	4,029	3,971	$14.06	$14.14
OP - Emergency Room & Related	$9,554,663	$10,664,038	$13.73	$13.36	881	851	$187.03	$188.31
OP - Other	$11,355,095	$13,246,136	$16.31	$16.59	632	537	$309.53	$370.62
Pharmacy	$21,941,410	$25,010,467	$31.52	$31.32	8,164	8,535	$46.34	$44.04
Prof - Anesthesia	$1,129,737	$1,228,061	$1.62	$1.54	126	120	$154.91	$153.76
Prof - Child EPSDT	$1,072,574	$1,054,796	$1.54	$1.32	1,470	1,312	$12.58	$12.08
Prof - Evaluation & Management	$19,885,402	$22,615,862	$28.57	$28.33	5,206	5,260	$65.85	$64.63
Prof - Maternity	$5,359,937	$5,379,174	$7.70	$6.74	213	192	$432.88	$420.35
Prof - Other	$4,734,140	$5,486,153	$6.80	$6.87	2,015	2,143	$40.50	$38.47
Prof - Psych	$1,950,414	$2,373,675	$2.80	$2.97	525	554	$64.04	$64.37
Prof - Specialist	$3,904,446	$4,380,737	$5.61	$5.49	675	717	$99.78	$91.87
Prof - Vision	$920,430	$1,176,105	$1.32	$1.47	142	153	$111.55	$115.18
Radiology	$2,367,671	$2,986,356	$3.40	$3.74	1,078	1,139	$37.86	$39.39
Transportation/Ambulance	$2,369,780	$2,733,895	$3.40	$3.42	411	477	$99.31	$86.19
Total	$129,677,814	$146,333,409	$186.31	$183.28				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age Under 1								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	82,372	87,212						
Service Type								
DME/Supplies	$511,238	$610,844	$6.21	$7.00	938	1,059	$79.38	$79.34
FQHC / RHC	$64,923	$66,470	$0.79	$0.76	227	209	$41.59	$43.67
Home Health	$31,993	$82,737	$0.39	$0.95	13	21	$351.57	$537.25
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$13,800,508	$14,713,410	$167.54	$168.71	399	400	$5,034.84	$5,066.60
IP - Other	$3,261,181	$3,190,505	$39.59	$36.58	97	92	$4,874.71	$4,776.20
IP - Psych	$95,536	$102,837	$1.16	$1.18	0	0	-	$34,278.85
Lab	$136,815	$142,267	$1.66	$1.63	2,231	2,052	$8.93	$9.54
OP - Emergency Room & Related	$1,721,128	$1,745,210	$20.89	$20.01	1,242	1,186	$201.87	$202.44
OP - Other	$1,322,928	$1,598,410	$16.06	$18.33	842	771	$228.88	$285.12
Pharmacy	$1,258,513	$1,466,555	$15.28	$16.82	4,428	4,663	$41.40	$43.28
Prof - Anesthesia	$76,764	$93,290	$0.93	$1.07	60	66	$185.42	$194.76
Prof - Child EPSDT	$681,663	$588,439	$8.28	$6.75	8,051	6,774	$12.33	$11.95
Prof - Evaluation & Management	$6,820,523	$7,517,512	$82.80	$86.20	13,374	13,687	$74.30	$75.57
Prof - Maternity	$0	$1,726	$0.00	$0.02	0	0	-	$1,725.61
Prof - Other	$983,004	$1,044,638	$11.93	$11.98	4,146	4,793	$34.54	$29.99
Prof - Psych	$92,470	$93,863	$1.12	$1.08	3	4	$4,866.87	$3,236.64
Prof - Specialist	$576,053	$644,239	$6.99	$7.39	721	815	$116.40	$108.77
Prof - Vision	$97,362	$112,355	$1.18	$1.29	47	65	$299.58	$237.54
Radiology	$118,413	$140,094	$1.44	$1.61	1,221	1,296	$14.13	$14.87
Transportation/Ambulance	$333,902	$384,264	$4.05	$4.41	435	503	$111.78	$105.13
Total	$31,984,916	$34,339,664	$388.30	$393.75				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 1-5								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	285,610	333,593						
Service Type								
DME/Supplies	$498,145	$702,042	$1.74	$2.10	335	375	$62.46	$67.42
FQHC / RHC	$97,628	$106,884	$0.34	$0.32	102	96	$40.18	$40.17
Home Health	$67,494	$21,094	$0.24	$0.06	4	2	$775.79	$448.80
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$4,584,015	$4,734,177	$16.05	$14.19	36	32	$5,336.46	$5,379.75
IP - Psych	$311,808	$390,555	$1.09	$1.17	1	1	$12,992.01	$13,018.52
Lab	$413,296	$538,319	$1.45	$1.61	1,791	1,936	$9.70	$10.00
OP - Emergency Room & Related	$4,056,218	$4,570,900	$14.20	$13.70	812	812	$209.87	$202.44
OP - Other	$5,764,157	$6,414,169	$20.18	$19.23	463	456	$523.02	$505.57
Pharmacy	$5,009,766	$5,353,126	$17.54	$16.05	4,332	4,450	$48.59	$43.27
Prof - Anesthesia	$258,265	$297,398	$0.90	$0.89	69	71	$156.43	$150.51
Prof - Child EPSDT	$515,396	$567,978	$1.80	$1.70	1,939	1,830	$11.17	$11.17
Prof - Evaluation & Management	$7,466,679	$8,638,653	$26.14	$25.90	4,821	4,887	$65.08	$63.58
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$1,320,873	$1,237,457	$4.62	$3.71	1,516	1,530	$36.61	$29.10
Prof - Psych	$402,295	$487,531	$1.41	$1.46	117	105	$144.81	$166.28
Prof - Specialist	$843,639	$958,608	$2.95	$2.87	338	409	$104.87	$84.21
Prof - Vision	$341,958	$408,055	$1.20	$1.22	87	80	$165.44	$183.97
Radiology	$153,974	$205,571	$0.54	$0.62	416	436	$15.56	$16.94
Transportation/Ambulance	$962,194	$1,159,195	$3.37	$3.47	305	312	$132.70	$133.81
Total	$33,067,800	$36,791,712	$115.78	$110.29				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 6-14								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	364,829	421,508						
Service Type								
DME/Supplies	$387,975	$561,487	$1.06	$1.33	148	187	$86.18	$85.64
FQHC / RHC	$97,236	$116,483	$0.27	$0.28	78	84	$40.86	$39.66
Home Health	$14,588	$10,765	$0.04	$0.03	2	1	$235.29	$299.02
IP - Maternity	$34,959	$31,999	$0.10	$0.08	0	0	$3,495.93	$2,461.43
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$2,975,915	$3,374,759	$8.16	$8.01	15	16	$6,540.47	$5,973.02
IP - Psych	$1,093,077	$1,073,750	$3.00	$2.55	40	31	$888.68	$999.77
Lab	$444,468	$565,041	$1.22	$1.34	1,209	1,369	$12.09	$11.75
OP - Emergency Room & Related	$3,578,643	$4,193,619	$9.81	$9.95	440	470	$267.26	$254.00
OP - Other	$3,667,082	$4,241,452	$10.05	$10.06	279	288	$432.59	$419.70
Pharmacy	$8,464,679	$10,145,605	$23.20	$24.07	4,479	4,707	$62.16	$61.36
Prof - Anesthesia	$155,989	$175,722	$0.43	$0.42	31	30	$167.91	$164.23
Prof - Child EPSDT	$147,310	$139,054	$0.40	$0.33	432	336	$11.21	$11.78
Prof - Evaluation & Management	$5,733,491	$6,670,711	$15.72	$15.83	2,769	2,914	$68.10	$65.16
Prof - Maternity	$14,826	$16,750	$0.04	$0.04	1	1	$449.28	$598.23
Prof - Other	$1,022,593	$1,357,909	$2.80	$3.22	1,073	1,073	$31.35	$36.04
Prof - Psych	$1,033,459	$1,262,500	$2.83	$3.00	568	546	$59.89	$65.85
Prof - Specialist	$750,795	$853,609	$2.06	$2.03	202	247	$122.24	$98.27
Prof - Vision	$458,901	$552,183	$1.26	$1.31	324	310	$46.64	$50.65
Radiology	$251,183	$315,835	$0.69	$0.75	414	442	$19.94	$20.32
Transportation/Ambulance	$1,115,616	$1,327,975	$3.06	$3.15	315	348	$116.55	$108.76
Total	$31,442,786	$36,987,207	$86.18	$87.75				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 15-20 Female								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	80,623	90,164						
Service Type								
DME/Supplies	$112,350	$86,593	$1.39	$0.96	103	91	$162.12	$126.60
FQHC / RHC	$104,307	$96,172	$1.29	$1.07	306	281	$50.71	$45.54
Home Health	$18,654	$7,840	$0.23	$0.09	7	4	$423.94	$280.00
IP - Maternity	$3,303,059	$3,157,037	$40.97	$35.01	178	159	$2,764.07	$2,648.52
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$732,765	$879,370	$9.09	$9.75	21	18	$5,124.23	$6,661.89
IP - Psych	$352,303	$428,970	$4.37	$4.76	72	94	$732.44	$605.89
Lab	$396,365	$449,977	$4.92	$4.99	5,458	5,265	$10.81	$11.37
OP - Emergency Room & Related	$2,447,729	$2,495,146	$30.36	$27.67	999	1,007	$364.57	$329.65
OP - Other	$2,039,481	$2,101,400	$25.30	$23.31	894	820	$339.52	$341.03
Pharmacy	$1,932,209	$2,251,696	$23.97	$24.97	7,682	8,179	$37.44	$36.64
Prof - Anesthesia	$313,059	$300,418	$3.88	$3.33	176	161	$264.41	$248.90
Prof - Child EPSDT	$66,396	$64,636	$0.82	$0.72	373	327	$26.47	$26.27
Prof - Evaluation & Management	$2,003,110	$2,217,493	$24.85	$24.59	4,395	4,471	$67.84	$66.01
Prof - Maternity	$1,686,834	$1,683,065	$20.92	$18.67	411	356	$611.39	$628.95
Prof - Other	$458,500	$535,053	$5.69	$5.93	1,693	1,477	$40.30	$48.20
Prof - Psych	$215,777	$271,263	$2.68	$3.01	528	565	$60.78	$63.93
Prof - Specialist	$296,086	$292,865	$3.67	$3.25	435	468	$101.36	$83.25
Prof - Vision	$102,387	$114,687	$1.27	$1.27	436	386	$34.94	$39.51
Radiology	$411,026	$484,275	$5.10	$5.37	1,230	1,239	$49.73	$52.01
Transportation/Ambulance	$386,493	$439,475	$4.79	$4.87	723	789	$79.53	$74.16
Total	$17,378,890	$18,357,430	$215.56	$203.60				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 21-44 Female								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	154,744	167,103						
Service Type								
DME/Supplies	$453,450	$501,064	$2.93	$3.00	234	257	$150.50	$139.84
FQHC / RHC	$453,378	$423,810	$2.93	$2.54	554	553	$63.48	$55.00
Home Health	$102,785	$117,927	$0.66	$0.71	19	25	$422.99	$342.81
IP - Maternity	$9,472,685	$10,569,334	$61.22	$63.25	265	257	$2,773.03	$2,953.98
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$6,213,589	$5,921,348	$40.15	$35.44	75	66	$6,445.63	$6,471.42
IP - Psych	$689,848	$793,727	$4.46	$4.75	92	87	$582.15	$653.81
Lab	$1,052,907	$1,215,635	$6.80	$7.27	7,843	8,207	$10.41	$10.64
OP - Emergency Room & Related	$9,184,886	$9,866,138	$59.36	$59.04	1,791	1,869	$397.70	$379.13
OP - Other	$9,116,631	$10,019,846	$58.91	$59.96	1,598	1,537	$442.40	$468.17
Pharmacy	$8,642,139	$9,978,349	$55.85	$59.71	17,114	18,818	$39.16	$38.08
Prof - Anesthesia	$973,005	$1,011,180	$6.29	$6.05	322	329	$234.40	$220.40
Prof - Child EPSDT	$67,622	$88,073	$0.44	$0.53	231	251	$22.72	$25.24
Prof - Evaluation & Management	$5,501,154	$6,201,738	$35.55	$37.11	6,670	7,122	$63.96	$62.53
Prof - Maternity	$4,773,409	$5,065,879	$30.85	$30.32	599	605	$617.84	$601.51
Prof - Other	$1,492,853	$1,631,580	$9.65	$9.76	1,829	1,703	$63.29	$68.80
Prof - Psych	$484,999	$615,150	$3.13	$3.68	716	805	$52.56	$54.88
Prof - Specialist	$1,851,464	$2,039,989	$11.96	$12.21	950	1,039	$151.12	$140.99
Prof - Vision	$151,407	$174,770	$0.98	$1.05	146	131	$80.28	$95.66
Radiology	$1,748,303	$2,073,208	$11.30	$12.41	2,786	2,885	$48.66	$51.60
Transportation/Ambulance	$974,188	$1,156,439	$6.30	$6.92	1,263	1,437	$59.82	$57.80
Total	$63,400,704	$69,465,182	$409.71	$415.70				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 15-20 Male								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	59,487	68,679						
Service Type								
DME/Supplies	$62,027	$99,641	$1.04	$1.45	95	126	$131.13	$138.20
FQHC / RHC	$18,858	$17,705	$0.32	$0.26	96	75	$39.79	$41.08
Home Health	$3,546	$9,551	$0.06	$0.14	3	9	$272.74	$194.92
IP - Maternity	$5,900	$0	$0.10	$0.00	0	0	$2,950.00	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$979,805	$1,181,011	$16.47	$17.20	21	22	$9,605.93	$9,373.10
IP - Psych	$227,895	$207,646	$3.83	$3.02	76	52	$606.10	$701.51
Lab	$68,902	$86,865	$1.16	$1.26	1,188	1,285	$11.70	$11.81
OP - Emergency Room & Related	$953,732	$1,078,408	$16.03	$15.70	525	536	$366.40	$351.39
OP - Other	$781,290	$1,174,726	$13.13	$17.10	305	315	$517.07	$651.90
Pharmacy	$1,464,457	$1,619,713	$24.62	$23.58	3,999	4,318	$73.87	$65.54
Prof - Anesthesia	$32,664	$48,294	$0.55	$0.70	34	44	$191.02	$191.64
Prof - Child EPSDT	$14,227	$14,198	$0.24	$0.21	270	214	$10.62	$11.57
Prof - Evaluation & Management	$826,098	$959,703	$13.89	$13.97	2,283	2,424	$73.01	$69.17
Prof - Maternity	$2,680	$0	$0.05	$0.00	1	0	$669.89	-
Prof - Other	$153,591	$198,003	$2.58	$2.88	809	797	$38.32	$43.43
Prof - Psych	$169,490	$205,407	$2.85	$2.99	630	597	$54.25	$60.17
Prof - Specialist	$189,401	$258,849	$3.18	$3.77	260	309	$146.71	$146.41
Prof - Vision	$72,135	$84,395	$1.21	$1.23	271	254	$53.75	$58.16
Radiology	$85,316	$104,578	$1.43	$1.52	708	754	$24.29	$24.23
Transportation/Ambulance	$213,302	$260,808	$3.59	$3.80	404	606	$106.44	$75.23
Total	$6,325,316	$7,609,501	$106.33	$110.80				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 21-44 Male								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	9,789	14,152						
Service Type								
DME/Supplies	$71,223	$100,892	$7.28	$7.13	396	496	$220.50	$172.47
FQHC / RHC	$10,607	$25,385	$1.08	$1.79	259	309	$50.27	$69.55
Home Health	$7,354	$13,441	$0.75	$0.95	20	53	$459.64	$213.34
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$828,988	$820,148	$84.69	$57.95	81	79	$12,560.42	$8,818.79
IP - Psych	$46,053	$65,899	$4.70	$4.66	116	85	$484.77	$658.99
Lab	$25,684	$35,990	$2.62	$2.54	2,425	2,927	$12.99	$10.43
OP - Emergency Room & Related	$411,261	$695,211	$42.01	$49.12	1,141	1,422	$441.74	$414.56
OP - Other	$550,495	$721,154	$56.24	$50.96	1,064	944	$634.21	$647.94
Pharmacy	$485,441	$658,346	$49.59	$46.52	13,040	14,103	$45.64	$39.58
Prof - Anesthesia	$24,359	$22,870	$2.49	$1.62	101	86	$297.06	$226.44
Prof - Child EPSDT	$1,220	$3,062	$0.12	$0.22	143	164	$10.43	$15.78
Prof - Evaluation & Management	$259,202	$394,379	$26.48	$27.87	4,608	5,138	$68.96	$65.09
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$69,385	$123,322	$7.09	$8.71	1,632	1,859	$52.13	$56.26
Prof - Psych	$22,970	$39,084	$2.35	$2.76	560	534	$50.26	$62.04
Prof - Specialist	$122,090	$156,807	$12.47	$11.08	778	832	$192.27	$159.84
Prof - Vision	$12,128	$14,440	$1.24	$1.02	116	141	$127.67	$86.99
Radiology	$57,173	$79,887	$5.84	$5.64	1,998	1,984	$35.08	$34.14
Transportation/Ambulance	$42,927	$80,579	$4.39	$5.69	704	781	$74.79	$87.49
Total	$3,048,562	$4,050,895	$311.43	$286.24				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 45 and Over								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	14,908	17,301						
Service Type								
DME/Supplies	$169,092	$163,122	$11.34	$9.43	1,204	1,217	$113.03	$93.00
FQHC / RHC	$36,254	$51,654	$2.43	$2.99	674	839	$43.31	$42.72
Home Health	$48,304	$42,261	$3.24	$2.44	68	90	$568.29	$325.08
IP - Maternity	$2,526	$3,134	$0.17	$0.18	1	1	$2,526.17	$3,134.30
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,671,739	$2,293,292	$112.14	$132.55	174	161	$7,739.53	$9,884.88
IP - Psych	$106,280	$89,319	$7.13	$5.16	109	96	$787.26	$647.24
Lab	$71,846	$98,101	$4.82	$5.67	6,374	7,093	$9.07	$9.59
OP - Emergency Room & Related	$714,363	$883,090	$47.92	$51.04	1,125	1,260	$510.99	$486.28
OP - Other	$1,414,729	$1,881,005	$94.90	$108.72	2,020	1,955	$563.64	$667.50
Pharmacy	$1,741,701	$2,232,234	$116.83	$129.02	31,645	35,239	$44.30	$43.94
Prof - Anesthesia	$41,820	$55,154	$2.81	$3.19	164	199	$205.00	$192.17
Prof - Child EPSDT	$5,084	$5,906	$0.34	$0.34	611	807	$6.70	$5.08
Prof - Evaluation & Management	$611,942	$773,806	$41.05	$44.73	7,498	8,340	$65.69	$64.36
Prof - Maternity	$3,126	$1,341	$0.21	$0.08	2	2	$1,042.01	$447.05
Prof - Other	$361,395	$385,002	$24.24	$22.25	3,379	3,470	$86.09	$76.95
Prof - Psych	$55,221	$72,111	$3.70	$4.17	928	941	$47.89	$53.18
Prof - Specialist	$306,405	$466,081	$20.55	$26.94	1,441	1,756	$171.18	$184.15
Prof - Vision	$26,403	$31,710	$1.77	$1.83	336	309	$63.16	$71.10
Radiology	$172,949	$212,825	$11.60	$12.30	3,487	3,787	$39.92	$38.98
Transportation/Ambulance	$99,180	$113,987	$6.65	$6.59	2,713	3,028	$29.43	$26.11
Total	$7,660,358	$9,855,135	$513.84	$569.63				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

All Age Categories								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	1,052,362	1,199,712						
Service Type								
DME/Supplies	$2,265,500	$2,825,685	$2.15	$2.36	284	320	$90.93	$88.32
FQHC / RHC	$883,192	$904,563	$0.84	$0.75	195	189	$51.67	$47.75
Home Health	$294,718	$305,615	$0.28	$0.25	7	9	$459.78	$359.12
IP - Maternity	$12,819,130	$13,761,503	$12.18	$11.47	53	48	$2,772.30	$2,876.57
IP - Newborn	$13,800,508	$14,713,410	$13.11	$12.26	31	29	$5,034.84	$5,066.60
IP - Other	$21,247,998	$22,394,609	$20.19	$18.67	40	36	$6,116.29	$6,201.77
IP - Psych	$2,922,800	$3,152,704	$2.78	$2.63	40	36	$828.93	$884.85
Lab	$2,610,283	$3,132,195	$2.48	$2.61	2,831	2,918	$10.51	$10.74
OP - Emergency Room & Related	$23,067,959	$25,527,721	$21.92	$21.28	866	879	$303.59	$290.54
OP - Other	$24,656,796	$28,152,161	$23.43	$23.47	647	617	$434.24	$456.30
Pharmacy	$28,998,904	$33,705,625	$27.56	$28.09	6,976	7,388	$47.40	$45.63
Prof - Anesthesia	$1,875,924	$2,004,326	$1.78	$1.67	100	100	$213.51	$201.24
Prof - Child EPSDT	$1,498,919	$1,471,345	$1.42	$1.23	1,394	1,205	$12.26	$12.22
Prof - Evaluation & Management	$29,222,199	$33,373,993	$27.77	$27.82	4,911	5,026	$67.85	$66.42
Prof - Maternity	$6,480,875	$6,768,761	$6.16	$5.64	120	111	$615.76	$608.15
Prof - Other	$5,862,194	$6,512,963	$5.57	$5.43	1,615	1,616	$41.38	$40.30
Prof - Psych	$2,476,681	$3,046,909	$2.35	$2.54	428	430	$65.93	$70.88
Prof - Specialist	$4,935,932	$5,671,048	$4.69	$4.73	434	493	$129.81	$115.13
Prof - Vision	$1,262,680	$1,492,596	$1.20	$1.24	216	204	$66.80	$73.21
Radiology	$2,998,336	$3,616,272	$2.85	$3.01	964	987	$35.47	$36.64
Transportation/Ambulance	$4,127,803	$4,922,722	$3.92	$4.10	535	592	$88.01	$83.13
Total	$194,309,332	$217,456,726	$184.64	$181.26				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age Under 1								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	56,131	55,173						
Service Type								
DME/Supplies	$270,074	$281,015	$4.81	$5.09	574	657	$100.58	$92.96
FQHC / RHC	$278,390	$324,869	$4.96	$5.89	1,452	1,263	$40.99	$55.93
Home Health	$40,149	$30,022	$0.72	$0.54	38	39	$226.83	$168.66
IP - Maternity	$1,844	$0	$0.03	$0.00	0	0	$1,844.10	-
IP - Newborn	$10,569,769	$10,469,154	$188.31	$189.75	581	614	$3,891.32	$3,706.57
IP - Other	$1,612,680	$1,328,515	$28.73	$24.08	109	91	$3,168.33	$3,185.89
IP - Psych	$53,935	$57,176	$0.96	$1.04	0	1	-	$19,058.56
Lab	$151,100	$149,974	$2.69	$2.72	2,830	2,846	$11.41	$11.46
OP - Emergency Room & Related	$821,526	$829,708	$14.64	$15.04	1,228	1,138	$143.02	$158.52
OP - Other	$894,313	$910,116	$15.93	$16.50	786	740	$243.28	$267.52
Pharmacy	$1,033,597	$1,002,504	$18.41	$18.17	5,263	5,355	$41.99	$40.72
Prof - Anesthesia	$66,931	$63,713	$1.19	$1.15	82	77	$174.75	$179.98
Prof - Child EPSDT	$378,794	$304,618	$6.75	$5.52	6,692	6,114	$12.10	$10.84
Prof - Evaluation & Management	$4,879,759	$4,940,524	$86.94	$89.55	14,000	14,255	$74.52	$75.38
Prof - Maternity	$0	$912	$0.00	$0.02	0	0	-	$912.18
Prof - Other	$966,732	$867,314	$17.22	$15.72	5,134	5,040	$40.26	$37.43
Prof - Psych	$51,737	$51,449	$0.92	$0.93	1	0	$17,245.55	$25,724.25
Prof - Specialist	$442,796	$390,361	$7.89	$7.08	818	885	$115.79	$95.89
Prof - Vision	$73,065	$80,271	$1.30	$1.45	54	74	$291.09	$234.60
Radiology	$90,488	$90,704	$1.61	$1.64	1,447	1,369	$13.37	$14.41
Transportation/Ambulance	$262,663	$259,786	$4.68	$4.71	550	569	$102.12	$99.27
Total	$22,940,342	$22,432,703	$408.69	$406.59				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age 1-5								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	186,015	211,783						
Service Type								
DME/Supplies	$216,372	$363,236	$1.16	$1.72	205	249	$68.23	$82.76
FQHC / RHC	$303,257	$308,419	$1.63	$1.46	537	467	$36.40	$37.43
Home Health	$39,417	$37,042	$0.21	$0.17	13	13	$191.35	$161.05
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$2,710,124	$2,383,564	$14.57	$11.25	38	34	$4,593.43	$3,966.00
IP - Psych	$176,225	$210,613	$0.95	$0.99	2	0	$5,507.02	$35,102.12
Lab	$394,609	$454,996	$2.12	$2.15	2,038	2,127	$12.49	$12.12
OP - Emergency Room & Related	$1,906,122	$2,247,170	$10.25	$10.61	796	801	$154.52	$158.97
OP - Other	$2,787,943	$3,741,757	$14.99	$17.67	459	434	$391.62	$488.23
Pharmacy	$3,173,972	$3,272,168	$17.06	$15.45	4,817	4,963	$42.51	$37.35
Prof - Anesthesia	$192,488	$223,303	$1.03	$1.05	87	92	$142.80	$137.59
Prof - Child EPSDT	$289,299	$321,279	$1.56	$1.52	1,661	1,670	$11.23	$10.90
Prof - Evaluation & Management	$4,960,655	$5,540,221	$26.67	$26.16	5,036	5,058	$63.54	$62.07
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$893,545	$860,823	$4.80	$4.06	1,646	1,522	$35.01	$32.04
Prof - Psych	$219,421	$266,854	$1.18	$1.26	92	97	$153.23	$156.51
Prof - Specialist	$546,271	$582,283	$2.94	$2.75	398	441	$88.46	$74.83
Prof - Vision	$232,885	$281,918	$1.25	$1.33	72	83	$209.05	$193.49
Radiology	$102,210	$122,082	$0.55	$0.58	450	430	$14.67	$16.09
Transportation/Ambulance	$623,322	$698,974	$3.35	$3.30	359	372	$111.93	$106.57
Total	$19,768,137	$21,916,702	$106.27	$103.49				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age 6-14								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	226,899	259,565						
Service Type								
DME/Supplies	$241,948	$285,515	$1.07	$1.10	107	123	$119.84	$107.09
FQHC / RHC	$238,135	$270,913	$1.05	$1.04	338	318	$37.28	$39.34
Home Health	$29,713	$36,765	$0.13	$0.14	7	8	$228.56	$206.54
IP - Maternity	$14,608	$22,426	$0.06	$0.09	0	0	$2,434.69	$2,491.73
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,480,670	$1,934,012	$6.53	$7.45	16	15	$4,952.07	$5,969.17
IP - Psych	$469,826	$500,421	$2.07	$1.93	28	23	$901.78	$1,015.05
Lab	$396,219	$468,399	$1.75	$1.80	1,505	1,614	$13.92	$13.42
OP - Emergency Room & Related	$1,793,100	$2,154,094	$7.90	$8.30	458	493	$206.94	$201.94
OP - Other	$2,052,556	$2,489,090	$9.05	$9.59	357	344	$303.72	$334.87
Pharmacy	$6,261,416	$7,033,617	$27.60	$27.10	5,380	5,584	$61.55	$58.23
Prof - Anesthesia	$104,827	$115,946	$0.46	$0.45	37	39	$150.18	$137.54
Prof - Child EPSDT	$61,667	$77,282	$0.27	$0.30	285	295	$11.45	$12.12
Prof - Evaluation & Management	$3,612,283	$4,225,217	$15.92	$16.28	2,998	3,143	$63.72	$62.14
Prof - Maternity	$8,222	$12,595	$0.04	$0.05	1	2	$513.87	$314.88
Prof - Other	$669,251	$675,271	$2.95	$2.60	962	941	$36.80	$33.18
Prof - Psych	$640,100	$717,980	$2.82	$2.77	631	580	$53.65	$57.28
Prof - Specialist	$461,666	$556,288	$2.03	$2.14	250	281	$97.83	$91.49
Prof - Vision	$292,016	$352,525	$1.29	$1.36	286	329	$53.94	$49.53
Radiology	$166,388	$216,430	$0.73	$0.83	466	484	$18.89	$20.66
Transportation/Ambulance	$674,625	$834,745	$2.97	$3.22	423	486	$84.25	$79.36
Total	$19,669,234	$22,979,531	$86.69	$88.53				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age 15-20 Female								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	51,073	55,930						
Service Type								
DME/Supplies	$48,215	$62,673	$0.94	$1.12	82	104	$137.36	$128.69
FQHC / RHC	$192,024	$191,012	$3.76	$3.42	1,059	899	$42.59	$45.57
Home Health	$35,737	$22,097	$0.70	$0.40	26	22	$321.95	$214.54
IP - Maternity	$2,221,338	$2,415,590	$43.49	$43.19	210	199	$2,487.50	$2,600.20
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$705,465	$1,016,899	$13.81	$18.18	23	22	$7,054.65	$9,969.60
IP - Psych	$234,993	$248,959	$4.60	$4.45	74	67	$743.65	$792.86
Lab	$372,519	$422,882	$7.29	$7.56	6,656	6,567	$13.15	$13.82
OP - Emergency Room & Related	$1,114,786	$1,254,977	$21.83	$22.44	1,067	1,081	$245.55	$249.10
OP - Other	$1,301,288	$1,511,508	$25.48	$27.02	1,140	1,105	$268.14	$293.55
Pharmacy	$1,583,287	$1,677,055	$31.00	$29.98	9,360	9,806	$39.75	$36.69
Prof - Anesthesia	$178,209	$173,869	$3.49	$3.11	212	200	$197.35	$186.96
Prof - Child EPSDT	$43,169	$50,426	$0.85	$0.90	397	380	$25.57	$28.44
Prof - Evaluation & Management	$1,385,101	$1,551,289	$27.12	$27.74	5,175	5,285	$62.89	$62.97
Prof - Maternity	$1,297,406	$1,398,838	$25.40	$25.01	803	808	$379.69	$371.44
Prof - Other	$312,150	$327,379	$6.11	$5.85	1,884	1,631	$38.94	$43.08
Prof - Psych	$135,060	$178,821	$2.64	$3.20	579	681	$54.79	$56.36
Prof - Specialist	$222,786	$247,184	$4.36	$4.42	723	763	$72.36	$69.51
Prof - Vision	$66,910	$76,103	$1.31	$1.36	418	434	$37.63	$37.64
Radiology	$318,709	$360,916	$6.24	$6.45	1,408	1,461	$53.18	$53.01
Transportation/Ambulance	$219,718	$243,493	$4.30	$4.35	900	849	$57.38	$61.50
Total	$11,988,870	$13,431,971	$234.74	$240.16				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age 21-44 Female								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	84,111	92,045						
Service Type								
DME/Supplies	$325,643	$402,393	$3.87	$4.37	291	332	$159.63	$158.11
FQHC / RHC	$517,386	$410,678	$6.15	$4.46	1,385	1,133	$53.30	$47.28
Home Health	$120,680	$107,419	$1.43	$1.17	54	47	$320.96	$299.22
IP - Maternity	$6,139,764	$6,230,824	$73.00	$67.69	321	290	$2,728.78	$2,799.11
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$4,254,398	$4,514,937	$50.58	$49.05	84	86	$7,223.09	$6,820.15
IP - Psych	$406,128	$363,453	$4.83	$3.95	81	65	$713.76	$725.45
Lab	$870,495	$972,430	$10.35	$10.56	9,438	9,432	$13.16	$13.44
OP - Emergency Room & Related	$3,500,279	$4,012,117	$41.61	$43.59	1,761	1,830	$283.63	$285.87
OP - Other	$5,279,060	$5,916,522	$62.76	$64.28	2,019	1,941	$373.05	$397.38
Pharmacy	$5,723,002	$6,132,681	$68.04	$66.63	20,653	21,836	$39.53	$36.61
Prof - Anesthesia	$495,752	$510,345	$5.89	$5.54	395	382	$179.17	$174.30
Prof - Child EPSDT	$74,046	$74,265	$0.88	$0.81	537	517	$19.68	$18.74
Prof - Evaluation & Management	$3,114,572	$3,508,458	$37.03	$38.12	7,379	7,673	$60.22	$59.61
Prof - Maternity	$3,234,531	$3,343,877	$38.46	$36.33	1,216	1,075	$379.51	$405.47
Prof - Other	$887,314	$797,553	$10.55	$8.66	2,236	2,040	$56.62	$50.98
Prof - Psych	$270,397	$313,938	$3.21	$3.41	779	835	$49.52	$49.05
Prof - Specialist	$1,270,673	$1,371,043	$15.11	$14.90	1,495	1,532	$121.28	$116.68
Prof - Vision	$94,542	$102,168	$1.12	$1.11	137	150	$98.79	$88.84
Radiology	$1,045,383	$1,238,722	$12.43	$13.46	2,872	3,031	$51.93	$53.28
Transportation/Ambulance	$542,361	$538,585	$6.45	$5.85	1,429	1,423	$54.13	$49.33
Total	$38,166,405	$40,862,408	$453.76	$443.94				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age 15-20 Male								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	37,459	42,180						
Service Type								
DME/Supplies	$45,220	$64,794	$1.21	$1.54	113	143	$128.10	$129.33
FQHC / RHC	$37,934	$47,900	$1.01	$1.14	300	328	$40.44	$41.54
Home Health	$10,250	$6,230	$0.27	$0.15	11	9	$310.62	$200.96
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$310,702	$584,278	$8.29	$13.85	22	21	$4,438.60	$7,790.37
IP - Psych	$123,000	$95,916	$3.28	$2.27	41	32	$968.50	$856.39
Lab	$67,781	$74,134	$1.81	$1.76	1,383	1,532	$15.70	$13.77
OP - Emergency Room & Related	$479,221	$614,151	$12.79	$14.56	579	611	$265.35	$286.18
OP - Other	$471,745	$604,201	$12.59	$14.32	403	406	$375.29	$423.41
Pharmacy	$1,122,812	$1,072,458	$29.97	$25.43	5,033	5,164	$71.47	$59.08
Prof - Anesthesia	$16,243	$21,486	$0.43	$0.51	36	41	$143.75	$149.21
Prof - Child EPSDT	$4,647	$5,706	$0.12	$0.14	160	165	$9.33	$9.84
Prof - Evaluation & Management	$535,562	$624,343	$14.30	$14.80	2,588	2,738	$66.29	$64.87
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$83,500	$137,750	$2.23	$3.27	768	733	$34.82	$53.47
Prof - Psych	$90,894	$125,758	$2.43	$2.98	529	638	$55.05	$56.09
Prof - Specialist	$118,779	$142,868	$3.17	$3.39	338	394	$112.59	$103.08
Prof - Vision	$45,918	$53,868	$1.23	$1.28	243	253	$60.42	$60.66
Radiology	$53,018	$64,435	$1.42	$1.53	769	805	$22.10	$22.76
Transportation/Ambulance	$124,701	$144,977	$3.33	$3.44	438	463	$91.22	$89.00
Total	$3,741,927	$4,485,253	$99.89	$106.34				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age 21-44 Male								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	8,673	11,438						
Service Type								
DME/Supplies	$79,810	$80,822	$9.20	$7.07	686	589	$160.91	$144.07
FQHC / RHC	$18,926	$30,591	$2.18	$2.67	692	923	$37.85	$34.76
Home Health	$5,635	$7,004	$0.65	$0.61	25	14	$313.07	$538.77
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$788,903	$809,397	$90.96	$70.76	152	102	$7,171.85	$8,344.30
IP - Psych	$60,612	$94,761	$6.99	$8.28	143	133	$588.47	$746.15
Lab	$43,971	$51,777	$5.07	$4.53	4,589	4,029	$13.26	$13.48
OP - Emergency Room & Related	$413,152	$493,248	$47.64	$43.12	1,761	1,652	$324.55	$313.17
OP - Other	$480,131	$530,381	$55.36	$46.37	1,292	1,230	$514.06	$452.54
Pharmacy	$695,818	$833,166	$80.23	$72.84	22,424	20,742	$42.93	$42.14
Prof - Anesthesia	$19,045	$16,723	$2.20	$1.46	152	115	$173.14	$152.03
Prof - Child EPSDT	$1,272	$1,841	$0.15	$0.16	246	262	$7.15	$7.37
Prof - Evaluation & Management	$284,376	$341,349	$32.79	$29.84	6,219	5,899	$63.27	$60.71
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$62,305	$95,436	$7.18	$8.34	1,930	1,641	$44.66	$61.02
Prof - Psych	$23,035	$35,723	$2.66	$3.12	660	705	$48.29	$53.16
Prof - Specialist	$138,769	$131,566	$16.00	$11.50	1,125	1,051	$170.69	$131.30
Prof - Vision	$10,307	$14,106	$1.19	$1.23	115	115	$124.18	$128.24
Radiology	$65,559	$86,396	$7.56	$7.55	2,669	2,365	$33.99	$38.33
Transportation/Ambulance	$53,923	$62,457	$6.22	$5.46	818	1,019	$91.24	$64.32
Total	$3,245,548	$3,716,745	$374.21	$324.95				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Age 45 and Over								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	8,602	9,837						
Service Type								
DME/Supplies	$103,950	$100,904	$12.08	$10.26	1,085	1,061	$133.61	$115.98
FQHC / RHC	$60,023	$45,340	$6.98	$4.61	1,837	1,403	$45.58	$39.43
Home Health	$22,218	$20,777	$2.58	$2.11	57	61	$541.90	$415.54
IP - Maternity	$1,925	$0	$0.22	$0.00	1	0	$1,925.42	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$885,441	$1,304,166	$102.93	$132.58	173	179	$7,140.66	$8,871.88
IP - Psych	$71,119	$68,294	$8.27	$6.94	127	109	$781.53	$767.35
Lab	$81,444	$80,969	$9.47	$8.23	8,888	8,645	$12.78	$11.42
OP - Emergency Room & Related	$297,059	$357,817	$34.53	$36.37	1,102	1,131	$376.02	$385.99
OP - Other	$968,149	$1,146,093	$112.55	$116.51	2,790	2,501	$484.07	$559.07
Pharmacy	$1,286,986	$1,570,531	$149.61	$159.66	41,531	43,805	$43.23	$43.74
Prof - Anesthesia	$29,660	$28,581	$3.45	$2.91	266	204	$155.29	$171.14
Prof - Child EPSDT	$6,073	$5,504	$0.71	$0.56	679	790	$12.47	$8.49
Prof - Evaluation & Management	$367,499	$450,703	$42.72	$45.82	8,224	8,862	$62.34	$62.04
Prof - Maternity	$1,646	$0	$0.19	$0.00	4	0	$548.72	-
Prof - Other	$220,224	$196,261	$25.60	$19.95	3,736	3,944	$82.23	$60.71
Prof - Psych	$38,893	$50,152	$4.52	$5.10	1,166	1,311	$46.52	$46.65
Prof - Specialist	$230,810	$247,136	$26.83	$25.12	2,331	2,380	$138.13	$126.67
Prof - Vision	$16,069	$17,193	$1.87	$1.75	289	301	$77.63	$69.61
Radiology	$105,666	$121,537	$12.28	$12.36	3,635	3,704	$40.55	$40.03
Transportation/Ambulance	$71,629	$121,032	$8.33	$12.30	3,743	3,699	$26.70	$39.92
Total	$4,866,484	$5,932,990	$565.74	$603.13				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

All Age Categories								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	658,963	737,951						
Service Type								
DME/Supplies	$1,331,232	$1,641,352	$2.02	$2.22	217	245	$111.93	$109.12
FQHC / RHC	$1,646,074	$1,629,722	$2.50	$2.21	701	602	$42.78	$44.05
Home Health	$303,799	$267,356	$0.46	$0.36	20	19	$278.20	$234.11
IP - Maternity	$8,379,479	$8,668,839	$12.72	$11.75	57	51	$2,659.31	$2,739.84
IP - Newborn	$10,569,769	$10,469,154	$16.04	$14.19	49	46	$3,891.32	$3,706.57
IP - Other	$12,748,383	$13,875,768	$19.35	$18.80	44	39	$5,331.82	$5,721.97
IP - Psych	$1,595,837	$1,639,592	$2.42	$2.22	32	27	$907.24	$996.71
Lab	$2,378,138	$2,675,561	$3.61	$3.63	3,310	3,330	$13.08	$13.06
OP - Emergency Room & Related	$10,325,245	$11,963,283	$15.67	$16.21	865	874	$217.40	$222.54
OP - Other	$14,235,185	$16,849,668	$21.60	$22.83	742	702	$349.35	$390.17
Pharmacy	$20,880,890	$22,594,181	$31.69	$30.62	8,145	8,456	$46.68	$43.45
Prof - Anesthesia	$1,103,154	$1,153,966	$1.67	$1.56	119	115	$169.38	$162.55
Prof - Child EPSDT	$858,967	$840,922	$1.30	$1.14	1,257	1,157	$12.44	$11.81
Prof - Evaluation & Management	$19,139,807	$21,182,105	$29.05	$28.70	5,326	5,347	$65.44	$64.42
Prof - Maternity	$4,541,805	$4,756,222	$6.89	$6.45	218	196	$379.78	$394.58
Prof - Other	$4,095,021	$3,957,787	$6.21	$5.36	1,782	1,642	$41.84	$39.18
Prof - Psych	$1,469,536	$1,740,675	$2.23	$2.36	442	452	$60.59	$62.60
Prof - Specialist	$3,432,551	$3,668,728	$5.21	$4.97	579	611	$107.90	$97.63
Prof - Vision	$831,711	$978,152	$1.26	$1.33	192	217	$78.73	$73.36
Radiology	$1,947,422	$2,301,221	$2.96	$3.12	1,013	1,017	$35.02	$36.80
Transportation/Ambulance	$2,572,941	$2,904,049	$3.90	$3.94	631	654	$74.28	$72.24
Total	$124,386,946	$135,758,303	$188.76	$183.97				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age Under 1								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	96,404	100,361						
Service Type								
DME/Supplies	$368,988	$391,953	$3.83	$3.91	308	385	$149.27	$121.88
FQHC / RHC	$117,975	$115,503	$1.22	$1.15	343	279	$42.82	$49.57
Home Health	$88,490	$79,840	$0.92	$0.80	39	34	$283.62	$280.14
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$17,911,858	$22,332,450	$185.80	$222.52	398	445	$5,599.21	$5,995.29
IP - Other	$3,907,209	$2,340,782	$40.53	$23.32	59	45	$8,191.21	$6,176.21
IP - Psych	$110,515	$118,947	$1.15	$1.19	0	0	-	-
Lab	$187,924	$216,076	$1.95	$2.15	1,408	1,571	$16.61	$16.44
OP - Emergency Room & Related	$1,981,748	$2,180,938	$20.56	$21.73	1,332	1,312	$185.26	$198.79
OP - Other	$1,811,355	$2,208,381	$18.79	$22.00	531	534	$424.80	$494.27
Pharmacy	$1,411,853	$1,827,616	$14.65	$18.21	4,392	4,325	$40.02	$50.52
Prof - Anesthesia	$155,144	$171,301	$1.61	$1.71	99	109	$194.90	$188.04
Prof - Child EPSDT	$817,346	$735,835	$8.48	$7.33	8,632	7,389	$11.79	$11.91
Prof - Evaluation & Management	$9,102,584	$10,019,782	$94.42	$99.84	14,362	14,863	$78.89	$80.61
Prof - Maternity	$0	$12,462	$0.00	$0.12	0	1	-	$1,780.29
Prof - Other	$1,232,168	$1,264,826	$12.78	$12.60	4,390	5,356	$34.94	$28.24
Prof - Psych	$105,703	$113,905	$1.10	$1.13	0	0	$105,702.90	$37,968.21
Prof - Specialist	$774,560	$870,670	$8.03	$8.68	879	1,041	$109.63	$100.02
Prof - Vision	$125,651	$135,890	$1.30	$1.35	59	67	$263.97	$242.23
Radiology	$132,526	$151,910	$1.37	$1.51	1,134	1,216	$14.54	$14.94
Transportation/Ambulance	$333,665	$352,332	$3.46	$3.51	618	641	$67.20	$65.70
Total	$40,677,264	$45,641,399	$421.95	$454.77				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 1-5								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	326,386	369,482						
Service Type								
DME/Supplies	$466,471	$557,789	$1.43	$1.51	143	174	$120.04	$104.10
FQHC / RHC	$128,087	$105,262	$0.39	$0.28	130	94	$36.30	$36.19
Home Health	$19,714	$18,678	$0.06	$0.05	5	4	$157.71	$141.50
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$3,542,199	$3,384,951	$10.85	$9.16	18	16	$7,364.24	$6,729.53
IP - Psych	$407,886	$484,442	$1.25	$1.31	1	1	$10,458.61	$13,841.20
Lab	$656,030	$783,679	$2.01	$2.12	1,580	1,650	$15.27	$15.43
OP - Emergency Room & Related	$4,610,792	$5,641,950	$14.13	$15.27	895	883	$189.38	$207.40
OP - Other	$4,753,110	$6,415,362	$14.56	$17.36	334	357	$523.99	$582.84
Pharmacy	$4,523,131	$5,202,995	$13.86	$14.08	3,907	4,001	$42.57	$42.24
Prof - Anesthesia	$288,688	$333,467	$0.88	$0.90	69	80	$152.75	$135.72
Prof - Child EPSDT	$647,462	$705,051	$1.98	$1.91	2,079	1,941	$11.45	$11.80
Prof - Evaluation & Management	$8,360,780	$9,530,884	$25.62	$25.80	4,599	4,645	$66.84	$66.64
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$2,132,581	$2,190,532	$6.53	$5.93	1,671	1,850	$46.92	$38.46
Prof - Psych	$473,302	$557,873	$1.45	$1.51	132	126	$132.10	$143.67
Prof - Specialist	$914,031	$993,867	$2.80	$2.69	373	476	$90.03	$67.79
Prof - Vision	$391,947	$470,137	$1.20	$1.27	78	97	$185.14	$157.98
Radiology	$159,966	$181,261	$0.49	$0.49	381	392	$15.43	$15.02
Transportation/Ambulance	$1,001,483	$1,185,467	$3.07	$3.21	375	364	$98.27	$105.63
Total	$33,477,658	$38,743,646	$102.57	$104.86				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 6-14								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	426,841	480,831						
Service Type								
DME/Supplies	$391,169	$581,343	$0.92	$1.21	92	122	$119.22	$118.88
FQHC / RHC	$126,358	$114,668	$0.30	$0.24	100	73	$35.49	$39.03
Home Health	$8,177	$12,221	$0.02	$0.03	2	2	$103.51	$154.70
IP - Maternity	$76,842	$33,039	$0.18	$0.07	1	0	$2,561.40	$2,202.62
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,757,514	$3,138,400	$4.12	$6.53	9	10	$5,669.40	$8,026.60
IP - Psych	$1,024,423	$1,022,175	$2.40	$2.13	33	30	$874.08	$847.57
Lab	$711,439	$854,626	$1.67	$1.78	1,107	1,186	$18.06	$17.99
OP - Emergency Room & Related	$3,937,116	$4,853,786	$9.22	$10.09	456	474	$242.51	$255.41
OP - Other	$4,475,843	$5,505,140	$10.49	$11.45	249	260	$505.35	$527.62
Pharmacy	$10,612,585	$12,102,431	$24.86	$25.17	4,306	4,454	$69.29	$67.81
Prof - Anesthesia	$193,825	$228,508	$0.45	$0.48	35	40	$157.07	$141.67
Prof - Child EPSDT	$195,982	$200,218	$0.46	$0.42	465	399	$11.84	$12.54
Prof - Evaluation & Management	$6,520,867	$7,556,779	$15.28	$15.72	2,654	2,774	$69.08	$67.99
Prof - Maternity	$33,190	$18,789	$0.08	$0.04	1	1	$754.32	$552.61
Prof - Other	$2,083,640	$2,822,681	$4.88	$5.87	1,319	1,389	$44.43	$50.73
Prof - Psych	$1,288,582	$1,475,372	$3.02	$3.07	785	788	$46.12	$46.70
Prof - Specialist	$859,186	$1,008,445	$2.01	$2.10	233	282	$103.78	$89.35
Prof - Vision	$538,884	$628,561	$1.26	$1.31	438	447	$34.63	$35.10
Radiology	$259,562	$316,050	$0.61	$0.66	371	392	$19.66	$20.10
Transportation/Ambulance	$1,281,860	$1,482,495	$3.00	$3.08	388	401	$92.83	$92.18
Total	$36,377,043	$43,955,725	$85.22	$91.42				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 15-20 Female								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	95,124	104,502						
Service Type								
DME/Supplies	$86,429	$124,373	$0.91	$1.19	69	92	$157.43	$154.69
FQHC / RHC	$148,934	$142,959	$1.57	$1.37	274	215	$68.54	$76.29
Home Health	$23,866	$24,029	$0.25	$0.23	12	11	$256.62	$250.30
IP - Maternity	$3,750,166	$4,177,184	$39.42	$39.97	190	188	$2,483.55	$2,550.17
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$801,012	$758,957	$8.42	$7.26	17	17	$5,933.42	$5,128.09
IP - Psych	$269,533	$319,463	$2.83	$3.06	63	57	$536.92	$638.93
Lab	$294,682	$340,321	$3.10	$3.26	4,592	4,893	$8.10	$7.99
OP - Emergency Room & Related	$2,554,564	$3,219,173	$26.86	$30.80	929	1,003	$346.71	$368.45
OP - Other	$1,933,723	$2,426,789	$20.33	$23.22	547	547	$446.18	$509.62
Pharmacy	$2,403,781	$2,748,718	$25.27	$26.30	6,788	7,319	$44.67	$43.12
Prof - Anesthesia	$428,021	$431,902	$4.50	$4.13	244	241	$220.86	$206.06
Prof - Child EPSDT	$105,755	$136,090	$1.11	$1.30	496	489	$26.88	$31.98
Prof - Evaluation & Management	$2,028,404	$2,341,607	$21.32	$22.41	3,812	4,016	$67.12	$66.96
Prof - Maternity	$2,122,301	$2,308,493	$22.31	$22.09	427	399	$626.60	$663.93
Prof - Other	$543,107	$683,078	$5.71	$6.54	1,804	1,722	$37.98	$45.54
Prof - Psych	$234,688	$303,553	$2.47	$2.90	648	709	$45.72	$49.16
Prof - Specialist	$356,530	$444,035	$3.75	$4.25	498	645	$90.38	$79.08
Prof - Vision	$119,958	$138,964	$1.26	$1.33	568	589	$26.64	$27.09
Radiology	$549,401	$622,827	$5.78	$5.96	1,050	1,108	$66.03	$64.53
Transportation/Ambulance	$340,294	$387,475	$3.58	$3.71	887	966	$48.41	$46.08
Total	$19,095,148	$22,079,989	$200.74	$211.29				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 21-44 Female								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	184,937	199,796						
Service Type								
DME/Supplies	$703,085	$889,146	$3.80	$4.45	271	305	$168.24	$175.20
FQHC / RHC	$562,141	$632,026	$3.04	$3.16	540	490	$67.49	$77.47
Home Health	$139,031	$116,601	$0.75	$0.58	25	22	$364.91	$323.00
IP - Maternity	$12,303,526	$12,918,168	$66.53	$64.66	301	294	$2,649.91	$2,641.75
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$5,621,693	$5,770,267	$30.40	$28.88	66	60	$5,489.93	$5,793.44
IP - Psych	$591,942	$634,260	$3.20	$3.17	65	65	$593.72	$590.56
Lab	$742,657	$859,813	$4.02	$4.30	7,071	7,608	$6.81	$6.79
OP - Emergency Room & Related	$9,676,392	$11,144,167	$52.32	$55.78	1,574	1,643	$398.96	$407.33
OP - Other	$9,152,595	$10,092,365	$49.49	$50.51	1,027	985	$578.47	$615.65
Pharmacy	$9,320,125	$10,654,805	$50.40	$53.33	14,569	15,717	$41.51	$40.72
Prof - Anesthesia	$1,452,400	$1,418,324	$7.85	$7.10	463	433	$203.56	$196.53
Prof - Child EPSDT	$142,158	$185,685	$0.77	$0.93	368	395	$25.09	$28.23
Prof - Evaluation & Management	$5,791,926	$6,499,259	$31.32	$32.53	6,103	6,381	$61.58	$61.18
Prof - Maternity	$6,845,771	$7,242,334	$37.02	$36.25	780	721	$569.82	$603.13
Prof - Other	$2,070,215	$2,539,546	$11.19	$12.71	2,157	1,932	$62.28	$78.95
Prof - Psych	$560,349	$645,760	$3.03	$3.23	826	911	$44.04	$42.57
Prof - Specialist	$2,474,349	$2,757,408	$13.38	$13.80	1,108	1,336	$144.88	$123.95
Prof - Vision	$157,827	$181,304	$0.85	$0.91	133	136	$77.06	$79.83
Radiology	$2,315,290	$2,628,222	$12.52	$13.15	2,460	2,511	$61.07	$62.86
Transportation/Ambulance	$745,814	$822,246	$4.03	$4.12	1,631	1,692	$29.67	$29.20
Total	$71,369,285	$78,631,705	$385.91	$393.56				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 15-20 Male								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	68,149	76,951						
Service Type								
DME/Supplies	$113,000	$152,932	$1.66	$1.99	114	121	$175.19	$197.84
FQHC / RHC	$20,560	$13,750	$0.30	$0.18	92	65	$39.54	$32.74
Home Health	$13,308	$9,175	$0.20	$0.12	5	4	$511.86	$327.68
IP - Maternity	$2,444	$0	$0.04	$0.00	1	0	$814.64	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$995,091	$1,164,612	$14.60	$15.13	22	16	$8,090.17	$11,198.19
IP - Psych	$194,720	$203,667	$2.86	$2.65	52	48	$655.62	$654.88
Lab	$103,668	$122,096	$1.52	$1.59	928	1,047	$19.66	$18.19
OP - Emergency Room & Related	$1,002,224	$1,075,839	$14.71	$13.98	499	506	$353.64	$331.33
OP - Other	$1,101,658	$1,433,118	$16.17	$18.62	283	284	$685.96	$787.86
Pharmacy	$1,708,413	$1,785,913	$25.07	$23.21	3,901	3,984	$77.12	$69.90
Prof - Anesthesia	$49,138	$49,197	$0.72	$0.64	50	48	$171.81	$159.73
Prof - Child EPSDT	$15,521	$17,889	$0.23	$0.23	257	238	$10.64	$11.70
Prof - Evaluation & Management	$910,669	$1,026,079	$13.36	$13.33	2,209	2,249	$72.59	$71.16
Prof - Maternity	$2,497	$0	$0.04	$0.00	1	0	$832.28	-
Prof - Other	$644,115	$758,704	$9.45	$9.86	953	969	$119.02	$122.08
Prof - Psych	$180,861	$213,781	$2.65	$2.78	677	696	$47.03	$47.87
Prof - Specialist	$246,705	$262,794	$3.62	$3.42	303	343	$143.60	$119.40
Prof - Vision	$83,646	$98,633	$1.23	$1.28	349	369	$42.18	$41.65
Radiology	$79,605	$91,605	$1.17	$1.19	610	601	$22.96	$23.76
Transportation/Ambulance	$217,347	$257,896	$3.19	$3.35	342	434	$112.03	$92.67
Total	$7,685,192	$8,737,680	$112.77	$113.55				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 21-44 Male								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	8,548	11,577						
Service Type								
DME/Supplies	$84,433	$138,887	$9.88	$12.00	472	519	$251.29	$277.22
FQHC / RHC	$8,339	$8,622	$0.98	$0.74	337	176	$34.74	$50.71
Home Health	$8,330	$5,494	$0.97	$0.47	17	9	$694.17	$610.46
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$748,728	$574,924	$87.59	$49.66	112	84	$9,359.10	$7,097.83
IP - Psych	$56,799	$28,858	$6.64	$2.49	121	51	$660.45	$588.93
Lab	$16,846	$23,001	$1.97	$1.99	2,438	2,662	$9.70	$8.96
OP - Emergency Room & Related	$384,682	$535,081	$45.00	$46.22	1,331	1,289	$405.78	$430.13
OP - Other	$445,517	$539,038	$52.12	$46.56	737	718	$848.60	$777.83
Pharmacy	$482,749	$670,809	$56.48	$57.94	14,197	14,237	$47.74	$48.84
Prof - Anesthesia	$21,173	$22,545	$2.48	$1.95	161	138	$184.11	$169.51
Prof - Child EPSDT	$1,369	$2,589	$0.16	$0.22	191	216	$10.07	$12.45
Prof - Evaluation & Management	$256,463	$316,915	$30.00	$27.37	5,427	5,198	$66.34	$63.19
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$74,414	$104,978	$8.71	$9.07	1,790	1,654	$58.36	$65.78
Prof - Psych	$20,515	$27,099	$2.40	$2.34	671	677	$42.92	$41.50
Prof - Specialist	$109,597	$158,359	$12.82	$13.68	1,012	1,101	$152.01	$149.11
Prof - Vision	$10,554	$11,946	$1.23	$1.03	108	129	$137.06	$96.34
Radiology	$52,879	$67,918	$6.19	$5.87	2,267	1,975	$32.74	$35.65
Transportation/Ambulance	$31,373	$47,754	$3.67	$4.12	1,035	1,159	$42.57	$42.71
Total	$2,814,761	$3,284,817	$329.29	$283.74				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

Age 45 and Over								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	15,032	16,394						
Service Type								
DME/Supplies	$220,753	$225,711	$14.69	$13.77	1,074	1,136	$164.13	$145.43
FQHC / RHC	$109,995	$113,953	$7.32	$6.95	1,339	1,205	$65.59	$69.23
Home Health	$35,819	$37,528	$2.38	$2.29	43	36	$663.32	$765.87
IP - Maternity	$1,130	$8,805	$0.08	$0.54	1	3	$1,130.00	$2,201.25
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,732,771	$1,356,192	$115.27	$82.72	193	168	$7,160.21	$5,896.49
IP - Psych	$43,615	$74,003	$2.90	$4.51	106	94	$327.93	$573.66
Lab	$58,132	$66,579	$3.87	$4.06	7,322	7,225	$6.34	$6.75
OP - Emergency Room & Related	$823,040	$958,165	$54.75	$58.45	1,251	1,280	$525.23	$547.84
OP - Other	$1,791,225	$1,856,518	$119.16	$113.24	1,993	1,941	$717.35	$700.04
Pharmacy	$2,079,690	$2,127,801	$138.35	$129.79	34,127	34,921	$48.65	$44.60
Prof - Anesthesia	$66,762	$60,831	$4.44	$3.71	303	298	$176.15	$149.46
Prof - Child EPSDT	$7,472	$8,615	$0.50	$0.53	686	698	$8.70	$9.04
Prof - Evaluation & Management	$781,820	$821,104	$52.01	$50.09	9,690	9,449	$64.41	$63.61
Prof - Maternity	$1,578	$3,529	$0.10	$0.22	3	4	$394.54	$705.79
Prof - Other	$390,813	$532,399	$26.00	$32.48	4,117	4,199	$75.78	$92.82
Prof - Psych	$60,639	$72,343	$4.03	$4.41	1,317	1,368	$36.75	$38.71
Prof - Specialist	$432,803	$453,970	$28.79	$27.69	2,016	2,265	$171.41	$146.73
Prof - Vision	$29,857	$33,733	$1.99	$2.06	386	397	$61.82	$62.24
Radiology	$207,982	$229,680	$13.84	$14.01	4,304	3,989	$38.58	$42.15
Transportation/Ambulance	$71,043	$69,125	$4.73	$4.22	4,518	3,946	$12.55	$12.82
Total	$8,946,941	$9,110,585	$595.19	$555.73				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

Section I
Exhibit 1a

All Age Categories								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	1,221,421	1,359,894						
Service Type								
DME/Supplies	$2,434,328	$3,062,133	$1.99	$2.25	164	196	$145.83	$138.13
FQHC / RHC	$1,222,389	$1,246,743	$1.00	$0.92	224	180	$53.65	$60.98
Home Health	$336,736	$303,567	$0.28	$0.22	11	9	$311.22	$292.17
IP - Maternity	$16,134,108	$17,137,197	$13.21	$12.60	61	58	$2,607.74	$2,617.56
IP - Newborn	$17,911,858	$22,332,450	$14.66	$16.42	31	33	$5,599.21	$5,995.29
IP - Other	$19,106,217	$18,489,084	$15.64	$13.60	28	25	$6,652.58	$6,528.63
IP - Psych	$2,699,432	$2,885,814	$2.21	$2.12	32	29	$836.77	$873.43
Lab	$2,771,378	$3,266,192	$2.27	$2.40	2,508	2,646	$10.86	$10.89
OP - Emergency Room & Related	$24,970,558	$29,609,100	$20.44	$21.77	867	878	$282.95	$297.54
OP - Other	$25,465,026	$30,476,712	$20.85	$22.41	462	461	$542.09	$583.53
Pharmacy	$32,542,326	$37,121,087	$26.64	$27.30	6,367	6,620	$50.22	$49.48
Prof - Anesthesia	$2,655,150	$2,716,075	$2.17	$2.00	135	134	$192.78	$179.37
Prof - Child EPSDT	$1,933,065	$1,991,972	$1.58	$1.46	1,518	1,333	$12.51	$13.19
Prof - Evaluation & Management	$33,753,513	$38,112,409	$27.63	$28.03	4,791	4,871	$69.21	$69.04
Prof - Maternity	$9,005,337	$9,585,607	$7.37	$7.05	152	137	$582.79	$617.19
Prof - Other	$9,171,053	$10,896,744	$7.51	$8.01	1,837	1,925	$49.04	$49.96
Prof - Psych	$2,924,640	$3,409,685	$2.39	$2.51	544	563	$52.83	$53.44
Prof - Specialist	$6,167,761	$6,949,548	$5.05	$5.11	506	608	$119.80	$100.91
Prof - Vision	$1,458,326	$1,699,167	$1.19	$1.25	268	281	$53.52	$53.30
Radiology	$3,757,210	$4,289,473	$3.08	$3.15	878	888	$42.03	$42.63
Transportation/Ambulance	$4,022,880	$4,604,790	$3.29	$3.39	682	693	$57.91	$58.64
Total	$220,443,291	$250,185,548	$180.48	$183.97				

Virginia Medicaid

Section I
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)

All Age Categories								
All Regions	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	4,656,651	5,367,161						
Service Type								
DME/Supplies	$8,776,560	$11,039,214	$1.88	$2.06	213	233	$106.27	$105.99
FQHC / RHC	$5,646,984	$5,895,226	$1.21	$1.10	333	306	$43.69	$43.03
Home Health	$1,260,962	$1,241,892	$0.27	$0.23	10	10	$323.07	$288.48
IP - Maternity	$56,086,882	$59,186,305	$12.04	$11.03	53	48	$2,709.77	$2,741.50
IP - Newborn	$64,769,336	$71,032,700	$13.91	$13.23	39	36	$4,304.47	$4,365.87
IP - Other	$86,863,142	$90,038,267	$18.65	$16.78	36	32	$6,241.96	$6,293.30
IP - Psych	$11,121,529	$11,879,030	$2.39	$2.21	33	30	$857.28	$884.65
Lab	$13,066,963	$15,497,243	$2.81	$2.89	2,942	3,037	$11.45	$11.41
OP - Emergency Room & Related	$82,278,207	$97,502,570	$17.67	$18.17	811	807	$261.54	$270.11
OP - Other	$87,705,642	$105,469,887	$18.83	$19.65	533	498	$423.68	$473.45
Pharmacy	$128,032,309	$145,857,583	$27.49	$27.18	6,880	7,099	$47.95	$45.94
Prof - Anesthesia	$8,539,241	$8,956,212	$1.83	$1.67	115	111	$190.93	$180.15
Prof - Child EPSDT	$7,090,889	$7,207,464	$1.52	$1.34	1,486	1,305	$12.30	$12.35
Prof - Evaluation & Management	$136,344,803	$154,401,938	$29.28	$28.77	5,160	5,167	$68.09	$66.81
Prof - Maternity	$29,943,412	$31,558,842	$6.43	$5.88	144	131	$536.97	$539.33
Prof - Other	$31,468,521	$36,912,972	$6.76	$6.88	1,893	1,922	$42.84	$42.94
Prof - Psych	$9,917,503	$11,930,358	$2.13	$2.22	426	433	$59.96	$61.64
Prof - Specialist	$22,303,208	$25,121,811	$4.79	$4.68	479	531	$119.92	$105.75
Prof - Vision	$5,944,346	$7,222,712	$1.28	$1.35	225	234	$67.98	$68.88
Radiology	$13,713,297	$16,518,426	$2.94	$3.08	930	948	$37.99	$38.95
Transportation/Ambulance	$16,235,740	$18,978,100	$3.49	$3.54	523	544	$79.98	$78.02
Total	$827,109,475	$933,448,753	$177.62	$173.92				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age Under 1								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	81	125						
Service Type								
DME/Supplies	$27,315	$27,401	$337.22	$219.21	10,667	18,432	$379.37	$142.72
FQHC / RHC	$0	$0	$0.00	$0.00	0	0	-	-
Home Health	$0	$27,265	$0.00	$218.12	0	2,400	-	$1,090.60
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$751	$27,261	$9.27	$218.09	148	192	$751.21	$13,630.38
IP - Other	$66,616	$47,131	$822.42	$377.05	1,037	960	$9,516.62	$4,713.13
IP - Psych	$109	$39	$1.35	$0.31	0	0	-	-
Lab	$127	$264	$1.56	$2.11	889	5,088	$21.10	$4.99
OP - Emergency Room & Related	$4,264	$6,091	$52.64	$48.73	1,185	1,728	$532.98	$338.38
OP - Other	$112,933	$3,675	$1,394.23	$29.40	10,222	1,440	$1,636.70	$244.99
Pharmacy	$49,522	$59,655	$611.39	$477.24	22,815	15,840	$321.57	$361.54
Prof - Anesthesia	$1,159	$733	$14.31	$5.86	1,037	192	$165.57	$366.29
Prof - Child EPSDT	$496	$643	$6.12	$5.14	6,074	4,896	$12.10	$12.60
Prof - Evaluation & Management	$20,814	$26,158	$256.96	$209.26	39,704	24,192	$77.66	$103.80
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$47,015	$41,308	$580.43	$330.46	35,852	21,984	$194.28	$180.38
Prof - Psych	$29	$10	$0.35	$0.08	0	0	-	-
Prof - Specialist	$3,425	$3,152	$42.28	$25.22	1,778	1,248	$285.38	$242.47
Prof - Vision	$651	$894	$8.03	$7.15	1,333	1,344	$72.29	$63.85
Radiology	$918	$1,008	$11.34	$8.06	6,074	6,624	$22.40	$14.61
Transportation/Ambulance	$496	$1,816	$6.12	$14.53	6,667	1,152	$11.01	$151.32
Total	$336,639	$274,503	$4,156.04	$2,196.02				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 1-5								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	2,665	2,871						
Service Type								
DME/Supplies	$242,098	$242,021	$90.84	$84.30	4,611	4,092	$236.42	$247.21
FQHC / RHC	$803	$521	$0.30	$0.18	95	63	$38.23	$34.71
Home Health	$20,358	$7,980	$7.64	$2.78	90	21	$1,017.90	$1,596.00
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$475,500	$515,985	$178.42	$179.72	261	259	$8,198.28	$8,322.33
IP - Psych	$1,531	$2,333	$0.57	$0.81	0	0	-	-
Lab	$6,679	$9,295	$2.51	$3.24	3,039	3,578	$9.90	$10.86
OP - Emergency Room & Related	$64,454	$87,352	$24.19	$30.43	1,022	1,095	$283.94	$333.40
OP - Other	$649,259	$831,426	$243.62	$289.59	2,976	3,243	$982.24	$1,071.42
Pharmacy	$545,963	$310,701	$204.86	$108.22	12,068	11,356	$203.72	$114.35
Prof - Anesthesia	$21,819	$23,901	$8.19	$8.32	468	443	$209.80	$225.48
Prof - Child EPSDT	$3,972	$5,169	$1.49	$1.80	1,508	1,739	$11.86	$12.43
Prof - Evaluation & Management	$189,684	$221,341	$71.18	$77.10	11,617	11,783	$73.52	$78.52
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$90,344	$298,022	$33.90	$103.80	6,304	4,790	$64.53	$260.05
Prof - Psych	$8,228	$5,868	$3.09	$2.04	527	339	$70.32	$72.44
Prof - Specialist	$41,502	$43,113	$15.57	$15.02	919	848	$203.44	$212.38
Prof - Vision	$12,117	$11,968	$4.55	$4.17	621	502	$87.80	$99.73
Radiology	$6,793	$10,469	$2.55	$3.65	1,680	1,914	$18.21	$22.86
Transportation/Ambulance	$12,567	$19,014	$4.72	$6.62	2,927	1,467	$19.33	$54.17
Total	$2,393,669	$2,646,478	$898.19	$921.80				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 6-20								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	15,886	16,863						
Service Type								
DME/Supplies	$378,797	$289,108	$23.84	$17.14	1,338	1,144	$213.89	$179.91
FQHC / RHC	$1,851	$1,408	$0.12	$0.08	30	26	$46.27	$38.05
Home Health	$1,021	$689	$0.06	$0.04	2	1	$510.32	$344.62
IP - Maternity	$64,027	$68,352	$4.03	$4.05	16	16	$3,048.88	$3,106.93
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,044,105	$908,683	$65.72	$53.89	77	64	$10,236.33	$10,096.48
IP - Psych	$172,042	$230,707	$10.83	$13.68	144	202	$900.74	$812.35
Lab	$29,324	$37,803	$1.85	$2.24	2,235	2,817	$9.91	$9.55
OP - Emergency Room & Related	$261,605	$379,996	$16.47	$22.53	622	702	$317.48	$385.39
OP - Other	$512,370	$779,306	$32.25	$46.21	970	1,083	$399.04	$512.03
Pharmacy	$2,933,603	$2,554,843	$184.67	$151.51	12,463	12,418	$177.80	$146.40
Prof - Anesthesia	$33,323	$40,353	$2.10	$2.39	112	135	$225.16	$212.38
Prof - Child EPSDT	$5,690	$5,240	$0.36	$0.31	350	317	$12.29	$11.78
Prof - Evaluation & Management	$511,204	$526,339	$32.18	$31.21	4,981	4,971	$77.53	$75.35
Prof - Maternity	$21,645	$24,877	$1.36	$1.48	23	19	$721.51	$921.36
Prof - Other	$1,720,600	$239,021	$108.31	$14.17	1,949	1,830	$666.90	$92.97
Prof - Psych	$107,266	$118,590	$6.75	$7.03	1,449	1,488	$55.93	$56.71
Prof - Specialist	$68,060	$85,226	$4.28	$5.05	326	407	$157.55	$149.00
Prof - Vision	$30,161	$33,634	$1.90	$1.99	443	491	$51.47	$48.75
Radiology	$44,176	$51,979	$2.78	$3.08	995	1,066	$33.54	$34.70
Transportation/Ambulance	$58,166	$69,275	$3.66	$4.11	1,901	1,314	$23.12	$37.53
Total	$7,999,035	$6,445,429	$503.53	$382.22				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 21-44 Female								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	10,498	10,854						
Service Type								
DME/Supplies	$169,084	$128,663	$16.11	$11.85	1,124	821	$172.01	$173.17
FQHC / RHC	$919	$1,165	$0.09	$0.11	31	52	$34.04	$24.79
Home Health	$23,993	$8,244	$2.29	$0.76	59	25	$461.40	$358.45
IP - Maternity	$224,424	$104,207	$21.38	$9.60	56	40	$4,580.09	$2,894.65
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$2,342,465	$2,175,461	$223.13	$200.43	270	266	$9,925.70	$9,026.81
IP - Psych	$557,418	$633,810	$53.10	$58.39	682	844	$933.70	$830.68
Lab	$59,443	$65,832	$5.66	$6.07	9,821	10,824	$6.92	$6.72
OP - Emergency Room & Related	$846,579	$934,873	$80.64	$86.13	2,045	2,106	$473.21	$490.75
OP - Other	$692,366	$602,925	$65.95	$55.55	1,066	1,028	$742.09	$648.31
Pharmacy	$2,841,591	$2,875,647	$270.68	$264.94	36,417	37,118	$89.19	$85.65
Prof - Anesthesia	$52,662	$44,932	$5.02	$4.14	267	286	$225.05	$173.48
Prof - Child EPSDT	$3,775	$4,970	$0.36	$0.46	406	364	$10.63	$15.11
Prof - Evaluation & Management	$697,526	$726,209	$66.44	$66.91	11,527	11,668	$69.17	$68.81
Prof - Maternity	$63,252	$42,081	$6.03	$3.88	131	117	$550.01	$396.99
Prof - Other	$250,116	$298,153	$23.83	$27.47	3,969	3,536	$72.04	$93.23
Prof - Psych	$123,924	$140,167	$11.80	$12.91	2,581	2,920	$54.88	$53.07
Prof - Specialist	$199,896	$159,997	$19.04	$14.74	1,275	1,238	$179.28	$142.85
Prof - Vision	$20,770	$21,329	$1.98	$1.97	282	293	$84.09	$80.49
Radiology	$202,178	$160,509	$19.26	$14.79	4,351	4,003	$53.12	$44.33
Transportation/Ambulance	$110,843	$72,715	$10.56	$6.70	11,814	10,329	$10.72	$7.78
Total	$9,483,223	$9,201,889	$903.34	$847.79				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 21-44 Male								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	10,200	10,429						
Service Type								
DME/Supplies	$165,514	$239,452	$16.23	$22.96	1,522	1,446	$127.91	$190.49
FQHC / RHC	$443	$146	$0.04	$0.01	16	13	$31.62	$13.26
Home Health	$19,799	$20,530	$1.94	$1.97	44	63	$535.11	$373.27
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$2,944,098	$1,837,386	$288.64	$176.18	214	199	$16,176.36	$10,620.73
IP - Psych	$673,023	$669,577	$65.98	$64.20	912	893	$868.42	$862.86
Lab	$40,831	$39,912	$4.00	$3.83	6,476	6,630	$7.42	$6.93
OP - Emergency Room & Related	$470,019	$438,365	$46.08	$42.03	1,233	1,153	$448.49	$437.49
OP - Other	$434,966	$472,740	$42.64	$45.33	688	556	$743.53	$978.76
Pharmacy	$2,888,274	$3,152,758	$283.16	$302.31	26,344	25,563	$128.99	$141.91
Prof - Anesthesia	$24,110	$19,785	$2.36	$1.90	116	129	$243.54	$176.65
Prof - Child EPSDT	$1,714	$2,286	$0.17	$0.22	387	404	$5.21	$6.51
Prof - Evaluation & Management	$413,168	$412,798	$40.51	$39.58	7,080	6,996	$68.66	$67.89
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$170,120	$220,454	$16.68	$21.14	3,088	2,979	$64.81	$85.15
Prof - Psych	$102,789	$117,308	$10.08	$11.25	2,479	2,836	$48.78	$47.59
Prof - Specialist	$129,114	$97,126	$12.66	$9.31	775	750	$195.92	$148.97
Prof - Vision	$11,396	$11,607	$1.12	$1.11	135	175	$99.09	$76.36
Radiology	$70,423	$61,890	$6.90	$5.93	2,136	1,908	$38.78	$37.33
Transportation/Ambulance	$75,221	$71,452	$7.37	$6.85	10,136	11,463	$8.73	$7.17
Total	$8,635,020	$7,885,572	$846.57	$756.12				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 45 and Over								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	43,595	44,950						
Service Type								
DME/Supplies	$653,389	$704,814	$14.99	$15.68	1,456	1,429	$123.54	$131.64
FQHC / RHC	$10,048	$7,528	$0.23	$0.17	86	78	$32.10	$25.69
Home Health	$210,499	$216,541	$4.83	$4.82	111	125	$523.63	$462.69
IP - Maternity	$0	$12,518	$0.00	$0.28	0	1	-	$4,172.75
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$13,686,133	$13,401,826	$313.94	$298.15	315	309	$11,973.87	$11,583.26
IP - Psych	$1,122,645	$861,718	$25.75	$19.17	336	258	$919.45	$890.20
Lab	$259,371	$315,642	$5.95	$7.02	10,522	12,135	$6.79	$6.94
OP - Emergency Room & Related	$1,876,289	$2,453,401	$43.04	$54.58	866	957	$596.40	$684.54
OP - Other	$4,260,290	$4,853,909	$97.72	$107.98	1,537	1,506	$763.22	$860.62
Pharmacy	$13,741,982	$14,773,361	$315.22	$328.66	54,130	56,754	$69.88	$69.49
Prof - Anesthesia	$192,008	$222,013	$4.40	$4.94	281	329	$188.24	$180.06
Prof - Child EPSDT	$18,034	$21,960	$0.41	$0.49	590	541	$8.41	$10.84
Prof - Evaluation & Management	$3,088,500	$3,235,226	$70.85	$71.97	12,515	12,688	$67.93	$68.07
Prof - Maternity	$0	$1,083	$0.00	$0.02	0	1	-	$216.55
Prof - Other	$1,474,208	$1,466,209	$33.82	$32.62	5,013	4,800	$80.95	$81.55
Prof - Psych	$282,147	$286,464	$6.47	$6.37	1,481	1,469	$52.44	$52.05
Prof - Specialist	$1,171,962	$1,191,241	$26.88	$26.50	1,764	2,084	$182.92	$152.59
Prof - Vision	$174,169	$174,341	$4.00	$3.88	859	834	$55.82	$55.82
Radiology	$939,941	$909,323	$21.56	$20.23	4,885	4,783	$52.97	$50.75
Transportation/Ambulance	$298,493	$291,459	$6.85	$6.48	9,481	9,674	$8.67	$8.04
Total	$43,460,109	$45,400,577	$996.91	$1,010.02				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

All Age Categories								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	82,925	86,092						
Service Type								
DME/Supplies	$1,636,196	$1,631,461	$19.73	$18.95	1,510	1,412	$156.83	$161.02
FQHC / RHC	$14,063	$10,768	$0.17	$0.13	60	56	$33.89	$26.72
Home Health	$275,669	$281,250	$3.32	$3.27	74	81	$537.37	$486.59
IP - Maternity	$288,451	$185,078	$3.48	$2.15	10	9	$4,120.72	$3,034.07
IP - Newborn	$751	$27,261	$0.01	$0.32	0	0	$751.21	$13,630.38
IP - Other	$20,558,918	$18,886,472	$247.92	$219.38	250	242	$11,897.52	$10,898.14
IP - Psych	$2,526,768	$2,398,183	$30.47	$27.86	403	389	$907.60	$859.26
Lab	$395,775	$468,749	$4.77	$5.44	8,098	9,182	$7.07	$7.12
OP - Emergency Room & Related	$3,523,210	$4,300,078	$42.49	$49.95	1,019	1,081	$500.31	$554.35
OP - Other	$6,662,183	$7,543,980	$80.34	$87.63	1,319	1,305	$730.98	$805.46
Pharmacy	$23,000,935	$23,726,964	$277.37	$275.60	39,105	40,242	$85.11	$82.18
Prof - Anesthesia	$325,081	$351,716	$3.92	$4.09	233	265	$201.66	$184.92
Prof - Child EPSDT	$33,680	$40,267	$0.41	$0.47	531	504	$9.18	$11.13
Prof - Evaluation & Management	$4,920,896	$5,148,071	$59.34	$59.80	10,276	10,345	$69.30	$69.37
Prof - Maternity	$84,897	$68,040	$1.02	$0.79	21	19	$585.50	$493.05
Prof - Other	$3,752,403	$2,563,167	$45.25	$29.77	4,129	3,863	$131.52	$92.49
Prof - Psych	$624,383	$668,407	$7.53	$7.76	1,705	1,782	$53.00	$52.29
Prof - Specialist	$1,613,958	$1,579,856	$19.46	$18.35	1,278	1,445	$182.80	$152.39
Prof - Vision	$249,264	$253,773	$3.01	$2.95	610	608	$59.14	$58.15
Radiology	$1,264,430	$1,195,178	$15.25	$13.88	3,632	3,515	$50.38	$47.39
Transportation/Ambulance	$555,784	$525,731	$6.70	$6.11	8,192	8,050	$9.82	$9.10
Total	$72,307,696	$71,854,448	$871.96	$834.62				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Age Under 1								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	191	260						
Service Type								
DME/Supplies	$12,424	$19,732	$65.05	$75.89	7,916	5,585	$98.60	$163.08
FQHC / RHC	$3,427	$6,414	$17.94	$24.67	754	2,354	$285.60	$125.77
Home Health	$3,584	$718	$18.76	$2.76	880	138	$256.00	$239.49
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$157,783	$103,538	$826.09	$398.22	503	462	$19,722.90	$10,353.81
IP - Other	$111,818	$61,215	$585.43	$235.44	377	415	$18,636.33	$6,801.63
IP - Psych	$2,193	$3,711	$11.48	$14.27	0	0	-	-
Lab	$2,311	$1,954	$12.10	$7.51	19,162	10,523	$7.58	$8.57
OP - Emergency Room & Related	$4,722	$7,529	$24.72	$28.96	1,571	1,431	$188.87	$242.88
OP - Other	$51,723	$112,566	$270.80	$432.95	7,099	5,862	$457.72	$886.35
Pharmacy	$67,366	$61,127	$352.70	$235.10	14,576	12,508	$290.37	$225.56
Prof - Anesthesia	$3,837	$2,087	$20.09	$8.03	942	554	$255.81	$173.96
Prof - Child EPSDT	$1,194	$1,465	$6.25	$5.64	6,031	6,185	$12.44	$10.94
Prof - Evaluation & Management	$36,023	$47,116	$188.60	$181.22	22,115	22,292	$102.34	$97.55
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$39,473	$31,055	$206.67	$119.44	17,592	11,354	$140.98	$126.24
Prof - Psych	$702	$975	$3.68	$3.75	63	0	$702.05	-
Prof - Specialist	$9,765	$4,661	$51.12	$17.93	2,325	1,569	$263.91	$137.08
Prof - Vision	$613	$1,037	$3.21	$3.99	440	646	$87.62	$74.08
Radiology	$1,625	$4,150	$8.51	$15.96	5,592	5,123	$18.26	$37.38
Transportation/Ambulance	$351	$919	$1.84	$3.54	2,827	1,892	$7.80	$22.42
Total	$510,934	$471,971	$2,675.05	$1,815.27				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Age 1-5								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	4,113	4,730						
Service Type								
DME/Supplies	$225,803	$175,738	$54.90	$37.15	3,457	3,235	$190.55	$137.83
FQHC / RHC	$17,963	$29,029	$4.37	$6.14	1,007	1,294	$52.07	$56.92
Home Health	$11,274	$4,427	$2.74	$0.94	90	33	$363.68	$340.51
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$869,225	$2,008,785	$211.34	$424.69	277	221	$9,149.74	$23,089.49
IP - Psych	$49,257	$55,615	$11.98	$11.76	29	25	$4,925.67	$5,561.47
Lab	$25,497	$28,906	$6.20	$6.11	5,882	4,463	$12.65	$16.43
OP - Emergency Room & Related	$69,794	$76,375	$16.97	$16.15	1,027	1,043	$198.28	$185.83
OP - Other	$403,454	$567,204	$98.09	$119.92	3,075	2,517	$382.78	$571.78
Pharmacy	$322,592	$755,409	$78.43	$159.71	11,889	12,388	$79.16	$154.70
Prof - Anesthesia	$19,237	$24,801	$4.68	$5.24	379	414	$147.97	$152.15
Prof - Child EPSDT	$8,074	$7,336	$1.96	$1.55	1,611	1,652	$14.63	$11.27
Prof - Evaluation & Management	$243,203	$285,113	$59.13	$60.28	9,015	9,826	$78.71	$73.62
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$266,961	$394,301	$64.91	$83.36	10,515	8,918	$74.07	$112.18
Prof - Psych	$19,746	$23,151	$4.80	$4.89	505	556	$114.14	$105.71
Prof - Specialist	$46,976	$73,134	$11.42	$15.46	977	1,022	$140.23	$181.47
Prof - Vision	$7,960	$14,161	$1.94	$2.99	181	378	$128.38	$95.04
Radiology	$13,687	$22,496	$3.33	$4.76	1,727	1,796	$23.12	$31.77
Transportation/Ambulance	$45,112	$31,752	$10.97	$6.71	1,363	1,558	$96.60	$51.71
Total	$2,665,813	$4,577,731	$648.14	$967.81				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Age 6-20								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	24,821	26,227						
Service Type								
DME/Supplies	$306,422	$312,951	$12.35	$11.93	1,017	1,028	$145.64	$139.28
FQHC / RHC	$49,797	$66,210	$2.01	$2.52	595	655	$40.45	$46.24
Home Health	$15,280	$7,008	$0.62	$0.27	19	12	$382.01	$259.54
IP - Maternity	$74,502	$92,716	$3.00	$3.54	14	15	$2,660.80	$2,809.58
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$742,248	$621,801	$29.90	$23.71	53	58	$6,809.62	$4,896.07
IP - Psych	$599,473	$718,634	$24.15	$27.40	180	251	$1,607.17	$1,308.99
Lab	$117,638	$113,437	$4.74	$4.33	3,899	3,853	$14.59	$13.47
OP - Emergency Room & Related	$401,066	$422,066	$16.16	$16.09	806	842	$240.59	$229.38
OP - Other	$725,029	$736,265	$29.21	$28.07	1,056	849	$331.97	$396.91
Pharmacy	$2,936,337	$2,964,763	$118.30	$113.04	14,272	14,995	$99.47	$90.46
Prof - Anesthesia	$31,246	$30,647	$1.26	$1.17	97	97	$155.45	$144.56
Prof - Child EPSDT	$10,458	$10,600	$0.42	$0.40	331	323	$15.27	$15.01
Prof - Evaluation & Management	$605,084	$655,080	$24.38	$24.98	4,437	4,723	$65.93	$63.46
Prof - Maternity	$41,043	$41,315	$1.65	$1.58	48	65	$414.58	$293.01
Prof - Other	$263,051	$629,771	$10.60	$24.01	2,598	2,821	$48.96	$102.15
Prof - Psych	$256,949	$287,517	$10.35	$10.96	2,056	2,070	$60.43	$63.54
Prof - Specialist	$124,315	$116,046	$5.01	$4.42	628	617	$95.77	$86.02
Prof - Vision	$41,518	$45,713	$1.67	$1.74	250	282	$80.31	$74.09
Radiology	$63,821	$71,620	$2.57	$2.73	988	1,107	$31.22	$29.60
Transportation/Ambulance	$158,518	$159,665	$6.39	$6.09	1,247	1,666	$61.47	$43.85
Total	$7,563,796	$8,103,823	$304.73	$308.99				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Age 21-44 Female								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	17,364	18,363						
Service Type								
DME/Supplies	$259,137	$331,347	$14.92	$18.04	1,795	2,160	$99.78	$100.26
FQHC / RHC	$91,689	$84,487	$5.28	$4.60	1,572	1,575	$40.32	$35.06
Home Health	$42,491	$55,887	$2.45	$3.04	63	80	$466.94	$454.37
IP - Maternity	$201,752	$266,005	$11.62	$14.49	50	61	$2,802.11	$2,829.84
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$3,153,307	$2,684,563	$181.60	$146.19	276	218	$7,903.02	$8,061.75
IP - Psych	$633,541	$644,375	$36.49	$35.09	448	470	$977.69	$896.21
Lab	$303,281	$339,433	$17.47	$18.48	15,384	16,216	$13.62	$13.68
OP - Emergency Room & Related	$978,880	$1,007,352	$56.37	$54.86	2,199	2,348	$307.63	$280.37
OP - Other	$1,223,434	$1,205,637	$70.46	$65.66	1,885	1,710	$448.47	$460.87
Pharmacy	$4,122,027	$4,563,462	$237.39	$248.51	45,860	49,652	$62.12	$60.06
Prof - Anesthesia	$55,481	$57,808	$3.20	$3.15	228	244	$168.12	$154.57
Prof - Child EPSDT	$11,448	$21,970	$0.66	$1.20	789	1,154	$10.03	$12.44
Prof - Evaluation & Management	$939,939	$982,109	$54.13	$53.48	10,605	10,811	$61.25	$59.36
Prof - Maternity	$96,207	$126,760	$5.54	$6.90	198	239	$336.39	$347.29
Prof - Other	$379,362	$505,435	$21.85	$27.52	4,430	5,295	$59.18	$62.38
Prof - Psych	$176,856	$210,303	$10.19	$11.45	2,275	2,526	$53.72	$54.41
Prof - Specialist	$360,055	$372,603	$20.74	$20.29	2,436	2,697	$102.14	$90.28
Prof - Vision	$30,525	$39,150	$1.76	$2.13	202	223	$104.54	$114.81
Radiology	$245,139	$252,076	$14.12	$13.73	4,042	4,192	$41.91	$39.29
Transportation/Ambulance	$294,700	$306,287	$16.97	$16.68	6,084	6,507	$33.47	$30.76
Total	$13,599,252	$14,057,049	$783.19	$765.51				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Age 21-44 Male								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	12,756	13,117						
Service Type								
DME/Supplies	$231,779	$249,066	$18.17	$18.99	2,223	2,036	$98.09	$111.89
FQHC / RHC	$29,428	$38,184	$2.31	$2.91	687	665	$40.31	$52.52
Home Health	$23,419	$48,836	$1.84	$3.72	51	87	$433.68	$514.06
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$2,025,090	$2,116,040	$158.76	$161.32	206	186	$9,246.99	$10,423.84
IP - Psych	$517,756	$624,620	$40.59	$47.62	538	607	$905.17	$940.69
Lab	$101,648	$107,932	$7.97	$8.23	7,794	8,099	$12.27	$12.19
OP - Emergency Room & Related	$468,176	$456,788	$36.70	$34.82	1,475	1,492	$298.58	$280.07
OP - Other	$810,314	$786,065	$63.52	$59.93	1,227	1,051	$621.41	$684.13
Pharmacy	$2,659,475	$2,747,404	$208.49	$209.45	30,287	31,903	$82.61	$78.78
Prof - Anesthesia	$18,878	$18,606	$1.48	$1.42	119	111	$148.65	$153.77
Prof - Child EPSDT	$4,217	$9,679	$0.33	$0.74	690	453	$5.75	$19.55
Prof - Evaluation & Management	$432,153	$467,154	$33.88	$35.61	6,505	6,893	$62.49	$62.00
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$307,745	$283,790	$24.13	$21.64	3,174	2,891	$91.21	$89.81
Prof - Psych	$98,054	$107,143	$7.69	$8.17	1,661	1,580	$55.52	$62.04
Prof - Specialist	$156,696	$141,299	$12.28	$10.77	1,418	1,611	$103.98	$80.24
Prof - Vision	$18,208	$22,163	$1.43	$1.69	135	163	$127.33	$124.51
Radiology	$85,345	$90,781	$6.69	$6.92	2,415	2,530	$33.25	$32.82
Transportation/Ambulance	$161,488	$173,292	$12.66	$13.21	4,569	5,527	$33.25	$28.69
Total	$8,149,869	$8,488,842	$638.90	$647.16				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Age 45 and Over								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	42,427	45,109						
Service Type								
DME/Supplies	$1,356,664	$1,426,054	$31.98	$31.61	4,134	4,207	$92.83	$90.18
FQHC / RHC	$279,071	$210,488	$6.58	$4.67	1,913	1,538	$41.26	$36.42
Home Health	$222,912	$317,687	$5.25	$7.04	146	175	$432.84	$482.81
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$12,650,716	$14,893,138	$298.18	$330.16	420	391	$8,519.00	$10,124.50
IP - Psych	$1,394,562	$1,452,495	$32.87	$32.20	386	397	$1,022.41	$972.87
Lab	$718,541	$793,412	$16.94	$17.59	15,366	15,824	$13.23	$13.34
OP - Emergency Room & Related	$1,640,763	$1,698,235	$38.67	$37.65	1,291	1,234	$359.58	$366.16
OP - Other	$4,662,688	$4,966,434	$109.90	$110.10	2,406	2,190	$548.23	$603.38
Pharmacy	$13,520,434	$14,859,760	$318.68	$329.42	70,868	74,069	$53.96	$53.37
Prof - Anesthesia	$124,191	$136,923	$2.93	$3.04	225	246	$156.22	$148.19
Prof - Child EPSDT	$33,443	$58,309	$0.79	$1.29	1,186	1,588	$7.97	$9.77
Prof - Evaluation & Management	$2,579,744	$2,777,834	$60.80	$61.58	11,590	11,830	$62.96	$62.46
Prof - Maternity	$30	$138	$0.00	$0.00	0	0	$30.23	$138.39
Prof - Other	$1,552,110	$2,051,806	$36.58	$45.49	5,952	6,489	$73.76	$84.11
Prof - Psych	$291,236	$313,522	$6.86	$6.95	1,239	1,258	$66.48	$66.28
Prof - Specialist	$1,217,246	$1,265,479	$28.69	$28.05	3,410	3,591	$100.97	$93.76
Prof - Vision	$126,765	$137,305	$2.99	$3.04	444	450	$80.79	$81.15
Radiology	$773,213	$733,039	$18.22	$16.25	5,019	4,969	$43.58	$39.24
Transportation/Ambulance	$752,096	$737,767	$17.73	$16.36	6,259	7,607	$33.99	$25.80
Total	$43,896,426	$48,829,827	$1,034.63	$1,082.49				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

All Age Categories								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	101,672	107,806						
Service Type								
DME/Supplies	$2,392,229	$2,514,888	$23.53	$23.33	2,713	2,781	$104.06	$100.65
FQHC / RHC	$471,375	$434,812	$4.64	$4.03	1,340	1,214	$41.51	$39.85
Home Health	$318,961	$434,562	$3.14	$4.03	88	102	$428.13	$472.86
IP - Maternity	$276,254	$358,721	$2.72	$3.33	12	14	$2,762.54	$2,824.58
IP - Newborn	$157,783	$103,538	$1.55	$0.96	1	1	$19,722.90	$10,353.81
IP - Other	$19,552,404	$22,385,543	$192.31	$207.65	273	248	$8,453.27	$10,038.36
IP - Psych	$3,196,782	$3,499,450	$31.44	$32.46	350	382	$1,077.45	$1,018.76
Lab	$1,268,915	$1,385,074	$12.48	$12.85	11,243	11,527	$13.32	$13.37
OP - Emergency Room & Related	$3,563,402	$3,668,345	$35.05	$34.03	1,340	1,352	$313.76	$302.07
OP - Other	$7,876,642	$8,374,171	$77.47	$77.68	1,875	1,666	$495.76	$559.40
Pharmacy	$23,628,230	$25,951,924	$232.40	$240.73	45,197	47,553	$61.70	$60.75
Prof - Anesthesia	$252,870	$270,874	$2.49	$2.51	189	201	$158.24	$149.99
Prof - Child EPSDT	$68,835	$109,359	$0.68	$1.01	874	1,082	$9.30	$11.25
Prof - Evaluation & Management	$4,836,145	$5,214,407	$47.57	$48.37	8,953	9,264	$63.75	$62.65
Prof - Maternity	$137,281	$168,213	$1.35	$1.56	46	56	$355.65	$331.78
Prof - Other	$2,808,701	$3,896,157	$27.63	$36.14	4,731	5,074	$70.07	$85.48
Prof - Psych	$843,543	$942,611	$8.30	$8.74	1,636	1,677	$60.84	$62.57
Prof - Specialist	$1,915,053	$1,973,221	$18.84	$18.30	2,214	2,357	$102.10	$93.20
Prof - Vision	$225,590	$259,530	$2.22	$2.41	306	333	$87.10	$86.77
Radiology	$1,182,831	$1,174,162	$11.63	$10.89	3,409	3,462	$40.95	$37.75
Transportation/Ambulance	$1,412,265	$1,409,682	$13.89	$13.08	4,589	5,442	$36.32	$28.83
Total	$76,386,090	$84,529,243	$751.30	$784.09				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age Under 1								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	67	137						
Service Type								
DME/Supplies	$11,114	$15,694	$165.88	$114.56	17,731	12,350	$112.26	$111.31
FQHC / RHC	$0	$0	$0.00	$0.00	0	0	-	-
Home Health	$290	$1,509	$4.32	$11.01	537	263	$96.57	$502.90
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$16,044	$12,383	$239.47	$90.38	358	788	$8,022.18	$1,375.86
IP - Other	$35,583	$62,014	$531.09	$452.66	896	613	$7,116.56	$8,859.16
IP - Psych	$1,298	$2,328	$19.37	$16.99	0	1,051	-	$193.96
Lab	$384	$354	$5.74	$2.59	8,955	4,642	$7.69	$6.69
OP - Emergency Room & Related	$7,033	$5,240	$104.97	$38.25	2,866	2,453	$439.56	$187.13
OP - Other	$19,171	$38,645	$286.14	$282.08	4,657	3,241	$737.36	$1,044.46
Pharmacy	$11,614	$30,403	$173.34	$221.92	15,045	15,241	$138.26	$174.73
Prof - Anesthesia	$828	$1,582	$12.36	$11.55	716	438	$206.97	$316.50
Prof - Child EPSDT	$489	$745	$7.30	$5.44	7,701	5,956	$11.38	$10.96
Prof - Evaluation & Management	$14,090	$19,331	$210.29	$141.10	25,970	26,715	$97.17	$63.38
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$7,745	$16,504	$115.60	$120.47	12,896	11,212	$107.57	$128.94
Prof - Psych	$408	$612	$6.09	$4.46	896	88	$81.56	$611.64
Prof - Specialist	$4,414	$8,013	$65.89	$58.49	2,149	3,328	$367.87	$210.88
Prof - Vision	$564	$451	$8.42	$3.29	1,612	613	$62.67	$64.41
Radiology	$483	$669	$7.21	$4.88	7,701	3,766	$11.23	$15.56
Transportation/Ambulance	$566	$1,250	$8.44	$9.13	2,866	876	$35.36	$125.04
Total	$132,118	$217,728	$1,971.91	$1,589.26				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 1-5								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	5,231	5,387						
Service Type								
DME/Supplies	$226,184	$209,509	$43.24	$38.89	4,037	3,455	$128.51	$135.08
FQHC / RHC	$431	$1,797	$0.08	$0.33	23	51	$43.13	$78.14
Home Health	$2,450	$4,004	$0.47	$0.74	30	29	$188.43	$307.99
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$599,193	$391,219	$114.55	$72.62	172	167	$7,989.24	$5,216.26
IP - Psych	$85,378	$87,979	$16.32	$16.33	18	0	$10,672.30	-
Lab	$9,307	$11,550	$1.78	$2.14	2,769	4,377	$7.71	$5.88
OP - Emergency Room & Related	$136,741	$119,942	$26.14	$22.27	1,064	971	$294.70	$275.10
OP - Other	$931,066	$818,196	$177.99	$151.88	2,806	2,559	$761.30	$712.09
Pharmacy	$601,918	$878,384	$115.07	$163.06	10,959	11,231	$126.00	$174.21
Prof - Anesthesia	$30,161	$24,680	$5.77	$4.58	323	272	$213.91	$202.30
Prof - Child EPSDT	$8,287	$7,158	$1.58	$1.33	1,815	1,464	$10.48	$10.90
Prof - Evaluation & Management	$260,132	$257,118	$49.73	$47.73	8,302	8,329	$71.88	$68.77
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$144,245	$126,613	$27.58	$23.50	3,861	3,116	$85.71	$90.50
Prof - Psych	$42,776	$36,656	$8.18	$6.80	883	586	$111.11	$139.38
Prof - Specialist	$67,765	$62,469	$12.95	$11.60	860	958	$180.71	$145.28
Prof - Vision	$14,157	$18,869	$2.71	$3.50	475	503	$68.39	$83.49
Radiology	$13,384	$13,452	$2.56	$2.50	1,422	1,392	$21.59	$21.52
Transportation/Ambulance	$29,603	$25,121	$5.66	$4.66	1,509	1,544	$44.99	$36.25
Total	$3,203,178	$3,094,718	$612.35	$574.48				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 6-20								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	53,717	54,937						
Service Type								
DME/Supplies	$524,874	$655,335	$9.77	$11.93	825	964	$142.09	$148.57
FQHC / RHC	$30,012	$33,861	$0.56	$0.62	127	159	$52.93	$46.64
Home Health	$7,304	$23,027	$0.14	$0.42	9	19	$178.15	$261.67
IP - Maternity	$155,370	$179,672	$2.89	$3.27	14	14	$2,427.65	$2,851.94
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,975,873	$1,780,334	$36.78	$32.41	54	54	$8,164.77	$7,266.67
IP - Psych	$1,423,238	$1,440,220	$26.50	$26.22	275	237	$1,154.29	$1,329.84
Lab	$109,389	$111,858	$2.04	$2.04	2,692	2,755	$9.08	$8.87
OP - Emergency Room & Related	$1,221,438	$1,192,437	$22.74	$21.71	766	787	$356.31	$331.05
OP - Other	$2,013,120	$2,158,388	$37.48	$39.29	793	797	$567.24	$591.34
Pharmacy	$4,949,994	$5,173,816	$92.15	$94.18	11,719	12,241	$94.36	$92.32
Prof - Anesthesia	$73,192	$76,779	$1.36	$1.40	80	80	$204.45	$209.21
Prof - Child EPSDT	$27,285	$25,312	$0.51	$0.46	441	336	$13.83	$16.45
Prof - Evaluation & Management	$1,264,351	$1,276,389	$23.54	$23.23	4,103	4,193	$68.85	$66.49
Prof - Maternity	$84,104	$86,961	$1.57	$1.58	35	31	$542.61	$621.15
Prof - Other	$1,265,543	$1,202,343	$23.56	$21.89	1,562	1,443	$180.97	$182.04
Prof - Psych	$511,082	$540,881	$9.51	$9.85	1,781	1,705	$64.12	$69.30
Prof - Specialist	$239,464	$242,873	$4.46	$4.42	377	450	$141.86	$117.84
Prof - Vision	$82,851	$91,928	$1.54	$1.67	351	360	$52.70	$55.75
Radiology	$119,089	$115,214	$2.22	$2.10	912	880	$29.18	$28.59
Transportation/Ambulance	$290,324	$277,125	$5.40	$5.04	1,541	1,918	$42.09	$31.57
Total	$16,367,896	$16,684,754	$304.71	$303.71				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 21-44 Female								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	24,579	25,015						
Service Type								
DME/Supplies	$442,765	$594,292	$18.01	$23.76	1,777	2,147	$121.67	$132.80
FQHC / RHC	$68,817	$72,306	$2.80	$2.89	674	724	$49.83	$47.92
Home Health	$31,190	$73,419	$1.27	$2.94	49	110	$311.90	$320.61
IP - Maternity	$400,597	$408,991	$16.30	$16.35	58	61	$3,366.36	$3,220.40
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$4,197,838	$3,946,967	$170.79	$157.78	300	277	$6,836.87	$6,828.66
IP - Psych	$1,570,365	$1,357,601	$63.89	$54.27	1,026	808	$747.44	$805.70
Lab	$165,454	$194,003	$6.73	$7.76	9,596	9,813	$8.42	$9.48
OP - Emergency Room & Related	$2,232,544	$2,193,550	$90.83	$87.69	2,287	2,443	$476.63	$430.70
OP - Other	$2,071,127	$2,784,043	$84.26	$111.29	1,909	1,816	$529.70	$735.55
Pharmacy	$5,773,580	$5,645,270	$234.90	$225.68	39,743	41,848	$70.93	$64.71
Prof - Anesthesia	$73,235	$91,205	$2.98	$3.65	177	220	$202.31	$198.70
Prof - Child EPSDT	$23,662	$31,150	$0.96	$1.25	625	701	$18.49	$21.31
Prof - Evaluation & Management	$1,487,499	$1,504,142	$60.52	$60.13	10,952	11,130	$66.31	$64.83
Prof - Maternity	$133,287	$159,448	$5.42	$6.37	112	137	$582.04	$557.51
Prof - Other	$633,345	$714,791	$25.77	$28.57	3,444	3,572	$89.79	$95.98
Prof - Psych	$269,314	$281,287	$10.96	$11.24	2,536	2,443	$51.85	$55.23
Prof - Specialist	$378,299	$444,873	$15.39	$17.78	1,239	1,439	$149.05	$148.29
Prof - Vision	$47,398	$40,956	$1.93	$1.64	278	240	$83.15	$81.75
Radiology	$287,792	$306,368	$11.71	$12.25	3,866	3,921	$36.34	$37.48
Transportation/Ambulance	$400,662	$485,076	$16.30	$19.39	11,146	12,545	$17.55	$18.55
Total	$20,688,769	$21,329,734	$841.73	$852.68				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 21-44 Male								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	17,335	18,094						
Service Type								
DME/Supplies	$460,777	$436,121	$26.58	$24.10	2,250	2,527	$141.73	$114.44
FQHC / RHC	$39,872	$31,971	$2.30	$1.77	426	386	$64.73	$54.93
Home Health	$47,610	$53,441	$2.75	$2.95	91	103	$360.68	$342.57
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$3,060,832	$2,556,793	$176.57	$141.31	198	189	$10,702.21	$8,971.20
IP - Psych	$1,091,640	$1,085,833	$62.97	$60.01	1,007	1,014	$750.27	$710.16
Lab	$76,437	$65,401	$4.41	$3.61	5,396	5,404	$9.81	$8.03
OP - Emergency Room & Related	$914,725	$943,862	$52.77	$52.16	1,508	1,531	$419.98	$408.95
OP - Other	$1,317,167	$1,327,410	$75.98	$73.36	1,112	1,036	$820.15	$849.81
Pharmacy	$3,384,178	$3,378,201	$195.22	$186.70	25,820	26,792	$90.73	$83.62
Prof - Anesthesia	$25,495	$28,580	$1.47	$1.58	96	99	$184.74	$190.54
Prof - Child EPSDT	$3,018	$3,872	$0.17	$0.21	483	737	$4.32	$3.49
Prof - Evaluation & Management	$674,659	$676,925	$38.92	$37.41	6,869	6,781	$67.99	$66.21
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$475,134	$554,356	$27.41	$30.64	3,160	3,528	$104.08	$104.20
Prof - Psych	$157,990	$184,004	$9.11	$10.17	1,997	2,008	$54.76	$60.79
Prof - Specialist	$218,293	$230,608	$12.59	$12.74	876	849	$172.56	$180.16
Prof - Vision	$26,308	$25,051	$1.52	$1.38	186	180	$97.80	$92.44
Radiology	$100,550	$100,550	$5.80	$5.56	2,239	2,019	$31.08	$33.03
Transportation/Ambulance	$343,556	$326,318	$19.82	$18.03	12,146	13,035	$19.58	$16.60
Total	$12,418,241	$12,009,297	$716.37	$663.72				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 45 and Over								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	57,628	60,092						
Service Type								
DME/Supplies	$1,850,588	$1,785,589	$32.11	$29.71	3,642	3,622	$105.80	$98.44
FQHC / RHC	$342,447	$283,424	$5.94	$4.72	1,323	1,161	$53.91	$48.77
Home Health	$398,798	$423,420	$6.92	$7.05	240	276	$346.18	$306.83
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$19,168,938	$19,681,052	$332.63	$327.52	441	402	$9,054.77	$9,767.27
IP - Psych	$2,704,695	$3,201,065	$46.93	$53.27	860	890	$655.05	$718.53
Lab	$407,093	$431,111	$7.06	$7.17	10,464	10,353	$8.10	$8.32
OP - Emergency Room & Related	$3,823,309	$4,208,393	$66.34	$70.03	1,369	1,428	$581.40	$588.59
OP - Other	$9,077,311	$9,914,398	$157.52	$164.99	2,888	2,663	$654.41	$743.38
Pharmacy	$19,004,947	$20,286,098	$329.79	$337.58	66,102	68,451	$59.87	$59.18
Prof - Anesthesia	$201,394	$226,938	$3.49	$3.78	213	229	$196.87	$197.85
Prof - Child EPSDT	$29,672	$29,631	$0.51	$0.49	1,074	988	$5.75	$5.99
Prof - Evaluation & Management	$3,916,700	$4,248,312	$67.97	$70.70	12,307	12,891	$66.27	$65.81
Prof - Maternity	$560	$0	$0.01	$0.00	0	0	$560.13	-
Prof - Other	$2,251,127	$2,478,620	$39.06	$41.25	5,741	5,605	$81.65	$88.31
Prof - Psych	$559,767	$616,625	$9.71	$10.26	2,107	2,181	$55.32	$56.45
Prof - Specialist	$1,811,842	$1,824,294	$31.44	$30.36	2,189	2,292	$172.33	$158.95
Prof - Vision	$171,711	$182,702	$2.98	$3.04	519	527	$68.88	$69.26
Radiology	$994,117	$1,023,442	$17.25	$17.03	5,237	5,095	$39.52	$40.11
Transportation/Ambulance	$1,134,451	$1,322,422	$19.69	$22.01	17,691	17,763	$13.35	$14.87
Total	$67,849,468	$72,167,537	$1,177.37	$1,200.95				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

All Age Categories								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	158,557	163,662						
Service Type								
DME/Supplies	$3,516,303	$3,696,540	$22.18	$22.59	2,265	2,385	$117.47	$113.64
FQHC / RHC	$481,578	$423,359	$3.04	$2.59	676	634	$53.95	$48.93
Home Health	$487,642	$578,821	$3.08	$3.54	109	137	$338.41	$309.70
IP - Maternity	$555,966	$588,663	$3.51	$3.60	14	14	$3,038.07	$3,098.23
IP - Newborn	$16,044	$12,383	$0.10	$0.08	0	1	$8,022.18	$1,375.86
IP - Other	$29,038,258	$28,418,379	$183.14	$173.64	253	235	$8,696.69	$8,866.89
IP - Psych	$6,876,613	$7,175,026	$43.37	$43.84	676	643	$770.40	$818.69
Lab	$768,065	$814,277	$4.84	$4.98	6,888	6,972	$8.44	$8.56
OP - Emergency Room & Related	$8,335,790	$8,663,423	$52.57	$52.93	1,313	1,365	$480.56	$465.35
OP - Other	$15,428,961	$17,041,080	$97.31	$104.12	1,830	1,725	$637.96	$724.54
Pharmacy	$33,726,230	$35,392,173	$212.71	$216.25	37,347	38,983	$68.35	$66.57
Prof - Anesthesia	$404,305	$449,764	$2.55	$2.75	153	165	$199.56	$199.90
Prof - Child EPSDT	$92,413	$97,869	$0.58	$0.60	753	717	$9.29	$10.00
Prof - Evaluation & Management	$7,617,431	$7,982,217	$48.04	$48.77	8,597	8,888	$67.06	$65.85
Prof - Maternity	$217,952	$246,409	$1.37	$1.51	29	31	$566.11	$578.43
Prof - Other	$4,777,139	$5,093,228	$30.13	$31.12	3,628	3,590	$99.65	$104.02
Prof - Psych	$1,541,338	$1,660,065	$9.72	$10.14	2,010	1,988	$58.03	$61.23
Prof - Specialist	$2,720,076	$2,813,130	$17.16	$17.19	1,241	1,341	$165.94	$153.84
Prof - Vision	$342,989	$359,958	$2.16	$2.20	387	388	$66.99	$68.02
Radiology	$1,515,415	$1,559,694	$9.56	$9.53	3,107	3,038	$36.92	$37.64
Transportation/Ambulance	$2,199,162	$2,437,312	$13.87	$14.89	10,058	10,576	$16.55	$16.90
Total	$120,659,670	$125,503,768	$760.99	$766.85				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Age Under 1								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	125	126						
Service Type								
DME/Supplies	$16,568	$31,046	$132.55	$246.40	17,280	12,571	$92.05	$235.20
FQHC / RHC	$959	$13,355	$7.67	$105.99	1,632	10,381	$56.41	$122.52
Home Health	$2,217	$450	$17.74	$3.57	2,016	476	$105.57	$90.00
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$13	$3,056	$0.10	$24.26	0	381	-	$764.05
IP - Other	$31,343	$35,205	$250.74	$279.41	960	571	$3,134.29	$5,867.52
IP - Psych	$2,053	$2,081	$16.43	$16.52	0	0	-	-
Lab	$1,232	$377	$9.86	$2.99	11,520	3,619	$10.27	$9.92
OP - Emergency Room & Related	$6,180	$3,435	$49.44	$27.26	1,344	1,810	$441.44	$180.77
OP - Other	$6,822	$12,976	$54.58	$102.98	2,112	3,238	$310.10	$381.65
Pharmacy	$12,692	$44,058	$101.54	$349.66	10,752	18,381	$113.32	$228.28
Prof - Anesthesia	$1,403	$1,748	$11.22	$13.87	576	762	$233.80	$218.48
Prof - Child EPSDT	$624	$512	$4.99	$4.07	5,472	5,238	$10.95	$9.31
Prof - Evaluation & Management	$51,528	$34,041	$412.22	$270.17	49,440	34,476	$100.05	$94.04
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$25,961	$30,317	$207.69	$240.61	14,880	16,762	$167.49	$172.26
Prof - Psych	$625	$547	$5.00	$4.34	288	0	$208.41	-
Prof - Specialist	$3,396	$5,054	$27.17	$40.11	1,344	2,095	$242.58	$229.73
Prof - Vision	$662	$588	$5.29	$4.66	960	762	$66.16	$73.46
Radiology	$953	$893	$7.63	$7.09	8,448	6,095	$10.83	$13.95
Transportation/Ambulance	$3,458	$1,134	$27.66	$9.00	5,280	6,762	$62.87	$15.97
Total	$168,690	$220,872	$1,349.52	$1,752.95				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Age 1-5								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	4,398	4,566						
Service Type								
DME/Supplies	$219,166	$299,534	$49.83	$65.60	4,363	4,675	$137.06	$168.37
FQHC / RHC	$10,971	$11,874	$2.49	$2.60	704	767	$42.52	$40.66
Home Health	$13,517	$20,029	$3.07	$4.39	142	158	$259.95	$333.82
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$463,368	$535,858	$105.36	$117.36	196	184	$6,435.67	$7,655.11
IP - Psych	$59,480	$64,223	$13.52	$14.07	35	0	$4,575.38	-
Lab	$18,971	$16,735	$4.31	$3.67	3,667	3,495	$14.12	$12.58
OP - Emergency Room & Related	$73,016	$107,970	$16.60	$23.65	1,070	1,114	$186.26	$254.65
OP - Other	$423,459	$440,534	$96.28	$96.48	2,319	2,318	$498.19	$499.47
Pharmacy	$407,042	$926,456	$92.55	$202.90	11,937	12,310	$93.04	$197.79
Prof - Anesthesia	$20,099	$22,444	$4.57	$4.92	325	363	$168.90	$162.63
Prof - Child EPSDT	$6,039	$5,709	$1.37	$1.25	1,476	1,540	$11.16	$9.74
Prof - Evaluation & Management	$226,596	$230,858	$51.52	$50.56	9,160	8,980	$67.50	$67.56
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$209,644	$194,261	$47.67	$42.55	6,333	4,880	$90.32	$104.61
Prof - Psych	$24,303	$26,165	$5.53	$5.73	663	518	$100.01	$132.82
Prof - Specialist	$58,809	$56,639	$13.37	$12.40	895	909	$179.30	$163.70
Prof - Vision	$10,501	$11,947	$2.39	$2.62	409	410	$70.01	$76.58
Radiology	$9,281	$12,617	$2.11	$2.76	1,462	1,461	$17.32	$22.69
Transportation/Ambulance	$44,413	$51,918	$10.10	$11.37	1,771	2,110	$68.43	$64.65
Total	$2,298,675	$3,035,771	$522.66	$664.86				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Age 6-20								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	27,708	28,395						
Service Type								
DME/Supplies	$435,885	$511,307	$15.73	$18.01	1,105	1,181	$170.80	$182.94
FQHC / RHC	$81,921	$189,893	$2.96	$6.69	612	597	$57.94	$134.39
Home Health	$16,300	$15,043	$0.59	$0.53	23	19	$313.46	$327.02
IP - Maternity	$73,751	$52,428	$2.66	$1.85	13	9	$2,543.14	$2,496.57
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,390,862	$1,946,133	$50.20	$68.54	65	78	$9,211.01	$10,519.64
IP - Psych	$816,943	$768,923	$29.48	$27.08	200	167	$1,768.27	$1,951.58
Lab	$89,539	$98,002	$3.23	$3.45	3,183	3,205	$12.18	$12.92
OP - Emergency Room & Related	$497,273	$536,210	$17.95	$18.88	759	855	$283.83	$265.06
OP - Other	$1,034,128	$1,246,539	$37.32	$43.90	1,008	1,005	$444.21	$523.98
Pharmacy	$3,489,943	$3,590,230	$125.95	$126.44	14,434	15,140	$104.72	$100.21
Prof - Anesthesia	$34,239	$48,464	$1.24	$1.71	88	119	$167.84	$171.86
Prof - Child EPSDT	$13,039	$12,566	$0.47	$0.44	343	319	$16.44	$16.67
Prof - Evaluation & Management	$675,718	$785,886	$24.39	$27.68	4,496	4,931	$65.09	$67.35
Prof - Maternity	$32,194	$31,170	$1.16	$1.10	22	22	$631.25	$599.43
Prof - Other	$353,858	$410,238	$12.77	$14.45	1,610	1,640	$95.17	$105.73
Prof - Psych	$245,739	$268,384	$8.87	$9.45	1,689	1,729	$63.03	$65.60
Prof - Specialist	$126,325	$165,143	$4.56	$5.82	494	606	$110.81	$115.16
Prof - Vision	$42,146	$45,868	$1.52	$1.62	387	414	$47.20	$46.85
Radiology	$55,452	$70,580	$2.00	$2.49	936	1,086	$25.65	$27.47
Transportation/Ambulance	$162,389	$172,968	$5.86	$6.09	2,160	2,515	$32.56	$29.06
Total	$9,667,644	$10,965,975	$348.91	$386.19				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Age 21-44 Female								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	15,387	15,834						
Service Type								
DME/Supplies	$274,873	$286,073	$17.86	$18.07	2,190	2,167	$97.89	$100.06
FQHC / RHC	$100,963	$93,509	$6.56	$5.91	1,860	1,864	$42.33	$38.01
Home Health	$40,999	$45,860	$2.66	$2.90	95	74	$336.06	$472.78
IP - Maternity	$148,025	$201,226	$9.62	$12.71	45	51	$2,552.16	$3,003.37
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$2,154,639	$2,146,031	$140.03	$135.53	250	211	$6,712.27	$7,719.54
IP - Psych	$562,781	$486,923	$36.58	$30.75	523	377	$838.72	$977.76
Lab	$164,420	$172,554	$10.69	$10.90	10,755	11,056	$11.92	$11.83
OP - Emergency Room & Related	$956,375	$1,024,498	$62.15	$64.70	2,129	2,340	$350.32	$331.88
OP - Other	$1,299,918	$1,496,922	$84.48	$94.54	2,336	2,452	$434.03	$462.73
Pharmacy	$4,097,909	$3,991,730	$266.32	$252.10	45,975	47,737	$69.51	$63.37
Prof - Anesthesia	$44,054	$51,081	$2.86	$3.23	192	237	$179.08	$163.20
Prof - Child EPSDT	$13,786	$12,944	$0.90	$0.82	1,160	1,095	$9.26	$8.96
Prof - Evaluation & Management	$779,472	$827,157	$50.66	$52.24	9,946	10,285	$61.12	$60.95
Prof - Maternity	$66,995	$81,314	$4.35	$5.14	156	158	$334.97	$390.93
Prof - Other	$230,313	$244,268	$14.97	$15.43	3,578	3,498	$50.20	$52.93
Prof - Psych	$140,707	$159,693	$9.14	$10.09	2,244	2,249	$48.89	$53.80
Prof - Specialist	$279,858	$282,014	$18.19	$17.81	1,945	1,922	$112.21	$111.20
Prof - Vision	$21,564	$22,987	$1.40	$1.45	213	193	$78.99	$90.14
Radiology	$161,741	$184,376	$10.51	$11.64	3,464	3,784	$36.41	$36.93
Transportation/Ambulance	$272,982	$265,674	$17.74	$16.78	12,641	11,927	$16.84	$16.88
Total	$11,812,375	$12,076,833	$767.69	$762.72				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Age 21-44 Male								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	11,454	11,807						
Service Type								
DME/Supplies	$192,919	$218,828	$16.84	$18.53	2,250	1,913	$89.81	$116.27
FQHC / RHC	$37,505	$32,656	$3.27	$2.77	957	873	$41.08	$38.02
Home Health	$22,378	$18,441	$1.95	$1.56	75	68	$310.81	$275.24
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,620,696	$2,169,793	$141.50	$183.77	177	201	$9,589.92	$10,958.55
IP - Psych	$465,203	$453,452	$40.61	$38.41	650	611	$750.33	$754.50
Lab	$58,526	$58,264	$5.11	$4.93	5,042	4,842	$12.16	$12.23
OP - Emergency Room & Related	$353,892	$408,073	$30.90	$34.56	1,114	1,223	$332.92	$339.21
OP - Other	$640,248	$718,723	$55.90	$60.87	1,296	1,184	$517.58	$616.93
Pharmacy	$2,374,301	$2,487,854	$207.29	$210.71	28,063	29,339	$88.64	$86.18
Prof - Anesthesia	$17,504	$20,653	$1.53	$1.75	98	126	$186.21	$166.55
Prof - Child EPSDT	$2,624	$3,963	$0.23	$0.34	760	595	$3.62	$6.77
Prof - Evaluation & Management	$363,561	$398,963	$31.74	$33.79	6,067	6,396	$62.78	$63.40
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$168,416	$146,982	$14.70	$12.45	2,675	2,163	$65.97	$69.07
Prof - Psych	$99,196	$103,208	$8.66	$8.74	1,830	1,760	$56.78	$59.59
Prof - Specialist	$117,405	$128,476	$10.25	$10.88	1,068	1,247	$115.22	$104.71
Prof - Vision	$16,858	$16,105	$1.47	$1.36	199	175	$88.73	$93.63
Radiology	$57,393	$64,661	$5.01	$5.48	1,798	2,257	$33.45	$29.11
Transportation/Ambulance	$180,792	$166,184	$15.78	$14.08	9,288	9,054	$20.39	$18.66
Total	$6,789,418	$7,615,280	$592.76	$644.98				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Age 45 and Over								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	43,383	45,514						
Service Type								
DME/Supplies	$1,269,610	$1,342,392	$29.27	$29.49	3,281	3,273	$107.04	$108.14
FQHC / RHC	$308,281	$295,923	$7.11	$6.50	1,992	1,691	$42.80	$46.14
Home Health	$328,490	$230,536	$7.57	$5.07	170	154	$535.87	$395.43
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$11,767,743	$13,005,547	$271.25	$285.75	373	356	$8,729.78	$9,626.61
IP - Psych	$1,312,528	$1,326,503	$30.25	$29.14	295	310	$1,230.11	$1,127.98
Lab	$441,285	$522,826	$10.17	$11.49	11,320	11,865	$10.78	$11.62
OP - Emergency Room & Related	$1,809,899	$1,988,030	$41.72	$43.68	1,199	1,202	$417.51	$435.97
OP - Other	$5,895,968	$6,783,782	$135.91	$149.05	3,110	3,049	$524.37	$586.68
Pharmacy	$13,252,416	$14,769,251	$305.47	$324.50	68,385	71,356	$53.60	$54.57
Prof - Anesthesia	$152,584	$157,823	$3.52	$3.47	217	244	$194.37	$170.44
Prof - Child EPSDT	$25,768	$35,010	$0.59	$0.77	1,219	1,158	$5.85	$7.97
Prof - Evaluation & Management	$2,495,843	$2,716,184	$57.53	$59.68	10,981	11,401	$62.87	$62.81
Prof - Maternity	$863	$0	$0.02	$0.00	1	0	$431.66	-
Prof - Other	$1,680,246	$1,464,762	$38.73	$32.18	5,507	4,867	$84.39	$79.34
Prof - Psych	$333,172	$351,297	$7.68	$7.72	1,322	1,306	$69.73	$70.90
Prof - Specialist	$1,035,063	$1,232,530	$23.86	$27.08	2,701	2,894	$106.02	$112.28
Prof - Vision	$121,039	$134,067	$2.79	$2.95	475	504	$70.45	$70.16
Radiology	$608,625	$637,006	$14.03	$14.00	4,471	4,567	$37.66	$36.78
Transportation/Ambulance	$760,805	$748,134	$17.54	$16.44	11,984	12,040	$17.56	$16.38
Total	$43,600,229	$47,741,603	$1,005.01	$1,048.94				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

All Age Categories								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	102,455	106,242						
Service Type								
DME/Supplies	$2,409,021	$2,689,179	$23.51	$25.31	2,477	2,469	$113.91	$123.01
FQHC / RHC	$540,600	$637,210	$5.28	$6.00	1,428	1,304	$44.35	$55.19
Home Health	$423,902	$330,360	$4.14	$3.11	109	97	$454.83	$385.03
IP - Maternity	$221,776	$253,654	$2.16	$2.39	10	10	$2,549.15	$2,882.43
IP - Newborn	$13	$3,056	$0.00	$0.03	0	0	-	$764.05
IP - Other	$17,428,652	$19,838,567	$170.11	$186.73	243	236	$8,415.57	$9,501.23
IP - Psych	$3,218,989	$3,102,105	$31.42	$29.20	332	301	$1,136.25	$1,162.27
Lab	$773,973	$868,758	$7.55	$8.18	8,004	8,280	$11.33	$11.85
OP - Emergency Room & Related	$3,696,635	$4,068,217	$36.08	$38.29	1,205	1,278	$359.39	$359.51
OP - Other	$9,300,543	$10,699,476	$90.78	$100.71	2,187	2,175	$497.99	$555.59
Pharmacy	$23,634,303	$25,809,580	$230.68	$242.93	43,428	45,542	$63.74	$64.01
Prof - Anesthesia	$269,882	$302,213	$2.63	$2.84	170	202	$185.61	$168.74
Prof - Child EPSDT	$61,879	$70,703	$0.60	$0.67	938	883	$7.72	$9.04
Prof - Evaluation & Management	$4,592,717	$4,993,088	$44.83	$47.00	8,491	8,873	$63.35	$63.56
Prof - Maternity	$100,052	$112,484	$0.98	$1.06	30	29	$395.46	$432.63
Prof - Other	$2,668,438	$2,490,828	$26.04	$23.44	3,894	3,515	$80.27	$80.05
Prof - Psych	$843,743	$909,294	$8.24	$8.56	1,587	1,575	$62.28	$65.22
Prof - Specialist	$1,620,856	$1,869,857	$15.82	$17.60	1,729	1,868	$109.83	$113.04
Prof - Vision	$212,771	$231,561	$2.08	$2.18	379	393	$65.79	$66.52
Radiology	$893,446	$970,133	$8.72	$9.13	2,941	3,131	$35.59	$34.99
Transportation/Ambulance	$1,424,839	$1,406,012	$13.91	$13.23	8,678	8,713	$19.23	$18.23
Total	$74,337,030	$81,656,334	$725.56	$768.59				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age Under 1								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	252	149						
Service Type								
DME/Supplies	$18,488	$22,103	$73.37	$148.34	7,381	14,577	$119.28	$122.11
FQHC / RHC	$130	$0	$0.52	$0.00	238	0	$26.06	-
Home Health	$30,830	$53,998	$122.34	$362.41	1,571	2,094	$934.25	$2,076.86
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$110,760	$8,067	$439.52	$54.14	190	322	$27,690.00	$2,016.70
IP - Other	$55,362	$13,305	$219.69	$89.29	429	403	$6,151.38	$2,660.97
IP - Psych	$5,321	$2,878	$21.11	$19.31	0	0	-	-
Lab	$897	$687	$3.56	$4.61	2,429	4,913	$17.59	$11.26
OP - Emergency Room & Related	$13,960	$5,310	$55.40	$35.64	2,333	1,933	$284.91	$221.26
OP - Other	$50,011	$34,505	$198.46	$231.58	4,381	4,752	$543.59	$584.83
Pharmacy	$66,991	$59,099	$265.84	$396.64	14,667	19,007	$217.50	$250.42
Prof - Anesthesia	$3,948	$2,391	$15.67	$16.04	952	1,128	$197.40	$170.76
Prof - Child EPSDT	$1,517	$890	$6.02	$5.97	6,095	6,201	$11.85	$11.56
Prof - Evaluation & Management	$38,497	$22,607	$152.77	$151.72	21,619	24,000	$84.80	$75.86
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$91,506	$108,450	$363.12	$727.86	16,286	32,134	$267.56	$271.81
Prof - Psych	$1,398	$756	$5.55	$5.08	0	0	-	-
Prof - Specialist	$17,132	$7,185	$67.99	$48.22	1,905	3,302	$428.31	$175.23
Prof - Vision	$1,574	$1,717	$6.25	$11.53	1,190	2,899	$62.96	$47.70
Radiology	$875	$577	$3.47	$3.87	2,238	2,658	$18.63	$17.48
Transportation/Ambulance	$929	$434	$3.68	$2.91	5,190	1,369	$8.52	$25.52
Total	$510,127	$344,957	$2,024.31	$2,315.15				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 1-5								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	7,762	7,579						
Service Type								
DME/Supplies	$409,619	$388,923	$52.77	$51.32	3,109	3,403	$203.69	$180.98
FQHC / RHC	$1,806	$1,431	$0.23	$0.19	93	65	$30.09	$34.91
Home Health	$15,500	$81,560	$2.00	$10.76	60	150	$397.44	$858.53
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,061,349	$1,542,201	$136.74	$203.48	162	133	$10,108.08	$18,359.53
IP - Psych	$137,642	$144,195	$17.73	$19.03	0	0	-	-
Lab	$25,434	$25,871	$3.28	$3.41	2,594	2,560	$15.16	$16.00
OP - Emergency Room & Related	$229,721	$254,052	$29.60	$33.52	1,258	1,227	$282.21	$327.81
OP - Other	$1,452,305	$1,306,042	$187.10	$172.32	3,166	3,274	$709.13	$631.55
Pharmacy	$646,504	$786,514	$83.29	$103.78	10,754	10,466	$92.94	$118.99
Prof - Anesthesia	$47,454	$40,182	$6.11	$5.30	388	385	$189.06	$165.36
Prof - Child EPSDT	$13,288	$11,226	$1.71	$1.48	1,830	1,552	$11.22	$11.46
Prof - Evaluation & Management	$479,906	$443,940	$61.83	$58.57	9,265	8,667	$80.08	$81.10
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$691,399	$568,953	$89.07	$75.07	7,991	6,786	$133.76	$132.75
Prof - Psych	$42,069	$46,086	$5.42	$6.08	315	325	$206.22	$224.81
Prof - Specialist	$103,174	$109,405	$13.29	$14.44	852	942	$187.25	$183.87
Prof - Vision	$19,936	$21,359	$2.57	$2.82	441	548	$69.95	$61.73
Radiology	$22,623	$16,585	$2.91	$2.19	1,569	1,377	$22.29	$19.06
Transportation/Ambulance	$33,805	$34,289	$4.36	$4.52	1,597	2,210	$32.73	$24.56
Total	$5,433,532	$5,822,815	$700.02	$768.28				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 6-20								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	57,293	56,934						
Service Type								
DME/Supplies	$834,415	$648,440	$14.56	$11.39	790	728	$221.15	$187.68
FQHC / RHC	$37,255	$51,852	$0.65	$0.91	153	159	$50.96	$68.68
Home Health	$6,025	$30,905	$0.11	$0.54	5	11	$241.00	$572.32
IP - Maternity	$177,095	$163,305	$3.09	$2.87	13	14	$2,767.11	$2,437.39
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$3,538,960	$2,857,912	$61.77	$50.20	69	64	$10,756.72	$9,401.03
IP - Psych	$1,409,907	$1,596,350	$24.61	$28.04	224	314	$1,317.67	$1,072.82
Lab	$128,308	$139,956	$2.24	$2.46	2,227	2,474	$12.06	$11.92
OP - Emergency Room & Related	$1,234,571	$1,345,597	$21.55	$23.63	730	788	$354.15	$360.07
OP - Other	$2,678,560	$3,063,448	$46.75	$53.81	916	968	$612.52	$667.13
Pharmacy	$6,270,206	$6,379,995	$109.44	$112.06	11,312	11,762	$116.10	$114.32
Prof - Anesthesia	$93,997	$89,393	$1.64	$1.57	99	109	$198.31	$173.58
Prof - Child EPSDT	$31,211	$31,266	$0.54	$0.55	434	381	$15.05	$17.31
Prof - Evaluation & Management	$1,490,839	$1,609,603	$26.02	$28.27	4,203	4,494	$74.30	$75.49
Prof - Maternity	$78,466	$89,859	$1.37	$1.58	23	26	$706.90	$730.56
Prof - Other	$1,694,122	$1,964,368	$29.57	$34.50	2,040	2,113	$173.97	$195.91
Prof - Psych	$534,360	$539,538	$9.33	$9.48	2,119	2,108	$52.82	$53.95
Prof - Specialist	$267,380	$256,127	$4.67	$4.50	380	432	$147.56	$125.00
Prof - Vision	$90,270	$88,918	$1.58	$1.56	483	504	$39.16	$37.16
Radiology	$125,023	$118,446	$2.18	$2.08	847	893	$30.92	$27.94
Transportation/Ambulance	$212,885	$226,270	$3.72	$3.97	1,513	1,691	$29.48	$28.21
Total	$20,933,855	$21,291,549	$365.38	$373.97				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 21-44 Female								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	28,553	28,372						
Service Type								
DME/Supplies	$573,728	$575,308	$20.09	$20.28	1,491	1,735	$161.75	$140.22
FQHC / RHC	$110,528	$114,393	$3.87	$4.03	789	727	$58.89	$66.55
Home Health	$66,725	$51,642	$2.34	$1.82	61	67	$460.17	$326.85
IP - Maternity	$580,299	$400,837	$20.32	$14.13	74	61	$3,315.99	$2,764.39
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$3,224,780	$4,179,908	$112.94	$147.33	209	252	$6,488.49	$7,013.27
IP - Psych	$1,192,186	$1,087,209	$41.75	$38.32	785	600	$637.87	$766.72
Lab	$123,935	$132,120	$4.34	$4.66	8,766	8,945	$5.94	$6.25
OP - Emergency Room & Related	$2,554,202	$2,923,214	$89.45	$103.03	2,238	2,404	$479.66	$514.38
OP - Other	$2,687,514	$2,598,731	$94.12	$91.59	1,481	1,381	$762.63	$795.69
Pharmacy	$6,418,821	$6,215,675	$224.80	$219.08	33,845	35,235	$79.71	$74.61
Prof - Anesthesia	$110,658	$117,089	$3.88	$4.13	277	289	$167.66	$171.18
Prof - Child EPSDT	$24,874	$38,663	$0.87	$1.36	665	716	$15.72	$22.85
Prof - Evaluation & Management	$1,615,927	$1,749,232	$56.59	$61.65	10,582	11,374	$64.18	$65.05
Prof - Maternity	$213,871	$199,164	$7.49	$7.02	179	151	$503.23	$559.45
Prof - Other	$1,200,511	$857,091	$42.05	$30.21	4,061	3,696	$124.23	$98.08
Prof - Psych	$301,981	$313,401	$10.58	$11.05	2,705	2,713	$46.92	$48.86
Prof - Specialist	$527,473	$578,632	$18.47	$20.39	1,609	1,875	$137.79	$130.50
Prof - Vision	$42,317	$43,186	$1.48	$1.52	252	265	$70.65	$68.88
Radiology	$343,497	$347,672	$12.03	$12.25	3,682	3,810	$39.20	$38.60
Transportation/Ambulance	$254,436	$241,096	$8.91	$8.50	10,909	11,128	$9.80	$9.16
Total	$22,168,265	$22,764,263	$776.39	$802.35				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 21-44 Male								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	20,689	21,705						
Service Type								
DME/Supplies	$680,132	$614,345	$32.87	$28.30	2,268	2,475	$173.95	$137.25
FQHC / RHC	$45,055	$24,748	$2.18	$1.14	378	240	$69.21	$57.02
Home Health	$198,466	$223,982	$9.59	$10.32	186	219	$618.27	$565.61
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$3,536,160	$2,731,762	$170.92	$125.86	186	181	$11,050.50	$8,354.01
IP - Psych	$909,097	$957,841	$43.94	$44.13	990	903	$532.57	$586.19
Lab	$48,067	$65,578	$2.32	$3.02	4,093	4,667	$6.81	$7.77
OP - Emergency Room & Related	$1,094,601	$1,138,916	$52.91	$52.47	1,293	1,291	$490.85	$487.55
OP - Other	$1,859,926	$1,798,538	$89.90	$82.86	1,027	952	$1,050.21	$1,044.45
Pharmacy	$4,159,315	$4,966,232	$201.04	$228.81	22,849	22,774	$105.58	$120.56
Prof - Anesthesia	$44,412	$44,302	$2.15	$2.04	114	144	$225.44	$170.39
Prof - Child EPSDT	$5,213	$23,219	$0.25	$1.07	717	784	$4.21	$16.37
Prof - Evaluation & Management	$783,991	$858,828	$37.89	$39.57	7,018	7,370	$64.79	$64.42
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$719,025	$977,420	$34.75	$45.03	3,321	3,189	$125.59	$169.43
Prof - Psych	$180,588	$199,666	$8.73	$9.20	2,248	2,195	$46.59	$50.29
Prof - Specialist	$239,524	$265,659	$11.58	$12.24	893	1,126	$155.54	$130.42
Prof - Vision	$24,058	$27,751	$1.16	$1.28	149	183	$93.61	$83.84
Radiology	$140,932	$109,897	$6.81	$5.06	2,091	1,990	$39.09	$30.53
Transportation/Ambulance	$175,504	$162,671	$8.48	$7.49	15,080	14,613	$6.75	$6.15
Total	$14,844,069	$15,191,357	$717.49	$699.90				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

Age 45 and Over								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	70,448	72,495						
Service Type								
DME/Supplies	$2,552,096	$2,716,548	$36.23	$37.47	3,243	3,594	$134.04	$125.12
FQHC / RHC	$695,868	$719,319	$9.88	$9.92	1,477	1,421	$80.26	$83.80
Home Health	$655,214	$666,741	$9.30	$9.20	196	208	$569.75	$529.58
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$18,688,183	$18,779,651	$265.28	$259.05	396	394	$8,048.31	$7,883.98
IP - Psych	$2,445,545	$2,271,544	$34.71	$31.33	565	457	$737.05	$822.13
Lab	$330,273	$374,591	$4.69	$5.17	9,778	10,925	$5.75	$5.68
OP - Emergency Room & Related	$4,837,310	$5,336,112	$68.66	$73.61	1,387	1,428	$593.90	$618.39
OP - Other	$10,558,613	$10,975,919	$149.88	$151.40	2,381	2,373	$755.37	$765.62
Pharmacy	$22,730,086	$24,603,354	$322.65	$339.38	62,084	64,907	$62.36	$62.74
Prof - Anesthesia	$343,874	$332,014	$4.88	$4.58	330	318	$177.25	$172.83
Prof - Child EPSDT	$49,317	$61,610	$0.70	$0.85	1,319	1,189	$6.37	$8.57
Prof - Evaluation & Management	$5,315,468	$5,554,884	$75.45	$76.62	13,966	14,209	$64.83	$64.71
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$5,085,090	$5,003,169	$72.18	$69.01	7,066	6,366	$122.58	$130.08
Prof - Psych	$603,554	$639,214	$8.57	$8.82	1,968	1,906	$52.23	$55.51
Prof - Specialist	$2,413,897	$2,365,090	$34.26	$32.62	2,725	3,050	$150.88	$128.38
Prof - Vision	$216,652	$241,862	$3.08	$3.34	587	623	$62.85	$64.27
Radiology	$1,178,236	$1,160,834	$16.72	$16.01	5,254	5,177	$38.20	$37.12
Transportation/Ambulance	$685,028	$696,063	$9.72	$9.60	15,810	16,406	$7.38	$7.02
Total	$79,384,306	$82,498,520	$1,126.85	$1,137.99				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

Section I
Exhibit 1b

All Age Categories								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	184,997	187,234						
Service Type								
DME/Supplies	$5,068,478	$4,965,666	$27.40	$26.52	2,104	2,312	$156.26	$137.65
FQHC / RHC	$890,642	$911,743	$4.81	$4.87	778	739	$74.26	$79.06
Home Health	$972,760	$1,108,830	$5.26	$5.92	111	127	$567.87	$557.76
IP - Maternity	$757,394	$564,142	$4.09	$3.01	16	14	$3,169.01	$2,661.05
IP - Newborn	$110,760	$8,067	$0.60	$0.04	0	0	$27,690.00	$2,016.70
IP - Other	$30,104,795	$30,104,738	$162.73	$160.79	232	237	$8,404.47	$8,140.82
IP - Psych	$6,099,698	$6,060,018	$32.97	$32.37	517	468	$765.91	$829.80
Lab	$656,914	$738,802	$3.55	$3.95	6,336	6,987	$6.72	$6.78
OP - Emergency Room & Related	$9,964,365	$11,003,201	$53.86	$58.77	1,300	1,358	$497.00	$519.41
OP - Other	$19,286,929	$19,777,183	$104.26	$105.63	1,673	1,669	$747.96	$759.40
Pharmacy	$40,291,923	$43,010,869	$217.80	$229.72	35,395	37,126	$73.84	$74.25
Prof - Anesthesia	$644,344	$625,371	$3.48	$3.34	230	233	$181.92	$171.95
Prof - Child EPSDT	$125,420	$166,875	$0.68	$0.89	905	843	$8.99	$12.68
Prof - Evaluation & Management	$9,724,629	$10,239,093	$52.57	$54.69	9,456	9,816	$66.71	$66.85
Prof - Maternity	$292,336	$289,023	$1.58	$1.54	35	31	$545.40	$603.39
Prof - Other	$9,481,654	$9,479,451	$51.25	$50.63	4,678	4,338	$131.47	$140.06
Prof - Psych	$1,663,950	$1,738,661	$8.99	$9.29	2,088	2,058	$51.69	$54.16
Prof - Specialist	$3,568,581	$3,582,098	$19.29	$19.13	1,542	1,768	$150.13	$129.89
Prof - Vision	$394,806	$424,794	$2.13	$2.27	449	480	$57.07	$56.67
Radiology	$1,811,187	$1,754,012	$9.79	$9.37	3,134	3,142	$37.48	$35.78
Transportation/Ambulance	$1,362,587	$1,360,822	$7.37	$7.27	9,934	10,337	$8.90	$8.44
Total	$143,274,152	$147,913,461	$774.47	$789.99				

Virginia Medicaid

Section I
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC

All Age Categories								
All Regions	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	630,606	651,036						
Service Type								
DME/Supplies	$15,022,226	$15,497,734	$23.82	$23.80	2,225	2,315	$128.46	$123.41
FQHC / RHC	$2,398,259	$2,417,892	$3.80	$3.71	854	793	$53.44	$56.17
Home Health	$2,478,934	$2,733,822	$3.93	$4.20	102	115	$463.87	$440.09
IP - Maternity	$2,099,842	$1,950,258	$3.33	$3.00	13	12	$3,092.55	$2,876.49
IP - Newborn	$285,351	$154,305	$0.45	$0.24	0	1	$19,023.43	$5,320.85
IP - Other	$116,683,026	$119,633,699	$185.03	$183.76	248	239	$8,952.89	$9,235.27
IP - Psych	$21,918,849	$22,234,781	$34.76	$34.15	485	460	$860.44	$890.75
Lab	$3,863,642	$4,275,660	$6.13	$6.57	7,769	8,236	$9.46	$9.57
OP - Emergency Room & Related	$29,083,402	$31,703,264	$46.12	$48.70	1,257	1,309	$440.12	$446.41
OP - Other	$58,555,259	$63,435,890	$92.86	$97.44	1,782	1,717	$625.26	$680.96
Pharmacy	$144,281,622	$153,891,509	$228.80	$236.38	39,259	41,105	$69.93	$69.01
Prof - Anesthesia	$1,896,481	$1,999,937	$3.01	$3.07	195	210	$185.35	$175.65
Prof - Child EPSDT	$382,228	$485,074	$0.61	$0.75	818	813	$8.89	$11.00
Prof - Evaluation & Management	$31,691,818	$33,576,874	$50.26	$51.57	9,110	9,407	$66.20	$65.79
Prof - Maternity	$832,518	$884,170	$1.32	$1.36	32	33	$488.28	$488.49
Prof - Other	$23,488,335	$23,522,831	$37.25	$36.13	4,223	4,075	$105.84	$106.41
Prof - Psych	$5,516,956	$5,919,039	$8.75	$9.09	1,864	1,862	$56.33	$58.60
Prof - Specialist	$11,438,524	$11,818,162	$18.14	$18.15	1,570	1,732	$138.64	$125.80
Prof - Vision	$1,425,419	$1,529,615	$2.26	$2.35	420	435	$64.57	$64.75
Radiology	$6,667,308	$6,653,178	$10.57	$10.22	3,206	3,216	$39.58	$38.13
Transportation/Ambulance	$6,954,637	$7,139,559	$11.03	$10.97	8,670	9,019	$15.26	$14.59
Total	$486,964,638	$511,457,254	$772.22	$785.61				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age Under 1								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	5	3						
Service Type								
DME/Supplies	$348	$1,244	$69.54	$414.51	7,200	28,000	$115.91	$177.65
FQHC / RHC	$0	$0	$0.00	$0.00	0	0	-	-
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$1	$0	$0.10	$0.10	0	0	-	-
IP - Other	$0	$0	$0.00	$0.00	0	0	-	-
IP - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Lab	$7	$2	$1.45	$0.79	2,400	0	$7.27	-
OP - Emergency Room & Related	$262	$0	$52.39	$0.00	2,400	0	$261.94	-
OP - Other	$1,203	$231	$240.59	$76.96	2,400	8,000	$1,202.95	$115.44
Pharmacy	$573	$3,357	$114.66	$1,118.88	28,800	28,000	$47.77	$479.52
Prof - Anesthesia	$235	$0	$47.04	$0.00	2,400	0	$235.22	-
Prof - Child EPSDT	$56	$33	$11.22	$11.00	12,000	12,000	$11.22	$11.00
Prof - Evaluation & Management	$1,156	$624	$231.24	$208.14	36,000	36,000	$77.08	$69.38
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$1,656	$31	$331.20	$10.20	52,800	8,000	$75.27	$15.30
Prof - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Specialist	$592	$0	$118.47	$0.00	2,400	0	$592.35	-
Prof - Vision	$5	$3	$0.98	$1.02	0	0	-	-
Radiology	$0	$0	$0.00	$0.00	0	0	-	-
Transportation/Ambulance	$163	$8	$32.55	$2.61	2,400	0	$162.75	-
Total	$6,257	$5,533	$1,251.44	$1,844.20				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 1-5								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	190	332						
Service Type								
DME/Supplies	$96,790	$174,805	$509.42	$526.52	44,779	24,723	$136.52	$255.56
FQHC / RHC	$0	$0	$0.00	$0.00	0	0	-	-
Home Health	$81,164	$81,906	$427.18	$246.70	3,663	1,880	$1,399.38	$1,575.12
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$41,121	$127,294	$216.43	$383.42	505	434	$5,140.12	$10,607.85
IP - Psych	$292	$350	$1.53	$1.05	0	0	-	-
Lab	$320	$2,278	$1.69	$6.86	3,789	11,747	$5.34	$7.01
OP - Emergency Room & Related	$6,862	$14,695	$36.11	$44.26	1,516	1,157	$285.90	$459.21
OP - Other	$65,118	$171,069	$342.73	$515.27	7,768	6,687	$529.42	$924.70
Pharmacy	$58,004	$85,189	$305.28	$256.59	29,432	26,855	$124.47	$114.65
Prof - Anesthesia	$4,127	$4,659	$21.72	$14.03	1,137	723	$229.27	$232.97
Prof - Child EPSDT	$314	$793	$1.65	$2.39	2,021	3,361	$9.80	$8.53
Prof - Evaluation & Management	$25,773	$45,296	$135.65	$136.43	20,274	18,831	$80.29	$86.94
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$23,431	$78,408	$123.32	$236.17	9,979	8,458	$148.30	$335.08
Prof - Psych	$1,065	$384	$5.61	$1.16	1,074	145	$62.67	$96.12
Prof - Specialist	$10,064	$12,605	$52.97	$37.97	2,653	2,458	$239.63	$185.37
Prof - Vision	$452	$1,518	$2.38	$4.57	316	976	$90.39	$56.22
Radiology	$1,353	$2,287	$7.12	$6.89	5,179	4,410	$16.51	$18.75
Transportation/Ambulance	$1,699	$2,457	$8.94	$7.40	9,789	2,928	$10.96	$30.33
Total	$417,949	$805,994	$2,199.73	$2,427.69				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 6-20								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	438	762						
Service Type								
DME/Supplies	$115,528	$180,987	$263.76	$237.52	19,315	16,803	$163.87	$169.62
FQHC / RHC	$0	$862	$0.00	$1.13	0	283	-	$47.90
Home Health	$686	$0	$1.57	$0.00	110	0	$171.50	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$165,378	$339,638	$377.57	$445.72	411	457	$11,025.17	$11,711.67
IP - Psych	$656	$700	$1.50	$0.92	0	0	-	-
Lab	$1,720	$2,936	$3.93	$3.85	2,877	5,748	$16.38	$8.05
OP - Emergency Room & Related	$10,838	$23,056	$24.74	$30.26	904	819	$328.43	$443.39
OP - Other	$54,520	$196,995	$124.48	$258.52	2,959	6,173	$504.82	$502.54
Pharmacy	$124,054	$213,239	$283.23	$279.84	32,411	33,291	$104.86	$100.87
Prof - Anesthesia	$6,810	$6,737	$15.55	$8.84	712	425	$261.91	$249.53
Prof - Child EPSDT	$363	$539	$0.83	$0.71	603	614	$16.52	$13.83
Prof - Evaluation & Management	$38,175	$61,286	$87.16	$80.43	12,712	12,283	$82.27	$78.57
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$101,605	$215,096	$231.97	$282.28	8,274	5,890	$336.44	$575.12
Prof - Psych	$1,196	$2,304	$2.73	$3.02	575	693	$56.95	$52.36
Prof - Specialist	$11,567	$15,073	$26.41	$19.78	1,397	1,055	$226.81	$224.98
Prof - Vision	$797	$2,037	$1.82	$2.67	301	504	$72.48	$63.66
Radiology	$3,232	$4,137	$7.38	$5.43	3,589	2,551	$24.67	$25.54
Transportation/Ambulance	$2,713	$7,226	$6.19	$9.48	1,671	4,142	$44.47	$27.48
Total	$639,837	$1,272,851	$1,460.81	$1,670.41				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 21-44 Female								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	212	410						
Service Type								
DME/Supplies	$11,684	$34,004	$55.12	$82.94	4,358	5,151	$151.75	$193.20
FQHC / RHC	$0	$42	$0.00	$0.10	0	146	-	$8.49
Home Health	$3,385	$4,115	$15.97	$10.04	396	293	$483.57	$411.50
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$11,838	$26,994	$55.84	$65.84	113	117	$5,918.93	$6,748.44
IP - Psych	$182	$350	$0.86	$0.85	0	0	-	-
Lab	$827	$906	$3.90	$2.21	8,774	7,229	$5.33	$3.67
OP - Emergency Room & Related	$4,794	$11,389	$22.61	$27.78	340	527	$799.01	$632.73
OP - Other	$4,074	$18,998	$19.22	$46.34	962	937	$239.64	$593.69
Pharmacy	$76,981	$113,359	$363.12	$276.49	37,698	36,556	$115.59	$90.76
Prof - Anesthesia	$0	$327	$0.00	$0.80	0	88	-	$109.14
Prof - Child EPSDT	$134	$203	$0.63	$0.50	396	439	$19.16	$13.53
Prof - Evaluation & Management	$8,339	$15,109	$39.33	$36.85	7,472	6,878	$63.17	$64.29
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$11,479	$27,229	$54.15	$66.41	2,660	1,785	$244.24	$446.37
Prof - Psych	$378	$3,636	$1.78	$8.87	283	2,371	$75.58	$44.89
Prof - Specialist	$933	$1,895	$4.40	$4.62	906	761	$58.31	$72.89
Prof - Vision	$136	$407	$0.64	$0.99	0	117	-	$101.72
Radiology	$1,715	$1,526	$8.09	$3.72	1,868	1,288	$51.98	$34.68
Transportation/Ambulance	$794	$1,516	$3.74	$3.70	30,000	1,376	$1.50	$32.24
Total	$137,673	$262,004	$649.40	$639.03				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 21-44 Male								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	255	410						
Service Type								
DME/Supplies	$42,127	$29,837	$165.20	$72.77	6,918	4,537	$286.58	$192.50
FQHC / RHC	$0	$0	$0.00	$0.00	0	0	-	-
Home Health	$583	$2,097	$2.29	$5.11	47	234	$583.20	$262.09
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$37,959	$19,119	$148.86	$46.63	188	117	$9,489.87	$4,779.65
IP - Psych	$182	$7,363	$0.71	$17.96	0	234	-	$920.41
Lab	$331	$788	$1.30	$1.92	5,741	3,746	$2.71	$6.16
OP - Emergency Room & Related	$1,908	$11,872	$7.48	$28.96	376	615	$238.46	$565.33
OP - Other	$2,366	$19,577	$9.28	$47.75	518	702	$215.09	$815.71
Pharmacy	$76,795	$97,584	$301.16	$238.01	30,259	33,073	$119.43	$86.36
Prof - Anesthesia	$317	$1,461	$1.24	$3.56	94	234	$158.40	$182.67
Prof - Child EPSDT	$68	$54	$0.27	$0.13	94	117	$33.86	$13.56
Prof - Evaluation & Management	$9,652	$14,332	$37.85	$34.96	6,494	6,234	$69.94	$67.28
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$1,561	$4,337	$6.12	$10.58	1,506	1,610	$48.79	$78.86
Prof - Psych	$1,072	$1,855	$4.20	$4.52	847	1,112	$59.53	$48.81
Prof - Specialist	$827	$5,349	$3.24	$13.05	471	849	$82.74	$184.44
Prof - Vision	$232	$330	$0.91	$0.80	94	117	$115.86	$82.45
Radiology	$649	$1,012	$2.55	$2.47	2,118	1,171	$14.43	$25.30
Transportation/Ambulance	$1,100	$2,958	$4.31	$7.21	29,600	13,873	$1.75	$6.24
Total	$177,727	$219,924	$696.97	$536.40				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 45 and Over								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	541	942						
Service Type								
DME/Supplies	$61,975	$93,020	$114.56	$98.75	12,155	9,529	$113.09	$124.36
FQHC / RHC	$697	$854	$1.29	$0.91	909	777	$17.00	$14.00
Home Health	$30,590	$29,450	$56.54	$31.26	1,420	522	$477.96	$718.30
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$716,600	$617,547	$1,324.58	$655.57	1,442	637	$11,024.62	$12,350.94
IP - Psych	$11,564	$700	$21.38	$0.74	266	0	$963.69	-
Lab	$7,297	$9,894	$13.49	$10.50	21,471	17,541	$7.54	$7.19
OP - Emergency Room & Related	$43,225	$54,649	$79.90	$58.01	1,420	879	$675.38	$792.01
OP - Other	$84,824	$160,052	$156.79	$169.91	2,418	3,439	$778.20	$592.79
Pharmacy	$179,060	$331,827	$330.98	$352.26	78,632	79,834	$50.51	$52.95
Prof - Anesthesia	$6,501	$6,973	$12.02	$7.40	555	471	$260.03	$188.45
Prof - Child EPSDT	$651	$2,511	$1.20	$2.67	532	497	$27.14	$64.38
Prof - Evaluation & Management	$101,682	$117,445	$187.95	$124.68	31,564	22,599	$71.46	$66.20
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$71,895	$117,396	$132.89	$124.62	15,460	12,293	$103.15	$121.65
Prof - Psych	$1,391	$1,486	$2.57	$1.58	555	306	$55.63	$61.91
Prof - Specialist	$30,543	$33,962	$56.46	$36.05	2,884	2,803	$234.95	$154.37
Prof - Vision	$2,805	$7,547	$5.19	$8.01	1,264	1,248	$49.22	$77.01
Radiology	$16,284	$17,172	$30.10	$18.23	11,445	6,624	$31.56	$33.02
Transportation/Ambulance	$11,465	$7,542	$21.19	$8.01	14,484	9,439	$17.56	$10.18
Total	$1,379,049	$1,610,026	$2,549.07	$1,709.16				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

All Age Categories								
Northern Virginia	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	1,641	2,859						
Service Type								
DME/Supplies	$328,452	$513,897	$200.15	$179.75	16,007	11,908	$150.05	$181.14
FQHC / RHC	$697	$1,759	$0.42	$0.62	300	353	$17.00	$20.94
Home Health	$116,408	$117,568	$70.94	$41.12	980	466	$868.71	$1,059.17
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$1	$0	$0.00	$0.00	0	0	-	-
IP - Other	$972,896	$1,130,592	$592.87	$395.45	687	416	$10,349.96	$11,420.12
IP - Psych	$12,876	$9,463	$7.85	$3.31	88	34	$1,073.01	$1,182.90
Lab	$10,502	$16,805	$6.40	$5.88	10,318	10,250	$7.44	$6.88
OP - Emergency Room & Related	$67,888	$115,661	$41.37	$40.45	995	806	$499.18	$602.40
OP - Other	$212,105	$566,922	$129.25	$198.29	2,698	3,799	$574.81	$626.43
Pharmacy	$515,465	$844,553	$314.12	$295.40	47,642	48,311	$79.12	$73.38
Prof - Anesthesia	$17,989	$20,158	$10.96	$7.05	527	399	$249.85	$212.19
Prof - Child EPSDT	$1,586	$4,134	$0.97	$1.45	673	810	$17.24	$21.42
Prof - Evaluation & Management	$184,777	$254,092	$112.60	$88.87	18,230	14,825	$74.12	$71.94
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$211,627	$442,497	$128.96	$154.77	9,199	7,098	$168.23	$261.68
Prof - Psych	$5,102	$9,665	$3.11	$3.38	629	802	$59.32	$50.60
Prof - Specialist	$54,528	$68,884	$33.23	$24.09	1,828	1,721	$218.11	$168.01
Prof - Vision	$4,427	$11,842	$2.70	$4.14	548	693	$59.03	$71.77
Radiology	$23,234	$26,134	$14.16	$9.14	5,901	3,727	$28.79	$29.43
Transportation/Ambulance	$17,933	$21,706	$10.93	$7.59	14,837	6,741	$8.84	$13.52
Total	$2,758,492	$4,176,333	$1,680.98	$1,460.77				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age Under 1								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	2	3						
Service Type								
DME/Supplies	$275	$1	$137.36	$0.48	6,000	0	$274.73	-
FQHC / RHC	$0	$0	$0.00	$0.00	0	0	-	-
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.10	$0.10	0	0	-	-
IP - Other	$0	$0	$0.00	$0.00	0	0	-	-
IP - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Lab	$21	$1	$10.50	$0.41	12,000	0	$10.50	-
OP - Emergency Room & Related	$0	$0	$0.00	$0.00	0	0	-	-
OP - Other	$477	$0	$238.25	$0.00	24,000	0	$119.13	-
Pharmacy	$18	$92	$9.18	$30.70	18,000	24,000	$6.12	$15.35
Prof - Anesthesia	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Child EPSDT	$27	$23	$13.41	$7.70	12,000	8,000	$13.41	$11.55
Prof - Evaluation & Management	$157	$164	$78.34	$54.75	18,000	8,000	$52.23	$82.12
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$1	$105	$0.40	$35.13	0	20,000	-	$21.08
Prof - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Specialist	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Vision	$2	$4	$1.12	$1.27	0	0	-	-
Radiology	$0	$0	$0.00	$0.00	0	0	-	-
Transportation/Ambulance	$2	$4	$1.11	$1.27	0	0	-	-
Total	$980	$395	$489.77	$131.81				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 1-5								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	183	315						
Service Type								
DME/Supplies	$49,900	$64,290	$272.68	$204.10	17,115	11,771	$191.19	$208.06
FQHC / RHC	$721	$3,800	$3.94	$12.06	1,311	2,629	$36.07	$55.08
Home Health	$2,000	$226	$10.93	$0.72	328	38	$400.00	$225.69
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$75,190	$226,051	$410.88	$717.62	525	457	$9,398.78	$18,837.55
IP - Psych	$1,758	$3,237	$9.61	$10.28	0	0	-	-
Lab	$1,617	$1,877	$8.84	$5.96	5,770	6,819	$18.38	$10.49
OP - Emergency Room & Related	$4,533	$14,358	$24.77	$45.58	1,049	1,486	$283.34	$368.16
OP - Other	$32,410	$123,791	$177.10	$392.99	7,607	4,724	$279.39	$998.31
Pharmacy	$40,025	$44,909	$218.71	$142.57	29,574	28,076	$88.75	$60.94
Prof - Anesthesia	$1,136	$5,525	$6.21	$17.54	525	1,029	$141.95	$204.63
Prof - Child EPSDT	$279	$421	$1.52	$1.34	1,967	1,410	$9.30	$11.37
Prof - Evaluation & Management	$14,017	$32,843	$76.59	$104.26	12,590	13,867	$73.00	$90.23
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$23,382	$64,783	$127.77	$205.66	32,459	43,581	$47.24	$56.63
Prof - Psych	$462	$970	$2.52	$3.08	0	76	-	$485.18
Prof - Specialist	$3,688	$11,998	$20.15	$38.09	1,639	2,019	$147.52	$226.37
Prof - Vision	$538	$842	$2.94	$2.67	328	343	$107.68	$93.57
Radiology	$976	$4,665	$5.33	$14.81	3,016	6,362	$21.22	$27.93
Transportation/Ambulance	$11,185	$5,615	$61.12	$17.82	4,918	3,581	$149.13	$59.73
Total	$263,817	$610,201	$1,441.62	$1,937.15				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 6-20								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	347	639						
Service Type								
DME/Supplies	$70,068	$122,305	$201.92	$191.40	7,608	8,469	$318.49	$271.19
FQHC / RHC	$4,956	$3,184	$14.28	$4.98	1,452	1,070	$118.00	$55.86
Home Health	$5,633	$4,608	$16.23	$7.21	484	150	$402.37	$576.05
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$54,458	$148,772	$156.94	$232.82	138	263	$13,614.52	$10,626.54
IP - Psych	$4,781	$7,264	$13.78	$11.37	0	0	-	-
Lab	$1,113	$2,461	$3.21	$3.85	2,870	3,812	$13.41	$12.12
OP - Emergency Room & Related	$4,490	$12,802	$12.94	$20.03	450	469	$345.36	$512.08
OP - Other	$22,137	$29,972	$63.80	$46.90	4,565	2,460	$167.71	$228.79
Pharmacy	$93,411	$105,449	$269.20	$165.02	24,968	25,427	$129.38	$77.88
Prof - Anesthesia	$725	$2,463	$2.09	$3.85	173	263	$144.94	$175.91
Prof - Child EPSDT	$97	$93	$0.28	$0.15	277	150	$12.10	$11.62
Prof - Evaluation & Management	$11,368	$29,182	$32.76	$45.67	5,499	7,174	$71.50	$76.39
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$17,373	$93,721	$50.07	$146.67	8,023	7,831	$74.88	$224.75
Prof - Psych	$2,336	$5,117	$6.73	$8.01	1,280	1,596	$63.13	$60.19
Prof - Specialist	$1,839	$11,678	$5.30	$18.28	865	1,089	$73.55	$201.35
Prof - Vision	$744	$1,373	$2.14	$2.15	277	300	$92.95	$85.83
Radiology	$619	$2,036	$1.78	$3.19	1,245	2,329	$17.18	$16.42
Transportation/Ambulance	$6,336	$11,374	$18.26	$17.80	12,622	6,892	$17.36	$30.99
Total	$302,482	$593,854	$871.71	$929.35				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 21-44 Female								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	116	214						
Service Type								
DME/Supplies	$15,904	$23,519	$137.11	$109.90	8,069	10,879	$203.90	$121.23
FQHC / RHC	$108	$3,088	$0.93	$14.43	621	3,645	$17.93	$47.51
Home Health	$1,606	$13,786	$13.84	$64.42	828	1,458	$200.73	$530.23
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$45,232	$48,051	$389.93	$224.54	724	336	$6,461.71	$8,008.56
IP - Psych	$1,275	$2,345	$11.00	$10.96	0	0	-	-
Lab	$1,894	$3,978	$16.33	$18.59	17,690	17,551	$11.07	$12.71
OP - Emergency Room & Related	$7,509	$14,982	$64.73	$70.01	1,655	1,626	$469.33	$516.61
OP - Other	$11,540	$22,047	$99.48	$103.02	4,759	3,028	$250.86	$408.27
Pharmacy	$47,044	$116,429	$405.56	$544.06	72,828	88,150	$66.82	$74.06
Prof - Anesthesia	$706	$519	$6.09	$2.43	207	280	$353.00	$103.80
Prof - Child EPSDT	$209	$375	$1.80	$1.75	828	729	$26.10	$28.82
Prof - Evaluation & Management	$8,363	$14,159	$72.10	$66.16	13,552	12,729	$63.84	$62.37
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$7,332	$7,707	$63.20	$36.02	6,517	6,785	$116.37	$63.70
Prof - Psych	$1,208	$3,674	$10.41	$17.17	2,276	3,589	$54.90	$57.41
Prof - Specialist	$4,634	$5,475	$39.94	$25.58	2,690	3,813	$178.21	$80.51
Prof - Vision	$495	$434	$4.27	$2.03	517	224	$99.03	$108.53
Radiology	$1,255	$2,939	$10.82	$13.73	5,172	4,374	$25.09	$37.68
Transportation/Ambulance	$1,403	$14,345	$12.10	$67.03	5,586	31,346	$25.99	$25.66
Total	$157,716	$297,853	$1,359.62	$1,391.84				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 21-44 Male								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	157	292						
Service Type								
DME/Supplies	$1,222	$7,781	$7.78	$26.65	841	2,342	$111.06	$136.52
FQHC / RHC	$193	$307	$1.23	$1.05	535	329	$27.53	$38.34
Home Health	$0	$1,307	$0.00	$4.48	0	82	-	$653.74
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$31	$28,806	$0.20	$98.65	0	123	-	$9,601.87
IP - Psych	$2,733	$5,385	$17.41	$18.44	0	0	-	-
Lab	$1,075	$1,136	$6.85	$3.89	5,274	4,027	$15.58	$11.60
OP - Emergency Room & Related	$1,232	$2,286	$7.85	$7.83	153	411	$616.00	$228.55
OP - Other	$3,291	$6,663	$20.96	$22.82	1,223	822	$205.68	$333.13
Pharmacy	$60,142	$93,245	$383.07	$319.33	47,083	40,027	$97.63	$95.73
Prof - Anesthesia	$0	$244	$0.00	$0.84	0	41	-	$243.96
Prof - Child EPSDT	$1	$64	$0.01	$0.22	306	205	$0.26	$12.77
Prof - Evaluation & Management	$2,926	$7,226	$18.64	$24.75	4,051	4,973	$55.20	$59.72
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$689	$4,310	$4.39	$14.76	1,758	2,918	$29.97	$60.71
Prof - Psych	$1,248	$2,435	$7.95	$8.34	1,911	1,644	$49.93	$60.88
Prof - Specialist	$841	$1,810	$5.36	$6.20	1,452	904	$44.28	$82.30
Prof - Vision	$168	$671	$1.07	$2.30	76	288	$167.96	$95.87
Radiology	$453	$1,467	$2.88	$5.02	841	1,151	$41.14	$52.40
Transportation/Ambulance	$2,620	$18,111	$16.69	$62.02	69,783	48,164	$2.87	$15.45
Total	$78,864	$183,255	$502.32	$627.58				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 45 and Over								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	351	726						
Service Type								
DME/Supplies	$55,934	$149,150	$159.36	$205.44	16,171	21,190	$118.25	$116.34
FQHC / RHC	$785	$840	$2.24	$1.16	1,265	595	$21.22	$23.32
Home Health	$18,408	$32,701	$52.44	$45.04	1,573	1,719	$400.17	$314.43
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$230,651	$809,011	$657.13	$1,114.34	752	1,174	$10,484.13	$11,394.52
IP - Psych	$7,751	$19,581	$22.08	$26.97	103	215	$2,583.75	$1,506.26
Lab	$10,818	$17,608	$30.82	$24.25	22,803	25,702	$16.22	$11.32
OP - Emergency Room & Related	$32,387	$99,668	$92.27	$137.28	2,359	2,876	$469.38	$572.80
OP - Other	$130,425	$285,902	$371.58	$393.80	5,709	4,826	$780.99	$979.12
Pharmacy	$131,480	$402,422	$374.59	$554.30	107,932	122,512	$41.65	$54.29
Prof - Anesthesia	$4,139	$4,595	$11.79	$6.33	444	446	$318.42	$170.18
Prof - Child EPSDT	$165	$559	$0.47	$0.77	581	1,488	$9.69	$6.21
Prof - Evaluation & Management	$44,822	$103,787	$127.70	$142.96	24,718	25,603	$61.99	$67.00
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$19,278	$63,009	$54.92	$86.79	11,282	13,785	$58.42	$75.55
Prof - Psych	$1,739	$6,536	$4.95	$9.00	239	1,521	$248.46	$71.04
Prof - Specialist	$16,091	$40,260	$45.84	$55.45	3,966	5,041	$138.71	$132.00
Prof - Vision	$660	$2,391	$1.88	$3.29	444	512	$50.75	$77.14
Radiology	$10,587	$23,870	$30.16	$32.88	9,162	11,917	$39.51	$33.11
Transportation/Ambulance	$12,780	$60,081	$36.41	$82.76	18,530	31,686	$23.58	$31.34
Total	$728,900	$2,121,970	$2,076.64	$2,922.82				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

All Age Categories								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	1,156	2,189						
Service Type								
DME/Supplies	$193,303	$367,047	$167.22	$167.68	10,837	12,570	$185.16	$160.07
FQHC / RHC	$6,763	$11,219	$5.85	$5.13	1,163	1,288	$60.38	$47.74
Home Health	$27,647	$52,629	$23.92	$24.04	758	773	$378.72	$373.25
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$405,562	$1,260,690	$350.83	$575.92	426	581	$9,891.76	$11,893.30
IP - Psych	$18,298	$37,812	$15.83	$17.27	31	71	$6,099.48	$2,908.65
Lab	$16,537	$27,062	$14.31	$12.36	11,211	12,872	$15.31	$11.53
OP - Emergency Room & Related	$50,151	$144,096	$43.38	$65.83	1,204	1,519	$432.34	$520.20
OP - Other	$200,279	$468,374	$173.25	$213.97	4,993	3,404	$416.38	$754.23
Pharmacy	$372,121	$762,547	$321.90	$348.35	58,682	66,085	$65.83	$63.26
Prof - Anesthesia	$6,706	$13,346	$5.80	$6.10	291	406	$239.49	$180.35
Prof - Child EPSDT	$777	$1,534	$0.67	$0.70	716	850	$11.26	$9.90
Prof - Evaluation & Management	$81,652	$187,360	$70.63	$85.59	13,090	14,500	$64.75	$70.84
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$68,054	$233,636	$58.87	$106.73	11,865	14,209	$59.54	$90.14
Prof - Psych	$6,993	$18,731	$6.05	$8.56	945	1,551	$76.84	$66.19
Prof - Specialist	$27,092	$71,221	$23.44	$32.54	2,190	2,774	$128.40	$140.75
Prof - Vision	$2,607	$5,716	$2.26	$2.61	332	367	$81.47	$85.31
Radiology	$13,889	$34,977	$12.01	$15.98	4,266	6,129	$33.79	$31.29
Transportation/Ambulance	$34,326	$109,530	$29.69	$50.04	20,232	22,525	$17.61	$26.66
Total	$1,532,759	$3,807,528	$1,325.92	$1,739.39				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age Under 1								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	-	-						
Service Type								
DME/Supplies	$0	$0	$0.00	$0.00	0	0	-	-
FQHC / RHC	$0	$0	$0.00	$0.00	0	0	-	-
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$0	$0	$0.00	$0.00	0	0	-	-
IP - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Lab	$0	$0	$0.00	$0.00	0	0	-	-
OP - Emergency Room & Related	$0	$0	$0.00	$0.00	0	0	-	-
OP - Other	$0	$0	$0.00	$0.00	0	0	-	-
Pharmacy	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Anesthesia	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Child EPSDT	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Evaluation & Management	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Specialist	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Vision	$0	$0	$0.00	$0.00	0	0	-	-
Radiology	$0	$0	$0.00	$0.00	0	0	-	-
Transportation/Ambulance	$0	$0	$0.00	$0.00	0	0	-	-
Total	$0	$0	$0.00	$0.00				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 1-5								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	71	155						
Service Type								
DME/Supplies	$50,828	$78,958	$715.89	$509.41	47,831	39,871	$179.61	$153.32
FQHC / RHC	$0	$68	$0.00	$0.44	0	77	-	$67.83
Home Health	$0	$26,641	$0.00	$171.88	0	3,871	-	$532.82
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$66,453	$105,589	$935.95	$681.22	2,197	1,316	$5,111.75	$6,211.11
IP - Psych	$516	$763	$7.27	$4.92	0	0	-	-
Lab	$405	$971	$5.71	$6.27	51,042	7,355	$1.34	$10.22
OP - Emergency Room & Related	$2,130	$15,380	$30.00	$99.22	1,183	2,865	$304.33	$415.67
OP - Other	$116,577	$72,930	$1,641.93	$470.51	22,986	9,213	$857.18	$612.85
Pharmacy	$19,829	$39,580	$279.29	$255.36	25,521	28,103	$131.32	$109.04
Prof - Anesthesia	$2,572	$3,897	$36.22	$25.14	1,352	1,548	$321.45	$194.83
Prof - Child EPSDT	$154	$246	$2.17	$1.58	2,028	1,626	$12.82	$11.70
Prof - Evaluation & Management	$15,031	$30,611	$211.70	$197.49	29,746	29,342	$85.40	$80.77
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$4,297	$5,512	$60.52	$35.56	8,958	6,194	$81.07	$68.90
Prof - Psych	$326	$1,566	$4.59	$10.10	507	1,548	$108.57	$78.31
Prof - Specialist	$9,137	$9,645	$128.69	$62.23	5,915	3,639	$261.07	$205.21
Prof - Vision	$610	$725	$8.59	$4.68	1,690	852	$60.96	$65.92
Radiology	$1,096	$2,967	$15.44	$19.14	8,789	9,135	$21.08	$25.14
Transportation/Ambulance	$1,332	$2,546	$18.76	$16.43	1,690	3,252	$133.22	$60.62
Total	$291,294	$398,594	$4,102.73	$2,571.58				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 6-20								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	516	845						
Service Type								
DME/Supplies	$143,503	$258,739	$278.11	$306.20	21,419	20,776	$155.81	$176.86
FQHC / RHC	$13	$290	$0.03	$0.34	23	185	$13.22	$22.29
Home Health	$28,124	$67,850	$54.50	$80.30	605	1,449	$1,081.68	$665.20
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$200,995	$312,725	$389.53	$370.09	302	312	$15,461.17	$14,214.76
IP - Psych	$9,449	$15,368	$18.31	$18.19	163	0	$1,349.91	-
Lab	$1,187	$2,234	$2.30	$2.64	3,419	3,976	$8.07	$7.98
OP - Emergency Room & Related	$18,594	$27,909	$36.03	$33.03	744	753	$581.05	$526.58
OP - Other	$169,847	$229,557	$329.16	$271.67	4,093	5,368	$965.04	$607.29
Pharmacy	$105,567	$188,513	$204.59	$223.09	27,256	29,240	$90.07	$91.56
Prof - Anesthesia	$4,700	$4,682	$9.11	$5.54	442	256	$247.37	$260.13
Prof - Child EPSDT	$2,829	$2,233	$5.48	$2.64	698	469	$94.29	$67.68
Prof - Evaluation & Management	$29,422	$53,111	$57.02	$62.85	9,698	10,495	$70.56	$71.87
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$61,887	$120,224	$119.94	$142.28	6,674	6,504	$215.63	$262.50
Prof - Psych	$3,681	$6,492	$7.13	$7.68	1,581	1,605	$54.13	$57.45
Prof - Specialist	$15,718	$25,253	$30.46	$29.89	1,535	1,647	$238.15	$217.70
Prof - Vision	$1,178	$2,203	$2.28	$2.61	535	568	$51.23	$55.08
Radiology	$3,094	$4,932	$6.00	$5.84	3,814	2,812	$18.86	$24.91
Transportation/Ambulance	$7,258	$13,924	$14.07	$16.48	14,233	7,754	$11.86	$25.50
Total	$807,045	$1,336,240	$1,564.04	$1,581.35				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 21-44 Female								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	286	475						
Service Type								
DME/Supplies	$46,151	$78,270	$161.37	$164.78	14,517	10,712	$133.38	$184.60
FQHC / RHC	$0	$645	$0.00	$1.36	0	404	-	$40.32
Home Health	$0	$11,213	$0.00	$23.61	0	1,061	-	$266.96
IP - Maternity	$0	$10,554	$0.00	$22.22	0	76	-	$3,517.93
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$114,739	$236,943	$401.18	$498.83	378	455	$12,748.76	$13,163.52
IP - Psych	$7,189	$26,247	$25.14	$55.26	294	379	$1,027.03	$1,749.81
Lab	$1,603	$2,106	$5.60	$4.43	4,280	6,872	$15.71	$7.74
OP - Emergency Room & Related	$17,276	$26,405	$60.41	$55.59	1,007	1,086	$719.85	$614.06
OP - Other	$17,377	$76,005	$60.76	$160.01	2,937	2,956	$248.24	$649.62
Pharmacy	$73,855	$145,747	$258.24	$306.83	57,273	54,821	$54.11	$67.16
Prof - Anesthesia	$566	$3,566	$1.98	$7.51	168	884	$141.45	$101.88
Prof - Child EPSDT	$292	$316	$1.02	$0.66	2,895	505	$4.23	$15.79
Prof - Evaluation & Management	$21,445	$37,398	$74.98	$78.73	12,336	16,093	$72.94	$58.71
Prof - Maternity	$0	$207	$0.00	$0.44	0	51	-	$103.52
Prof - Other	$16,859	$15,640	$58.95	$32.93	8,476	4,320	$83.46	$91.46
Prof - Psych	$2,750	$6,701	$9.62	$14.11	2,727	3,259	$42.31	$51.95
Prof - Specialist	$5,006	$12,644	$17.50	$26.62	2,182	1,920	$96.27	$166.37
Prof - Vision	$298	$1,075	$1.04	$2.26	210	379	$59.55	$71.65
Radiology	$3,231	$4,393	$11.30	$9.25	4,867	3,916	$27.85	$28.34
Transportation/Ambulance	$6,380	$10,756	$22.31	$22.65	8,517	39,284	$31.43	$6.92
Total	$335,016	$706,830	$1,171.38	$1,488.06				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 21-44 Male								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	244	509						
Service Type								
DME/Supplies	$38,565	$89,464	$158.05	$175.76	6,541	6,271	$289.96	$336.33
FQHC / RHC	$1,046	$613	$4.29	$1.20	1,180	401	$43.59	$36.04
Home Health	$3,100	$5,969	$12.71	$11.73	393	542	$387.53	$259.51
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$103,285	$209,337	$423.30	$411.27	639	354	$7,945.03	$13,955.82
IP - Psych	$16,284	$14,804	$66.74	$29.08	787	637	$1,017.73	$548.29
Lab	$430	$2,463	$1.76	$4.84	1,672	7,214	$12.65	$8.05
OP - Emergency Room & Related	$8,566	$12,137	$35.11	$23.84	443	731	$951.77	$391.52
OP - Other	$41,555	$87,816	$170.31	$172.53	1,918	2,664	$1,065.50	$777.13
Pharmacy	$64,990	$134,220	$266.35	$263.69	36,590	37,886	$87.35	$83.52
Prof - Anesthesia	$897	$1,729	$3.67	$3.40	197	165	$224.14	$247.00
Prof - Child EPSDT	$19	$41	$0.08	$0.08	98	71	$9.65	$13.81
Prof - Evaluation & Management	$17,809	$34,779	$72.99	$68.33	12,738	12,566	$68.76	$65.25
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$5,051	$11,171	$20.70	$21.95	3,344	2,570	$74.27	$102.49
Prof - Psych	$4,668	$5,434	$19.13	$10.68	3,098	2,523	$74.09	$50.78
Prof - Specialist	$14,470	$5,988	$59.30	$11.76	1,869	1,297	$380.80	$108.88
Prof - Vision	$216	$427	$0.88	$0.84	49	47	$215.58	$213.63
Radiology	$4,810	$2,192	$19.71	$4.31	3,590	2,570	$65.89	$20.11
Transportation/Ambulance	$6,809	$9,369	$27.91	$18.41	66,934	48,825	$5.00	$4.52
Total	$332,570	$627,953	$1,362.99	$1,233.70				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 45 and Over								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	830	1,377						
Service Type								
DME/Supplies	$186,834	$399,318	$225.10	$289.99	19,518	24,741	$138.40	$140.65
FQHC / RHC	$1,274	$9,153	$1.53	$6.65	636	1,281	$28.95	$62.26
Home Health	$41,603	$102,045	$50.12	$74.11	2,342	3,285	$256.81	$270.68
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$820,009	$2,400,786	$987.96	$1,743.49	1,489	1,455	$7,961.25	$14,375.96
IP - Psych	$25,194	$42,299	$30.35	$30.72	318	357	$1,145.18	$1,031.68
Lab	$10,243	$19,611	$12.34	$14.24	23,899	25,447	$6.20	$6.72
OP - Emergency Room & Related	$103,418	$185,778	$124.60	$134.92	1,619	2,057	$923.38	$787.19
OP - Other	$364,667	$671,605	$439.36	$487.73	6,202	6,458	$850.04	$906.35
Pharmacy	$344,401	$716,994	$414.94	$520.69	101,436	105,020	$49.09	$59.50
Prof - Anesthesia	$3,365	$13,384	$4.05	$9.72	260	462	$186.95	$252.53
Prof - Child EPSDT	$5,948	$1,020	$7.17	$0.74	1,055	5,595	$81.48	$1.59
Prof - Evaluation & Management	$151,352	$254,001	$182.35	$184.46	30,824	31,669	$70.99	$69.90
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$91,359	$189,416	$110.07	$137.56	10,337	18,667	$127.77	$88.43
Prof - Psych	$5,045	$10,085	$6.08	$7.32	998	1,159	$73.11	$75.83
Prof - Specialist	$48,382	$127,348	$58.29	$92.48	3,643	4,436	$191.99	$250.19
Prof - Vision	$3,884	$6,299	$4.68	$4.57	925	715	$60.69	$76.81
Radiology	$21,410	$56,605	$25.79	$41.11	11,595	12,427	$26.70	$39.69
Transportation/Ambulance	$36,404	$64,703	$43.86	$46.99	28,034	42,510	$18.77	$13.26
Total	$2,264,791	$5,270,449	$2,728.66	$3,827.49				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

All Age Categories								
Richmond/Charlottesville	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	1,947	3,361						
Service Type								
DME/Supplies	$465,881	$904,749	$239.28	$269.19	18,693	19,662	$153.60	$164.29
FQHC / RHC	$2,333	$10,768	$1.20	$3.20	425	693	$33.81	$55.51
Home Health	$72,827	$213,718	$37.40	$63.59	1,208	2,121	$371.57	$359.79
IP - Maternity	$0	$10,554	$0.00	$3.14	0	11	-	$3,517.93
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,305,481	$3,265,380	$670.51	$971.55	931	853	$8,645.57	$13,662.68
IP - Psych	$58,633	$99,481	$30.11	$29.60	320	296	$1,127.55	$1,198.57
Lab	$13,869	$27,385	$7.12	$8.15	13,794	13,828	$6.20	$7.07
OP - Emergency Room & Related	$149,984	$267,608	$77.03	$79.62	1,134	1,428	$815.13	$669.02
OP - Other	$710,022	$1,137,914	$364.67	$338.56	5,239	5,241	$835.32	$775.15
Pharmacy	$608,643	$1,225,054	$312.61	$364.49	64,394	65,159	$58.25	$67.13
Prof - Anesthesia	$12,099	$27,258	$6.21	$8.11	327	475	$228.28	$204.95
Prof - Child EPSDT	$9,242	$3,856	$4.75	$1.15	1,146	2,567	$49.69	$5.36
Prof - Evaluation & Management	$235,059	$409,900	$120.73	$121.96	20,203	21,144	$71.71	$69.22
Prof - Maternity	$0	$207	$0.00	$0.06	0	7	-	$103.52
Prof - Other	$179,452	$341,963	$92.17	$101.74	8,166	10,568	$135.44	$115.53
Prof - Psych	$16,469	$30,279	$8.46	$9.01	1,652	1,792	$61.45	$60.32
Prof - Specialist	$92,713	$180,879	$47.62	$53.82	2,730	2,867	$209.29	$225.25
Prof - Vision	$6,185	$10,729	$3.18	$3.19	635	536	$60.05	$71.52
Radiology	$33,641	$71,088	$17.28	$21.15	7,439	7,162	$27.87	$35.44
Transportation/Ambulance	$58,183	$101,298	$29.88	$30.14	25,424	32,462	$14.10	$11.14
Total	$4,030,716	$8,340,066	$2,070.22	$2,481.42				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age Under 1								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	-	-						
Service Type								
DME/Supplies	$0	$0	$0.00	$0.00	0	0	-	-
FQHC / RHC	$0	$0	$0.00	$0.00	0	0	-	-
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$0	$0	$0.00	$0.00	0	0	-	-
IP - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Lab	$0	$0	$0.00	$0.00	0	0	-	-
OP - Emergency Room & Related	$0	$0	$0.00	$0.00	0	0	-	-
OP - Other	$0	$0	$0.00	$0.00	0	0	-	-
Pharmacy	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Anesthesia	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Child EPSDT	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Evaluation & Management	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Specialist	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Vision	$0	$0	$0.00	$0.00	0	0	-	-
Radiology	$0	$0	$0.00	$0.00	0	0	-	-
Transportation/Ambulance	$0	$0	$0.00	$0.00	0	0	-	-
Total	$0	$0	$0.00	$0.00				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 1-5								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	85	226						
Service Type								
DME/Supplies	$37,335	$109,651	$439.23	$485.18	50,259	27,133	$104.87	$214.58
FQHC / RHC	$387	$664	$4.56	$2.94	1,271	1,009	$43.02	$34.97
Home Health	$1,754	$7,315	$20.63	$32.37	282	850	$876.80	$457.19
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$13,112	$71,093	$154.26	$314.57	424	637	$4,370.69	$5,924.41
IP - Psych	$583	$2,178	$6.86	$9.64	0	0	-	-
Lab	$894	$1,419	$10.51	$6.28	7,482	11,204	$16.86	$6.72
OP - Emergency Room & Related	$2,166	$19,482	$25.48	$86.21	988	2,177	$309.45	$475.18
OP - Other	$100,502	$94,592	$1,182.38	$418.55	28,235	8,602	$502.51	$583.90
Pharmacy	$14,558	$50,803	$171.27	$224.79	19,765	21,558	$103.98	$125.13
Prof - Anesthesia	$380	$1,660	$4.47	$7.34	282	690	$190.00	$127.66
Prof - Child EPSDT	$61	$288	$0.72	$1.27	847	1,805	$10.18	$8.46
Prof - Evaluation & Management	$8,347	$22,074	$98.20	$97.67	13,553	17,204	$86.94	$68.13
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$12,073	$28,606	$142.04	$126.57	31,059	21,133	$54.88	$71.87
Prof - Psych	$153	$722	$1.80	$3.20	565	372	$38.31	$103.18
Prof - Specialist	$1,101	$3,923	$12.95	$17.36	1,412	1,381	$110.05	$150.87
Prof - Vision	$207	$919	$2.44	$4.07	282	637	$103.55	$76.58
Radiology	$624	$1,122	$7.34	$4.97	2,259	2,761	$38.98	$21.58
Transportation/Ambulance	$2,651	$1,817	$31.18	$8.04	23,153	12,796	$16.16	$7.54
Total	$196,886	$418,327	$2,316.31	$1,851.01				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 6-20								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	290	578						
Service Type								
DME/Supplies	$47,497	$161,887	$163.78	$280.08	14,441	15,446	$136.10	$217.59
FQHC / RHC	$17,802	$2,679	$61.38	$4.63	4,303	830	$171.17	$66.96
Home Health	$0	$32,094	$0.00	$55.53	0	291	-	$2,292.44
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$12,290	$119,141	$42.38	$206.13	83	187	$6,144.94	$13,237.94
IP - Psych	$4,956	$11,744	$17.09	$20.32	0	0	-	-
Lab	$1,889	$2,827	$6.51	$4.89	4,841	4,381	$16.15	$13.40
OP - Emergency Room & Related	$6,550	$13,998	$22.59	$24.22	869	768	$311.89	$378.34
OP - Other	$23,734	$61,852	$81.84	$107.01	4,552	2,637	$215.76	$487.02
Pharmacy	$65,543	$122,226	$226.01	$211.46	29,710	32,927	$91.29	$77.07
Prof - Anesthesia	$840	$4,414	$2.90	$7.64	207	436	$168.04	$210.20
Prof - Child EPSDT	$129	$347	$0.44	$0.60	538	519	$9.90	$13.88
Prof - Evaluation & Management	$10,007	$26,169	$34.51	$45.27	6,579	7,640	$62.94	$71.11
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$2,637	$13,151	$9.09	$22.75	2,028	4,298	$53.83	$63.53
Prof - Psych	$1,750	$4,507	$6.03	$7.80	2,028	727	$35.71	$128.77
Prof - Specialist	$2,051	$11,213	$7.07	$19.40	579	1,163	$146.52	$200.23
Prof - Vision	$378	$1,349	$1.30	$2.33	372	602	$41.96	$46.50
Radiology	$811	$2,777	$2.80	$4.80	1,490	2,367	$22.54	$24.36
Transportation/Ambulance	$2,117	$9,816	$7.30	$16.98	20,110	6,291	$4.36	$32.39
Total	$200,981	$602,191	$693.04	$1,041.85				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 21-44 Female								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	178	332						
Service Type								
DME/Supplies	$16,806	$48,770	$94.41	$146.90	37,618	12,723	$30.12	$138.55
FQHC / RHC	$67	$442	$0.38	$1.33	67	578	$67.14	$27.62
Home Health	$483	$4,009	$2.71	$12.08	67	361	$482.85	$400.94
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$26,391	$305,002	$148.26	$918.68	270	1,120	$6,597.74	$9,838.77
IP - Psych	$3,723	$10,551	$20.92	$31.78	270	578	$930.84	$659.46
Lab	$831	$6,006	$4.67	$18.09	3,910	18,795	$14.33	$11.55
OP - Emergency Room & Related	$4,143	$24,802	$23.27	$74.71	1,079	2,024	$258.92	$442.90
OP - Other	$18,200	$23,926	$102.25	$72.07	3,775	3,361	$325.00	$257.27
Pharmacy	$43,943	$102,560	$246.87	$308.92	58,382	60,976	$50.74	$60.79
Prof - Anesthesia	$888	$665	$4.99	$2.00	404	217	$148.05	$110.85
Prof - Child EPSDT	$510	$516	$2.87	$1.56	16,382	1,229	$2.10	$15.19
Prof - Evaluation & Management	$7,665	$34,769	$43.06	$104.73	8,562	17,711	$60.36	$70.96
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$21,053	$9,129	$118.28	$27.50	20,225	5,349	$70.18	$61.68
Prof - Psych	$978	$3,373	$5.50	$10.16	607	2,458	$108.72	$49.61
Prof - Specialist	$3,199	$5,434	$17.97	$16.37	2,022	2,458	$106.64	$79.90
Prof - Vision	$506	$580	$2.84	$1.75	607	181	$56.24	$116.07
Radiology	$2,680	$4,233	$15.06	$12.75	3,034	6,036	$59.56	$25.35
Transportation/Ambulance	$17,558	$11,645	$98.64	$35.08	82,045	47,602	$14.43	$8.84
Total	$169,626	$596,414	$952.95	$1,796.43				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 21-44 Male								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	198	327						
Service Type								
DME/Supplies	$17,807	$19,908	$89.93	$60.88	5,818	5,505	$185.49	$132.72
FQHC / RHC	$4,692	$10,264	$23.70	$31.39	6,121	5,358	$46.45	$70.30
Home Health	$2,052	$0	$10.36	$0.00	424	0	$293.08	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$71,040	$49,507	$358.79	$151.40	424	257	$10,148.64	$7,072.44
IP - Psych	$16,593	$30,181	$83.80	$92.30	1,091	2,055	$921.85	$538.95
Lab	$551	$621	$2.78	$1.90	2,424	2,752	$13.78	$8.28
OP - Emergency Room & Related	$9,069	$12,580	$45.80	$38.47	909	734	$604.57	$629.00
OP - Other	$5,379	$64,452	$27.17	$197.10	2,121	2,312	$153.70	$1,023.05
Pharmacy	$63,358	$118,588	$319.99	$362.65	39,273	38,055	$97.78	$114.36
Prof - Anesthesia	$229	$335	$1.16	$1.03	61	183	$229.16	$67.08
Prof - Child EPSDT	$63	$37	$0.32	$0.11	667	183	$5.73	$7.40
Prof - Evaluation & Management	$7,705	$16,204	$38.92	$49.55	6,970	8,734	$67.00	$68.09
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$1,436	$2,643	$7.25	$8.08	1,758	2,018	$49.52	$48.05
Prof - Psych	$1,460	$3,024	$7.38	$9.25	2,667	2,642	$33.19	$41.99
Prof - Specialist	$1,076	$1,855	$5.43	$5.67	485	734	$134.50	$92.74
Prof - Vision	$429	$606	$2.17	$1.85	424	257	$61.26	$86.62
Radiology	$658	$1,128	$3.32	$3.45	1,879	1,651	$21.21	$25.07
Transportation/Ambulance	$7,835	$4,549	$39.57	$13.91	98,727	41,284	$4.81	$4.04
Total	$211,433	$336,483	$1,067.84	$1,029.00				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 45 and Over								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	465	793						
Service Type								
DME/Supplies	$91,161	$111,913	$196.04	$141.13	17,187	13,211	$136.88	$128.19
FQHC / RHC	$10,041	$20,052	$21.59	$25.29	4,697	5,236	$55.17	$57.95
Home Health	$70,734	$58,297	$152.12	$73.51	2,013	817	$906.84	$1,079.58
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$463,084	$731,751	$995.88	$922.76	1,497	923	$7,984.21	$11,995.92
IP - Psych	$7,591	$16,313	$16.32	$20.57	0	45	-	$5,437.64
Lab	$4,821	$13,102	$10.37	$16.52	16,077	19,596	$7.74	$10.12
OP - Emergency Room & Related	$42,657	$49,394	$91.74	$62.29	1,677	1,392	$656.26	$536.89
OP - Other	$145,839	$128,867	$313.63	$162.51	6,065	5,523	$620.59	$353.06
Pharmacy	$237,838	$383,335	$511.48	$483.40	116,929	110,860	$52.49	$52.33
Prof - Anesthesia	$2,586	$5,139	$5.56	$6.48	387	484	$172.42	$160.58
Prof - Child EPSDT	$359	$494	$0.77	$0.62	1,058	938	$8.75	$7.96
Prof - Evaluation & Management	$64,038	$84,094	$137.72	$106.05	22,039	19,188	$74.99	$66.32
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$27,808	$37,016	$59.80	$46.68	9,290	8,262	$77.24	$67.80
Prof - Psych	$3,188	$5,548	$6.86	$7.00	645	772	$127.52	$108.78
Prof - Specialist	$14,986	$38,404	$32.23	$48.43	3,948	5,084	$97.94	$114.30
Prof - Vision	$1,045	$2,915	$2.25	$3.68	310	696	$87.12	$63.37
Radiology	$12,926	$16,183	$27.80	$20.41	9,135	7,551	$36.51	$32.43
Transportation/Ambulance	$26,771	$23,157	$57.57	$29.20	29,445	19,506	$23.46	$17.96
Total	$1,227,471	$1,725,974	$2,639.72	$2,176.51				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

All Age Categories								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	1,216	2,256						
Service Type								
DME/Supplies	$210,605	$452,130	$173.20	$200.41	19,984	13,989	$104.00	$171.91
FQHC / RHC	$32,988	$34,101	$27.13	$15.12	3,918	3,016	$83.09	$60.14
Home Health	$75,022	$101,716	$61.70	$45.09	868	500	$852.52	$1,082.08
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$585,918	$1,276,495	$481.84	$565.82	730	638	$7,917.81	$10,637.46
IP - Psych	$33,447	$70,967	$27.51	$31.46	217	399	$1,520.30	$946.23
Lab	$8,986	$23,975	$7.39	$10.63	8,793	12,298	$10.08	$10.37
OP - Emergency Room & Related	$64,584	$120,257	$53.11	$53.31	1,224	1,309	$520.84	$488.85
OP - Other	$293,654	$373,690	$241.49	$165.64	6,276	4,309	$461.72	$461.35
Pharmacy	$425,240	$777,512	$349.70	$344.64	68,122	64,053	$61.60	$64.57
Prof - Anesthesia	$4,924	$12,213	$4.05	$5.41	286	410	$169.79	$158.61
Prof - Child EPSDT	$1,122	$1,682	$0.92	$0.75	3,099	851	$3.57	$10.51
Prof - Evaluation & Management	$97,762	$183,310	$80.40	$81.25	13,332	14,298	$72.36	$68.20
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$65,008	$90,545	$53.46	$40.14	9,454	7,202	$67.86	$66.87
Prof - Psych	$7,530	$17,174	$6.19	$7.61	1,293	1,239	$57.48	$73.71
Prof - Specialist	$22,412	$60,828	$18.43	$26.96	2,122	2,691	$104.24	$120.21
Prof - Vision	$2,565	$6,369	$2.11	$2.82	385	527	$65.78	$64.34
Radiology	$17,699	$25,444	$14.56	$11.28	4,757	4,665	$36.72	$29.01
Transportation/Ambulance	$56,933	$50,983	$46.82	$22.60	45,760	22,739	$12.28	$11.93
Total	$2,006,398	$3,679,389	$1,650.00	$1,630.93				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age Under 1								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	2	2						
Service Type								
DME/Supplies	$1	$797	$0.48	$398.58	0	36,000	-	$132.86
FQHC / RHC	$0	$0	$0.00	$0.00	0	0	-	-
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.10	$0.10	0	0	-	-
IP - Other	$400	$6,405	$200.00	$3,202.69	6,000	6,000	$400.00	$6,405.38
IP - Psych	$0	$78	$0.00	$38.89	0	0	-	-
Lab	$2	$34	$0.80	$17.02	0	18,000	-	$11.35
OP - Emergency Room & Related	$0	$30	$0.00	$15.00	0	6,000	-	$30.00
OP - Other	$0	$9,542	$0.00	$4,770.94	0	18,000	-	$3,180.62
Pharmacy	$632	$1,613	$316.17	$806.60	66,000	66,000	$57.49	$146.65
Prof - Anesthesia	$0	$321	$0.00	$160.50	0	6,000	-	$321.00
Prof - Child EPSDT	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Evaluation & Management	$9	$1,286	$4.51	$642.98	6,000	78,000	$9.01	$98.92
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$0	$12,257	$0.00	$6,128.37	0	288,000	-	$255.35
Prof - Psych	$0	$20	$0.00	$10.22	0	0	-	-
Prof - Specialist	$127	$1,241	$63.57	$620.68	6,000	36,000	$127.13	$206.89
Prof - Vision	$2	$2	$0.98	$1.07	0	0	-	-
Radiology	$0	$96	$0.00	$47.77	0	42,000	-	$13.65
Transportation/Ambulance	$5	$7	$2.55	$3.47	0	0	-	-
Total	$1,178	$33,730	$589.15	$16,864.87				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 1-5								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	188	341						
Service Type								
DME/Supplies	$79,122	$91,188	$420.86	$267.41	23,617	20,481	$213.84	$156.68
FQHC / RHC	$0	$0	$0.00	$0.00	0	0	-	-
Home Health	$1,370	$56,703	$7.29	$166.29	383	2,499	$228.35	$798.64
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$70,454	$269,825	$374.75	$791.27	638	739	$7,045.35	$12,848.79
IP - Psych	$4,082	$7,272	$21.71	$21.32	0	0	-	-
Lab	$740	$1,477	$3.94	$4.33	3,447	2,710	$13.71	$19.18
OP - Emergency Room & Related	$21,503	$30,006	$114.38	$87.99	2,489	1,865	$551.35	$566.14
OP - Other	$149,558	$142,890	$795.52	$419.03	15,128	12,035	$631.05	$417.81
Pharmacy	$407,935	$440,592	$2,169.86	$1,292.06	36,319	29,947	$716.93	$517.73
Prof - Anesthesia	$2,182	$3,003	$11.60	$8.81	830	633	$167.82	$166.85
Prof - Child EPSDT	$240	$482	$1.28	$1.41	1,596	1,478	$9.61	$11.48
Prof - Evaluation & Management	$28,952	$59,442	$154.00	$174.32	21,894	20,164	$84.41	$103.74
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$62,863	$189,984	$334.38	$557.14	40,851	28,293	$98.22	$236.30
Prof - Psych	$1,073	$1,911	$5.71	$5.60	64	141	$1,072.57	$477.73
Prof - Specialist	$6,363	$14,952	$33.85	$43.85	1,915	2,393	$212.10	$219.88
Prof - Vision	$1,319	$1,484	$7.02	$4.35	1,277	915	$65.96	$57.08
Radiology	$1,136	$2,347	$6.04	$6.88	4,468	5,419	$16.23	$15.24
Transportation/Ambulance	$2,170	$6,449	$11.54	$18.91	7,660	10,135	$18.09	$22.39
Total	$841,061	$1,320,005	$4,473.73	$3,870.98				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 6-20								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	574	1,113						
Service Type								
DME/Supplies	$183,987	$217,198	$320.53	$195.15	18,376	12,302	$209.31	$190.36
FQHC / RHC	$86	$6,061	$0.15	$5.45	63	259	$28.60	$252.56
Home Health	$7,340	$589	$12.79	$0.53	125	32	$1,223.33	$196.35
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$201,389	$226,499	$350.85	$203.50	272	140	$15,491.49	$17,422.98
IP - Psych	$13,119	$35,525	$22.86	$31.92	188	377	$1,457.69	$1,015.00
Lab	$1,491	$2,914	$2.60	$2.62	1,777	2,523	$17.54	$12.45
OP - Emergency Room & Related	$19,877	$22,304	$34.63	$20.04	857	755	$484.82	$318.63
OP - Other	$142,548	$306,418	$248.34	$275.31	5,603	5,499	$531.90	$600.82
Pharmacy	$133,927	$234,467	$233.32	$210.66	28,495	25,067	$98.26	$100.85
Prof - Anesthesia	$3,504	$7,188	$6.10	$6.46	334	345	$218.97	$224.62
Prof - Child EPSDT	$577	$1,074	$1.01	$0.97	690	474	$17.49	$24.41
Prof - Evaluation & Management	$46,861	$67,672	$81.64	$60.80	11,456	8,873	$85.51	$82.23
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$38,063	$77,522	$66.31	$69.65	6,355	5,197	$125.21	$160.83
Prof - Psych	$7,357	$13,271	$12.82	$11.92	2,739	2,922	$56.16	$48.97
Prof - Specialist	$11,642	$26,512	$20.28	$23.82	1,505	1,348	$161.69	$212.10
Prof - Vision	$1,549	$2,485	$2.70	$2.23	815	604	$39.71	$44.38
Radiology	$2,355	$3,352	$4.10	$3.01	2,341	1,941	$21.03	$18.62
Transportation/Ambulance	$6,687	$9,902	$11.65	$8.90	16,767	12,377	$8.34	$8.63
Total	$822,359	$1,260,954	$1,432.68	$1,132.93				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 21-44 Female								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	317	501						
Service Type								
DME/Supplies	$30,083	$116,003	$94.90	$231.54	7,382	10,108	$154.27	$274.89
FQHC / RHC	$2,905	$529	$9.16	$1.06	946	168	$116.19	$75.51
Home Health	$475	$4,170	$1.50	$8.32	76	311	$237.50	$320.79
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$48,680	$149,351	$153.56	$298.11	379	503	$4,867.97	$7,111.96
IP - Psych	$11,680	$9,644	$36.84	$19.25	227	0	$1,946.64	-
Lab	$1,098	$1,822	$3.46	$3.64	8,404	7,042	$4.94	$6.20
OP - Emergency Room & Related	$22,354	$18,462	$70.52	$36.85	909	790	$931.42	$559.45
OP - Other	$55,787	$104,472	$175.98	$208.53	3,407	2,778	$619.85	$900.62
Pharmacy	$144,858	$190,702	$456.97	$380.64	61,098	47,377	$89.75	$96.41
Prof - Anesthesia	$349	$1,329	$1.10	$2.65	114	192	$116.21	$166.10
Prof - Child EPSDT	$704	$804	$2.22	$1.60	1,136	719	$23.48	$26.79
Prof - Evaluation & Management	$21,630	$40,294	$68.23	$80.43	12,757	14,132	$64.18	$68.29
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$38,824	$40,172	$122.47	$80.18	4,845	4,982	$303.31	$193.13
Prof - Psych	$3,409	$4,913	$10.75	$9.81	2,688	1,772	$48.02	$66.39
Prof - Specialist	$2,949	$7,306	$9.30	$14.58	1,438	1,796	$77.60	$97.42
Prof - Vision	$484	$542	$1.53	$1.08	379	144	$48.35	$90.35
Radiology	$3,006	$6,215	$9.48	$12.41	3,407	4,000	$33.40	$37.22
Transportation/Ambulance	$8,262	$10,211	$26.06	$20.38	95,735	58,587	$3.27	$4.17
Total	$397,536	$706,940	$1,254.06	$1,411.06				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 21-44 Male								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	221	346						
Service Type								
DME/Supplies	$58,834	$79,341	$266.22	$229.31	11,077	12,763	$288.40	$215.60
FQHC / RHC	$90	$690	$0.41	$2.00	109	590	$44.76	$40.61
Home Health	$25,486	$19,269	$115.32	$55.69	3,095	1,249	$447.13	$535.26
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$52,908	$105,432	$239.40	$304.72	380	312	$7,558.31	$11,714.67
IP - Psych	$3,353	$5,016	$15.17	$14.50	0	0	-	-
Lab	$602	$1,028	$2.73	$2.97	4,507	5,965	$7.26	$5.97
OP - Emergency Room & Related	$10,764	$13,951	$48.71	$40.32	923	971	$633.17	$498.23
OP - Other	$24,590	$60,432	$111.26	$174.66	2,552	2,046	$523.18	$1,024.27
Pharmacy	$38,568	$73,954	$174.51	$213.74	27,529	34,405	$76.07	$74.55
Prof - Anesthesia	$1,343	$1,131	$6.07	$3.27	380	104	$191.79	$377.04
Prof - Child EPSDT	$191	$45	$0.87	$0.13	2,335	139	$4.45	$11.29
Prof - Evaluation & Management	$13,227	$18,346	$59.85	$53.02	10,262	9,503	$69.98	$66.96
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$22,847	$20,718	$103.38	$59.88	12,434	4,127	$99.77	$174.10
Prof - Psych	$1,404	$2,878	$6.35	$8.32	652	1,422	$116.98	$70.20
Prof - Specialist	$8,260	$7,723	$37.38	$22.32	1,792	1,145	$250.30	$234.04
Prof - Vision	$446	$1,016	$2.02	$2.94	434	451	$55.79	$78.16
Radiology	$2,339	$2,279	$10.59	$6.59	3,258	3,087	$38.99	$25.60
Transportation/Ambulance	$11,178	$14,936	$50.58	$43.17	59,077	44,879	$10.27	$11.54
Total	$276,429	$428,186	$1,250.81	$1,237.53				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

Age 45 and Over								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	754	1,390						
Service Type								
DME/Supplies	$259,097	$402,524	$343.63	$289.59	19,687	15,755	$209.46	$220.56
FQHC / RHC	$3,424	$440	$4.54	$0.32	700	181	$77.82	$20.94
Home Health	$61,642	$89,991	$81.75	$64.74	1,623	1,899	$604.34	$409.05
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$925,322	$1,802,317	$1,227.22	$1,296.63	1,910	1,865	$7,711.02	$8,344.06
IP - Psych	$22,091	$34,163	$29.30	$24.58	143	78	$2,454.60	$3,795.87
Lab	$5,581	$13,384	$7.40	$9.63	14,960	18,466	$5.94	$6.26
OP - Emergency Room & Related	$164,513	$292,435	$218.19	$210.39	3,279	3,065	$798.61	$823.76
OP - Other	$412,185	$693,448	$546.66	$498.88	7,846	6,976	$836.07	$858.23
Pharmacy	$340,381	$712,207	$451.43	$512.38	97,894	95,301	$55.34	$64.52
Prof - Anesthesia	$7,459	$15,465	$9.89	$11.13	700	915	$169.53	$145.89
Prof - Child EPSDT	$374	$2,671	$0.50	$1.92	764	1,787	$7.79	$12.90
Prof - Evaluation & Management	$195,568	$352,873	$259.37	$253.87	46,249	44,348	$67.30	$68.69
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$107,704	$357,542	$142.84	$257.22	13,607	14,046	$125.97	$219.76
Prof - Psych	$4,727	$10,111	$6.27	$7.27	1,019	1,658	$73.86	$52.66
Prof - Specialist	$56,258	$94,493	$74.61	$67.98	5,586	5,767	$160.28	$141.46
Prof - Vision	$3,485	$6,210	$4.62	$4.47	955	958	$58.08	$55.95
Radiology	$27,978	$42,592	$37.11	$30.64	13,973	12,630	$31.87	$29.11
Transportation/Ambulance	$58,192	$107,251	$77.18	$77.16	44,546	41,353	$20.79	$22.39
Total	$2,655,982	$5,030,116	$3,522.52	$3,618.79				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

All Age Categories								
Tidewater	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	2,056	3,693						
Service Type								
DME/Supplies	$611,123	$907,051	$297.24	$245.61	16,839	14,115	$211.83	$208.81
FQHC / RHC	$6,504	$7,720	$3.16	$2.09	432	224	$87.89	$111.88
Home Health	$96,314	$170,723	$46.85	$46.23	1,010	1,115	$556.73	$497.73
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,299,153	$2,559,828	$631.88	$693.16	940	913	$8,069.27	$9,109.71
IP - Psych	$54,325	$91,698	$26.42	$24.83	140	143	$2,263.53	$2,084.04
Lab	$9,513	$20,658	$4.63	$5.59	8,078	9,485	$6.87	$7.08
OP - Emergency Room & Related	$239,011	$377,188	$116.25	$102.14	1,909	1,755	$730.92	$698.50
OP - Other	$784,668	$1,317,202	$381.65	$356.68	6,625	5,972	$691.34	$716.65
Pharmacy	$1,066,301	$1,653,534	$518.63	$447.75	59,621	55,877	$104.39	$96.16
Prof - Anesthesia	$14,836	$28,437	$7.22	$7.70	484	546	$178.74	$169.27
Prof - Child EPSDT	$2,087	$5,076	$1.02	$1.37	1,045	1,063	$11.66	$15.52
Prof - Evaluation & Management	$306,248	$539,913	$148.95	$146.20	25,237	24,078	$70.83	$72.86
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$270,301	$698,194	$131.47	$189.06	12,584	10,684	$125.37	$212.35
Prof - Psych	$17,970	$33,104	$8.74	$8.96	1,628	1,891	$64.41	$56.88
Prof - Specialist	$85,598	$152,228	$41.63	$41.22	3,064	3,168	$163.04	$156.13
Prof - Vision	$7,284	$11,740	$3.54	$3.18	800	689	$53.17	$55.38
Radiology	$36,815	$56,881	$17.91	$15.40	7,062	6,694	$30.43	$27.61
Transportation/Ambulance	$86,494	$148,756	$42.07	$40.28	42,829	32,383	$11.79	$14.93
Total	$4,994,545	$8,779,931	$2,429.25	$2,377.45				

Virginia Medicaid

FY 2012 Capitation Rate Development
Health Plan Encounter Data
Historical Eligibility and Claims - Acute and Long Term Care (ALTC)

Section I
Exhibit 1c

All Age Categories								
All Regions	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	8,016	14,358						
Service Type								
DME/Supplies	$1,809,364	$3,144,874	$225.72	$219.03	16,731	14,719	$161.90	$178.57
FQHC / RHC	$49,285	$65,567	$6.15	$4.57	1,037	960	$71.12	$57.06
Home Health	$388,217	$656,353	$48.43	$45.71	994	1,072	$584.66	$511.58
IP - Maternity	$0	$10,554	$0.00	$0.74	0	3	-	$3,517.93
IP - Newborn	$1	$1	$0.00	$0.00	0	0	-	-
IP - Other	$4,569,010	$9,492,985	$569.99	$661.16	780	706	$8,769.69	$11,234.30
IP - Psych	$177,579	$309,422	$22.15	$21.55	169	186	$1,571.49	$1,387.54
Lab	$59,406	$115,885	$7.41	$8.07	10,485	11,612	$8.48	$8.34
OP - Emergency Room & Related	$571,619	$1,024,809	$71.31	$71.38	1,328	1,383	$644.44	$619.22
OP - Other	$2,200,728	$3,864,101	$274.54	$269.13	5,196	4,715	$634.03	$684.88
Pharmacy	$2,987,770	$5,263,200	$372.73	$366.57	59,482	59,384	$75.19	$74.07
Prof - Anesthesia	$56,554	$101,412	$7.06	$7.06	397	457	$213.41	$185.40
Prof - Child EPSDT	$14,815	$16,282	$1.85	$1.13	1,257	1,299	$17.64	$10.48
Prof - Evaluation & Management	$905,498	$1,574,575	$112.96	$109.67	19,022	18,552	$71.26	$70.94
Prof - Maternity	$0	$207	$0.00	$0.01	0	2	-	$103.52
Prof - Other	$794,442	$1,806,834	$99.11	$125.84	10,240	9,933	$116.15	$152.03
Prof - Psych	$54,063	$108,953	$6.74	$7.59	1,280	1,497	$63.23	$60.83
Prof - Specialist	$282,344	$534,040	$35.22	$37.19	2,461	2,674	$171.74	$166.89
Prof - Vision	$23,070	$46,395	$2.88	$3.23	578	579	$59.77	$66.95
Radiology	$125,278	$214,524	$15.63	$14.94	6,163	5,808	$30.43	$30.87
Transportation/Ambulance	$253,869	$432,274	$31.67	$30.11	30,057	24,277	$12.64	$14.88
Total	$15,322,910	$28,783,247	$1,911.54	$2,004.68				

Virginia Medicaid
FY 2012 Capitation Rate Development
Health Plan Encounter Data
Pharmacy Adjustment

Section I
Exhibit 2a

		LIFC	ABAD	ALTC	Source
1.	Health Plan Total Drug Cost PMPM	$27.32	$232.65	$368.77	FY09-10 Health Plan Encounter Data
2a.	Current Average Managed Care Rebate	4.4%	4.4%	4.5%	From Plan Data
2b.	Average Managed Care Rebate Reduction for FY12	70.0%	70.0%	70.0%	Provided by DMAS
2c.	FY12 Effective Managed Care Rebate	1.3%	1.3%	1.4%	= (2a.) * (2b.)
3.	Adjusted PMPM with Managed Care Rebate	$26.96	$229.55	$363.79	= (1.) * (1 - (2c.))
4.	Average PBM Admin Cost PMPM	$0.14	$0.79	$1.14	From Plan Data
5.	Adjusted PMPM with FY12 Pharmacy Pricing Arrangements	$27.10	$230.34	$364.94	= (3.) + (4.)
6.	**Pharmacy Adjustment**	**-0.8%**	**-1.0%**	**-1.0%**	**= (5.) / (1.) - 1**

Virginia Medicaid
FY 2012 Capitation Rate Development
Health Plan Encounter Data
Exempt Infant Formula Carveout Adjustment

Section I
Exhibit 2b

		LIFC Age 0-5	LIFC Age 6-20	ABAD Age 0-5	ABAD Age 6-20	ALTC Age 0-5	ALTC Age 6-20	Source
1.	Claims Associated with Exempt Infant Formula	$52,015	$18,123	$32,224	$54,992	$13,847	$15,868	FY09-10 Health Plan Encounter Data
2.	Total Claims in DME/Supplies Service Category	$8,141,605	$5,123,700	$2,840,480	$4,897,534	$835,532	$1,501,699	FY09-10 Health Plan Encounter Data
3.	**Exempt Infant Formula Carveout Adjustment**	**-0.6%**	**-0.4%**	**-1.1%**	**-1.1%**	**-1.7%**	**-1.1%**	= - (1.) / (2.)

Virginia Medicaid
FY 2012 Capitation Rate Development
Health Plan Encounter Data
DME/Supplies Fee Reduction Adjustment

Section I
Exhibit 2c

		LIFC Child	LIFC Adult	ABAD	ALTC	Source
1.	Claims Associated with DME HCPCs	$10,501,459	$4,487,457	$21,369,913	$3,401,954	FY09-10 Health Plan Encounter Data
2.	% Fee Reduction Effective FY11	10.0%	10.0%	10.0%	10.0%	Provided by DMAS
3.	Dollar Decrease	$1,050,146	$448,746	$2,136,991	$340,195	= (1.) * (2.)
4.	Total claims in DME/Supplies Service Category	$13,265,305	$6,550,469	$30,519,961	$4,954,238	FY09-10 Health Plan Encounter Data
5.	**DME/Supplies Fee Reduction Adjustment**	**-7.9%**	**-6.9%**	**-7.0%**	**-6.9%**	= - (3.) / (4.)

Virginia Medicaid
FY 2012 Capitation Rate Development
Health Plan Encounter Data
Clinical Lab Fee Reduction Adjustment

Section I
Exhibit 2d

		LIFC	ABAD	ALTC	Source
1.	% Fee Reduction Effective FY11*	3.1%	2.5%	2.2%	Provided by DMAS
2.	Claims Associated with Clinical Lab Procedure Codes	$9,317,343	$2,946,309	$43,201	FY09 Health Plan Encounter Data
3.	Dollar Decrease	$293,054	$74,536	$941	= (1.) * (2.)
4.	Total claims in Lab Service Category	$13,066,963	$3,863,642	$59,406	FY09 Health Plan Encounter Data
5.	**Clinical Lab Fee Reduction Adjustment**	**-2.2%**	**-1.9%**	**-1.6%**	= - (3.) / (4.)

* Note:
Reduction of 5% is applied to to claims paid at 88% of CMS Fee Schedule
Fee reduction % calculated as a weighted average based on claims paid above and below 88% of FY09 CMS Fee Schedule

Virginia Medicaid
FY 2012 Capitation Rate Development
Health Plan Encounter Data
Hospital Inpatient Adjustments

Section I
Exhibit 2e

		LIFC and ABAD IP - Med/Surg	LIFC and ABAD IP - Psych	ALTC IP - Med/Surg	ALTC IP - Psych	Source
1a.	Total Claims in IP Service Categories FY09	$326,787,579	$33,040,378	$4,569,011	$177,579	FY09 Health Plan Encounter Data
1b.	Total Claims in IP Service Categories FY10	$341,995,533	$34,113,812	$9,503,539	$309,422	FY10 Health Plan Encounter Data
2a.	FY09 Hospital Capital Percentage	10.0%	10.0%	10.0%	10.0%	Provided by DMAS
2b.	FY10 Hospital Capital Percentage Adjusted for Exempt Hospitals*	9.4%	9.5%	9.4%	9.5%	Provided by DMAS
3a.	FY10 Capital Reimbursement Reduction	6.3%	6.3%	6.3%	6.3%	Provided by DMAS
3b.	FY12 Capital Reimbursement Reduction	5.3%	5.3%	5.3%	5.3%	Provided by DMAS
4.	% Excluded Claims from Freestanding Psych Hospitals	0.0%	16.0%	0.0%	17.5%	FY09-10 Health Plan Encounter Data
5a.	FY09 Dollar Decrease	$3,665,560	$311,242	$51,250	$1,644	= (1a.) * (2a.) * (1 - (4.)) * (1 - (1 - (3a.)) * (1 - (3b.)))
5b.	FY10 Dollar Decrease	$1,723,136	$145,651	$47,883	$1,298	= (1b.) * (2b.) * (1 - (4.)) * (1 - (1 - (3b.)))
6.	**Hospital Inpatient Adjustment**	**-0.8%**	**-0.7%**	**-0.7%**	**-0.6%**	= - ((5a.) + (5b.)) / ((1a.) + (1b.))

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

Virginia Medicaid
FY 2012 Capitation Rate Development
Health Plan Encounter Data
Freestanding Psychiatric Hospital Rate Reduction Adjustment

Section I
Exhibit 2f

	LIFC and ABAD	ALTC	Source
1a. Total Claims in IP - Psych Service Category FY09	$33,040,378	$177,579	FY09 Health Plan Encounter Data
1b. Total Claims in IP - Psych Service Category FY10	$34,113,812	$309,422	FY10 Health Plan Encounter Data
2. FY10 Hospital Rebasing Adjustment Applicable to FY09 Claims Only	17.8%	17.8%	Provided by DMAS
3a. FY09 Hospital Capital Percentage	10.0%	10.0%	Provided by DMAS
3b. FY10 Hospital Capital Percentage	9.3%	9.3%	Provided by DMAS
4a. FY10 Capital Reimbursement Reduction	6.3%	6.3%	Provided by DMAS
4b. FY12 Capital Reimbursement Reduction	5.3%	5.3%	Provided by DMAS
5. % Excluded Claims from Freestanding Psych Hospitals	16.0%	17.5%	FY09-10 Health Plan Encounter Data
6a. FY09 Dollar Decrease	$897,010	$5,259	= ((1a.) * (2.) * (1 - (3a.)) * (5.)) + ((1a.) * (1 - (2.)) * (3a.) * (5.)) * (1 - (1 - (4a.)) * (1 - (4b.)))
6b. FY10 Dollar Decrease	$27,244	$270	= ((1b.) * (3b.) * (5.)) * (1 - (1 - (4b.)))
7. Freestanding Psychiatric Hospital Rate Reduction Adjustment	**-1.4%**	**-1.1%**	= - ((6a.) + (6b.)) / ((1a.) + (1b.))

Virginia Medicaid
FY 2012 Capitation Rate Development
Health Plan Encounter Data
Hospital Outpatient Adjustment

Section I
Exhibit 2g

			LIFC	ABAD	ALTC	Source
1.	Claims Associated with Outpatient Services	a. OP - Emergency Room & Related	$179,780,777	$60,786,666	$1,596,428	FY09-10 Health Plan Encounter Data
		b. OP - Other	$193,175,529	$121,991,149	$6,064,829	FY09-10 Health Plan Encounter Data
2.	% ER Triage of Total Outpatient		6.0%	6.0%	6.0%	Provided by DMAS
3.	% OP - Emergency Room & Related of Total Outpatient		48.2%	33.3%	20.8%	= (1a.) / ((1a.) + (1b.))
4.	% of Claims Exempt from Fee Reduction		12.4%	18.0%	28.8%	= (2.) / (3.)
5.	FY12 Hospital Rate Reduction		5.0%	5.0%	5.0%	Provided by DMAS
6.	Dollar Decrease	a. OP - Emergency Room & Related	$7,870,170	$2,491,000	$56,838	= (1a.) * (1 - (4.)) * (5.)
		b. OP - Other	$9,658,776	$6,099,557	$303,241	= (1b.) * (5.)
7.	**Hospital Outpatient Adjustment**	**a. OP - Emergency Room & Related**	**-4.4%**	**-4.1%**	**-3.6%**	= - (6.) / (1.)
		b. OP - Other	**-5.0%**	**-5.0%**	**-5.0%**	= - (6.) / (1.)

Virginia Medicaid
FY 2012 Capitation Rate Development
Health Plan Encounter Data
Mental Health Parity Adjustment

Section I
Exhibit 2h

		LIFC Adult	ABAD Adult	Source
1.	Estimated additional annual expenditures	$1,800,000		Provided by DMAS
2.	% Allocation	12.0%	88.0%	FY09-10 Health Plan Encounter Data
3.	Estimated additional annual expenditures by Aid Category	$215,143	$1,584,857	= (1.) * (2.)
4.	IP - Psych Service Category - Ages 21 and Over	$7,243,260	$34,267,553	FY09-10 Health Plan Encounter Data
5.	**Mental Health Parity Adjustment**	**3.0%**	**4.6%**	= (3.) / (4.)

Virginia Medicaid
FY 2012 Capitation Rate Development
Health Plan Encounter Data
Behavioral Health Utilization Adjustment

Section I
Exhibit 2i

		LIFC Age 6 - 20	ABAD Age 6 - 20	Source
1.	Estimated additional annual expenditures	$900,000		Provided by DMAS
2.	% Allocation	72.8%	17.6%	FY09-10 Health Plan Encounter Data
3.	Estimated additional annual expenditures by Aid Category	$655,315	$158,245	= (1.) * (2.)
4.	Prof - Psych Service Category - Ages 6 - 20	$13,049,057	$3,410,309	FY09-10 Health Plan Encounter Data
5.	**Behavioral Health Utilization Adjustment**	**5.0%**	**4.6%**	= (3.) / (4.)

Virginia Medicaid
FY 2012 Capitation Rate Development
Health Plan Encounter Data
Provider Incentive Payment Adjustment

Section I
Exhibit 2j

	LIFC and ABAD	ALTC	Source
Provider Incentive Payment Adjustment	**1.1%**	**0.1%**	From Plan Data

Virginia Medicaid
FY 2012 Capitation Rate Development
Health Plan Encounter Data
Administrative Cost Adjustment

Section I
Exhibit 2k

		LIFC Child	LIFC Adult	ABAD	ALTC	Source
1.	Claims Adjustment Expense PMPM	$1.95	$6.34	$11.96	$30.54	Expense from CY2010 BOI Reports; Member months from capitation payment files
2.	General Admin Expense PMPM	$8.47	$27.61	$52.05	$132.92	Expense from CY2010 BOI Reports; Member months from capitation payment files
3.	Claims Adjustment Expense Increase %	2.7%	2.7%	2.7%	2.7%	BLS CPI-U
4.	General Admin Expense Increase %	2.3%	2.3%	2.3%	2.3%	Weighted average of BLS Compensation Trend and CPI
5a.	Administrative PMPM*	$10.80	$35.18	$66.32	$169.37	= (1.) * (1+ (3.)) ^ (18 months/12) + (2.) * (1+ (4.)) ^ (18 months/12)
5b.	Administrative PMPM Weighted by Claims	$12.81	$33.19	$54.49	$100.23	Reallocation of administrative costs weighted by claims
6.	Adjusted and Trended Base PMPM	$138.67	$451.49	$851.33	$2,173.83	Weighted average of medical component of FY2012 MedII Base Rates
7.	Administrative allowance as % of Base Capitation Rate	8.33%	6.75%	5.93%		= (5.) / (((5.) + (6.)) / (1 - 1.5%))
8.	Contribution to Reserves as % of Base Capitation Rate	1.50%	1.50%	1.50%	1.50%	Provided by DMAS
9.	**Administrative Factor as % of Base Capitation Rate**	**9.83%**	**8.25%**	**7.43%**	**5.84%**	= (7.) + (8.)

*Note:
Administrative increases are applied from midpoint of CY2010 to the midpoint of the contract period (18 months) using compound interest calculations.

Virginia Medicaid

Section I
Exhibit 3a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Incurred But Not Reported (IBNR), Policy/Program, and Trend Adjustments - LIFC Child Under 21

	LIFC Child Under 21							
	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor
Category of Service	**IBNR**	**Policy/ Program[1]**	**Total Base Data Adjustments**	**Cost Trend**	**Utilization Trend**	**Cost and Utilization Trend**		
Inpatient Medical/Surgical	2.1%	-0.8%	1.3%	2.2%	-2.7%	-0.6%	3.3%	1.0354
Inpatient Psychiatric	0.5%	-2.1%	-1.6%	-4.1%	-5.4%	-9.3%	7.7%	0.9957
Outpatient Hospital	0.7%	-4.7%	-4.0%	11.4%	-5.2%	5.5%	6.5%	1.1421
Practitioner	0.5%	0.2%	0.7%	2.9%	-3.1%	-0.3%	1.7%	1.0179
Prescription Drug	0.0%	-0.8%	-0.8%	-3.6%	0.5%	-3.1%	0.6%	0.9762
Other	0.9%	-2.2%	-1.3%	7.3%	-0.3%	7.0%	4.8%	1.1346
Weighted Average[2]	**0.9%**	**-1.3%**	**-0.4%**	**3.4%**	**-2.7%**	**0.6%**	**3.1%**	**1.0454**
			Months of Trend Applied	12	12	12	15	

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

[2] Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY09-10), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY09-10 Claims)

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

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

Data period trends are applied from the midpoint of the data period to the end of the data period using compound interest calculations; includes FY09-10 incurred claims paid through Oct 2010

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY08-10 incurred claims paid through Feb 2011.

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

Virginia Medicaid

Section I
Exhibit 3b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Incurred But Not Reported (IBNR), Policy/Program, and Trend Adjustments - LIFC Adult 21 and Over

	LIFC Adult 21 and Over							
	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor
Category of Service	IBNR	Policy/ Program[1]	Total Base Data Adjustments	Cost Trend	Utilization Trend	Cost and Utilization Trend		
Inpatient Medical/Surgical	0.5%	-0.8%	-0.3%	-0.7%	-5.8%	-6.4%	0.0%	0.9360
Inpatient Psychiatric	0.3%	0.9%	1.3%	-1.3%	-2.2%	-3.5%	0.0%	0.9650
Outpatient Hospital	0.7%	-4.7%	-4.0%	4.6%	0.1%	4.7%	6.7%	1.1348
Practitioner	0.6%	0.0%	0.6%	-1.7%	2.5%	0.8%	3.0%	1.0456
Prescription Drug	0.0%	-0.8%	-0.8%	-3.9%	6.5%	2.4%	5.9%	1.0997
Other	0.8%	-1.5%	-0.8%	2.0%	4.7%	6.8%	9.8%	1.2003
Weighted Average[2]	**0.5%**	**-1.6%**	**-1.1%**	**0.0%**	**0.5%**	**0.6%**	**4.0%**	**1.0583**
Months of Trend Applied				12	12	12	15	

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

[2] Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY09-10), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY09-10 Claims)

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

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

Data period trends are applied from the midpoint of the data period to the end of the data period using compound interest calculations; includes FY09-10 incurred claims paid through Oct 2010

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY08-10 incurred claims paid through Feb 2011.

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

Virginia Medicaid

Section I
Exhibit 3c

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Incurred But Not Reported (IBNR), Policy/Program, and Trend Adjustments - ABAD

	ABAD All Age Categories (exclude ALTC)							
	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor
Category of Service	**IBNR**	**Policy/ Program[1]**	**Total Base Data Adjustments**	**Cost Trend**	**Utilization Trend**	**Cost and Utilization Trend**		
Inpatient Medical/Surgical	1.0%	-0.8%	0.2%	4.3%	-1.1%	3.1%	2.9%	1.0688
Inpatient Psychiatric	0.7%	1.5%	2.2%	-2.7%	-3.4%	-6.0%	0.0%	0.9400
Outpatient Hospital	0.7%	-4.6%	-3.9%	5.9%	1.5%	7.5%	7.5%	1.1763
Practitioner	1.1%	0.1%	1.2%	1.9%	2.9%	4.8%	3.8%	1.0974
Prescription Drug	0.0%	-1.0%	-1.0%	-1.2%	4.5%	3.2%	3.0%	1.0709
Other	1.5%	-3.6%	-2.2%	-3.2%	9.9%	6.4%	3.7%	1.1138
Weighted Average[2]	**0.7%**	**-1.5%**	**-0.8%**	**1.7%**	**2.3%**	**4.0%**	**3.8%**	**1.0909**
Months of Trend Applied				12	12	12	15	

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

[2] Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY09-10), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY09-10 Claims)

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

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

Trend rates calculation excludes ALTC data.

Data period trends are applied from the midpoint of the data period to the end of the data period using compound interest calculations; includes FY09-10 incurred claims paid through Oct 2010

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY08-10 incurred claims paid through Feb 2011.

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Health Plan Encounter Data

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

Section I
Exhibit 3d

	ALTC All Age Categories							
	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor
Category of Service	**IBNR**	**Policy/ Program[1]**	**Total Base Data Adjustments**	**Cost Trend**	**Utilization Trend**	**Cost and Utilization Trend**		
Inpatient Medical/Surgical		-0.7%	0.3%					
Inpatient Psychiatric		-1.7%	-0.7%					
Outpatient Hospital		-4.1%	-3.1%					
Practitioner		0.0%	1.1%					
Prescription Drug		-1.0%	0.0%					
Other		-6.1%	-5.1%					
Weighted Average[2]	**1.1%**	**-2.1%**	**-1.1%**	**7.4%**	**-4.6%**	**2.4%**	**7.3%**	**1.1134**
Months of Trend Applied				10	10	10	15	

[1] The Policy and Program Adjustments are summarized in this table as weighted averages and are applied at the rate cell level in Exhibit 4c.

[2] Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY09-10), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY09-10 Claims)

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

Utilization trend is based on service units per thousand.

Data period trends are applied from the weighted midpoint of the data period to the end of the data period using compound interest calculations; includes FY09-10 incurred claims paid through Oct 2010.

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY08-10 incurred claims paid through Feb 2011.

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age Under 1							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$743,978	$6,659	($64,220)	$686,417	1.135	$778,813	$3.56
FQHC / RHC	$132,951	$659		$133,610	1.018	$136,004	$0.62
Home Health	$44,009	$329		$44,339	1.142	$50,640	$0.23
IP - Maternity	$2,740	$59	($23)	$2,776	1.035	$2,874	$0.01
IP - Newborn	$21,809,867	$467,374	($179,498)	$22,097,742	1.035	$22,880,339	$104.47
IP - Other	$6,724,055	$144,078	($55,340)	$6,812,794	1.035	$7,054,071	$32.21
IP - Psych	$6,972	$0	($143)	$6,828	0.996	$6,799	$0.03
Lab	$368,272	$2,260	($8,310)	$362,222	1.135	$410,980	$1.88
OP - Emergency Room & Related	$3,489,349	$26,120	($153,895)	$3,361,574	1.142	$3,839,331	$17.53
OP - Other	$2,184,236	$16,350	($110,029)	$2,090,557	1.142	$2,387,673	$10.90
Pharmacy	$4,811,702	$27	($39,549)	$4,772,180	0.976	$4,658,771	$21.27
Prof - Anesthesia	$215,066	$1,066		$216,132	1.018	$220,005	$1.00
Prof - Child EPSDT	$1,659,297	$8,226		$1,667,523	1.018	$1,697,403	$7.75
Prof - Evaluation & Management	$16,823,370	$82,181		$16,905,551	1.018	$17,208,480	$78.58
Prof - Maternity	$2,886	$14		$2,900	1.018	$2,952	$0.01
Prof - Other	$2,193,004	$10,844		$2,203,849	1.018	$2,243,339	$10.24
Prof - Psych	$7,420	$4		$7,424	1.018	$7,557	$0.03
Prof - Specialist	$911,929	$4,521		$916,450	1.018	$932,872	$4.26
Prof - Vision	$317,791	$485		$318,276	1.018	$323,979	$1.48
Radiology	$295,710	$2,647		$298,357	1.135	$338,517	$1.55
Transportation/Ambulance	$830,423	$2,624		$833,047	1.135	$945,180	$4.32
Provider Incentive Payment Adjustment							$3.21
Total	$63,575,028	$776,527	($611,006)	$63,740,549		$66,126,579	$305.14
Admin Cost Adjustment							$33.26
Medallion II Capitation Rate							**$338.41**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 1-5							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,082,548	$9,689	($93,445)	$998,792	1.135	$1,133,235	$1.42
FQHC / RHC	$325,492	$1,614		$327,106	1.018	$332,967	$0.42
Home Health	$9,009	$67		$9,076	1.142	$10,366	$0.01
IP - Maternity	$0	$0		$0	1.035	$0	$0.00
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$8,552,714	$183,240	($70,390)	$8,665,565	1.035	$8,972,458	$11.28
IP - Psych	$52,736	$146	($1,088)	$51,795	0.996	$51,574	$0.06
Lab	$1,475,643	$9,251	($33,302)	$1,451,592	1.135	$1,646,985	$2.07
OP - Emergency Room & Related	$8,107,532	$60,690	($357,576)	$7,810,646	1.142	$8,920,718	$11.21
OP - Other	$7,559,418	$56,587	($380,800)	$7,235,205	1.142	$8,263,494	$10.39
Pharmacy	$12,192,981	$67	($100,217)	$12,092,831	0.976	$11,805,448	$14.84
Prof - Anesthesia	$621,148	$3,079		$624,227	1.018	$635,413	$0.80
Prof - Child EPSDT	$1,409,470	$6,987		$1,416,457	1.018	$1,441,839	$1.81
Prof - Evaluation & Management	$25,236,242	$120,634		$25,356,876	1.018	$25,811,244	$32.45
Prof - Maternity	$0	$0		$0	1.018	$0	$0.00
Prof - Other	$3,323,428	$16,383		$3,339,810	1.018	$3,399,656	$4.27
Prof - Psych	$177,509	$780		$178,289	1.018	$181,484	$0.23
Prof - Specialist	$1,674,917	$8,303		$1,683,221	1.018	$1,713,382	$2.15
Prof - Vision	$1,093,762	$1,451		$1,095,214	1.018	$1,114,839	$1.40
Radiology	$457,171	$4,092		$461,263	1.135	$523,351	$0.66
Transportation/Ambulance	$2,258,173	$2,745		$2,260,918	1.135	$2,565,251	$3.22
Provider Incentive Payment Adjustment							$1.05
Total	$75,609,893	$485,807	($1,036,818)	$75,058,882		$78,523,702	$99.77
Admin Cost Adjustment							$10.88
Medallion II Capitation Rate							**$110.64**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

Section I
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Age 6-14							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$622,485	$5,571	($51,942)	$576,115	1.135	$653,664	$0.80
FQHC / RHC	$155,749	$772		$156,521	1.018	$159,325	$0.20
Home Health	$8,176	$61		$8,237	1.142	$9,407	$0.01
IP - Maternity	$47,812	$1,025	($393)	$48,443	1.035	$50,159	$0.06
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$8,110,638	$173,767	($66,751)	$8,217,654	1.035	$8,508,685	$10.45
IP - Psych	$1,026,950	$4,649	($21,217)	$1,010,382	0.996	$1,006,071	$1.24
Lab	$1,261,233	$6,912	($28,441)	$1,239,704	1.135	$1,406,576	$1.73
OP - Emergency Room & Related	$6,406,136	$47,954	($282,537)	$6,171,553	1.142	$7,048,672	$8.66
OP - Other	$5,463,553	$40,898	($275,223)	$5,229,228	1.142	$5,972,421	$7.34
Pharmacy	$14,667,738	$81	($120,558)	$14,547,260	0.976	$14,201,549	$17.44
Prof - Anesthesia	$388,766	$1,927		$390,693	1.018	$397,694	$0.49
Prof - Child EPSDT	$368,417	$1,826		$370,243	1.018	$376,878	$0.46
Prof - Evaluation & Management	$16,094,062	$74,908		$16,168,969	1.018	$16,458,699	$20.22
Prof - Maternity	$26,589	$132		$26,721	1.018	$27,200	$0.03
Prof - Other	$7,253,165	$35,858		$7,289,023	1.018	$7,419,634	$9.11
Prof - Psych	$1,112,727	$5,416	$56,152	$1,174,296	1.018	$1,195,338	$1.47
Prof - Specialist	$1,479,375	$7,334		$1,486,709	1.018	$1,513,349	$1.86
Prof - Vision	$1,277,913	$2,260		$1,280,173	1.018	$1,303,112	$1.60
Radiology	$657,480	$5,885		$663,365	1.135	$752,657	$0.92
Transportation/Ambulance	$2,216,365	$1,915		$2,218,279	1.135	$2,516,873	$3.09
Provider Incentive Payment Adjustment							$0.93
Total	$68,645,326	$419,152	($790,909)	$68,273,568		$70,977,962	$88.11
Admin Cost Adjustment							$9.61
Medallion II Capitation Rate							**$97.72**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 15-20 Female							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$147,451	$1,320	($12,304)	$136,467	1.135	$154,836	$1.13
FQHC / RHC	$8,446	$42		$8,488	1.018	$8,640	$0.06
Home Health	$7,755	$58		$7,813	1.142	$8,923	$0.07
IP - Maternity	$4,313,283	$92,431	($35,499)	$4,370,215	1.035	$4,524,988	$33.16
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$1,822,544	$39,045	($15,000)	$1,846,589	1.035	$1,911,986	$14.01
IP - Psych	$377,830	$1,722	($7,806)	$371,746	0.996	$370,160	$2.71
Lab	$385,003	$2,746	($8,696)	$379,052	1.135	$430,075	$3.15
OP - Emergency Room & Related	$2,951,916	$22,097	($130,192)	$2,843,821	1.142	$3,247,993	$23.80
OP - Other	$1,982,899	$14,843	($99,887)	$1,897,855	1.142	$2,167,584	$15.88
Pharmacy	$2,504,869	$14	($20,588)	$2,484,294	0.976	$2,425,256	$17.77
Prof - Anesthesia	$482,766	$2,393		$485,159	1.018	$493,852	$3.62
Prof - Child EPSDT	$46,890	$232		$47,123	1.018	$47,967	$0.35
Prof - Evaluation & Management	$3,454,999	$16,336		$3,471,335	1.018	$3,533,537	$25.89
Prof - Maternity	$2,208,046	$10,946		$2,218,993	1.018	$2,258,754	$16.55
Prof - Other	$679,549	$3,349		$682,898	1.018	$695,135	$5.09
Prof - Psych	$259,574	$1,262	$13,099	$273,935	1.018	$278,843	$2.04
Prof - Specialist	$428,245	$2,123		$430,368	1.018	$438,080	$3.21
Prof - Vision	$207,158	$343		$207,501	1.018	$211,219	$1.55
Radiology	$708,228	$6,339		$714,567	1.135	$810,752	$5.94
Transportation/Ambulance	$419,263	$765		$420,028	1.135	$476,566	$3.49
Provider Incentive Payment Adjustment							$1.91
Total	$23,396,712	$218,406	($316,873)	$23,298,245		$24,495,146	$181.39
Admin Cost Adjustment							$19.77
Medallion II Capitation Rate							**$201.16**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 21-44 Female							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$416,030	$3,257	($28,724)	$390,563	1.200	$468,783	$2.69
FQHC / RHC	$8,926	$56		$8,982	1.046	$9,392	$0.05
Home Health	$79,076	$551		$79,626	1.135	$90,359	$0.52
IP - Maternity	$14,826,247	$74,092	($120,059)	$14,780,280	0.936	$13,834,342	$79.46
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$9,799,974	$48,970	($79,358)	$9,769,586	0.936	$9,144,333	$52.52
IP - Psych	$905,356	$3,073	$8,299	$916,729	0.965	$884,643	$5.08
Lab	$906,192	$6,307	($20,465)	$892,034	1.200	$1,070,685	$6.15
OP - Emergency Room & Related	$10,102,644	$70,369	($445,339)	$9,727,675	1.135	$11,038,815	$63.40
OP - Other	$8,188,979	$57,040	($412,301)	$7,833,718	1.135	$8,889,582	$51.06
Pharmacy	$10,536,023	$133	($86,599)	$10,449,556	1.100	$11,491,443	$66.00
Prof - Anesthesia	$1,698,589	$10,675		$1,709,263	1.046	$1,787,277	$10.27
Prof - Child EPSDT	$54,163	$340		$54,504	1.046	$56,991	$0.33
Prof - Evaluation & Management	$7,986,930	$48,858		$8,035,788	1.046	$8,402,553	$48.26
Prof - Maternity	$7,369,757	$46,315		$7,416,072	1.046	$7,754,553	$44.54
Prof - Other	$1,812,345	$11,343		$1,823,688	1.046	$1,906,923	$10.95
Prof - Psych	$530,894	$3,284		$534,177	1.046	$558,558	$3.21
Prof - Specialist	$2,722,904	$17,112		$2,740,016	1.046	$2,865,075	$16.46
Prof - Vision	$194,121	$476		$194,597	1.046	$203,479	$1.17
Radiology	$3,097,608	$24,251		$3,121,859	1.200	$3,747,085	$21.52
Transportation/Ambulance	$721,614	$2,385		$724,000	1.200	$868,998	$4.99
Provider Incentive Payment Adjustment							$5.19
Total	$81,958,373	$428,885	($1,184,544)	$81,202,713		$85,073,868	$493.82
Admin Cost Adjustment							$44.38
Medallion II Capitation Rate							**$538.20**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

Section I
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Age 15-20 Male							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$93,639	$838	($7,813)	$86,664	1.135	$98,329	$0.84
FQHC / RHC	$6,672	$33		$6,705	1.018	$6,826	$0.06
Home Health	$2,914	$22		$2,936	1.142	$3,353	$0.03
IP - Maternity	$0	$0		$0	1.035	$0	$0.00
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$928,013	$19,879	($7,638)	$940,254	1.035	$973,554	$8.30
IP - Psych	$339,564	$1,551	($7,016)	$334,100	0.996	$332,674	$2.83
Lab	$154,381	$778	($3,480)	$151,680	1.135	$172,097	$1.47
OP - Emergency Room & Related	$1,291,986	$9,671	($56,982)	$1,244,675	1.142	$1,421,572	$12.11
OP - Other	$1,061,731	$7,948	($53,484)	$1,016,194	1.142	$1,160,619	$9.89
Pharmacy	$2,133,280	$12	($17,534)	$2,115,757	0.976	$2,065,477	$17.60
Prof - Anesthesia	$78,539	$389		$78,928	1.018	$80,343	$0.68
Prof - Child EPSDT	$27,753	$138		$27,891	1.018	$28,391	$0.24
Prof - Evaluation & Management	$1,921,089	$8,850		$1,929,940	1.018	$1,964,522	$16.74
Prof - Maternity	$62	$0		$62	1.018	$64	$0.00
Prof - Other	$1,613,200	$7,983		$1,621,183	1.018	$1,650,233	$14.06
Prof - Psych	$238,964	$1,166	$12,059	$252,189	1.018	$256,708	$2.19
Prof - Specialist	$347,438	$1,722		$349,160	1.018	$355,417	$3.03
Prof - Vision	$168,755	$249		$169,005	1.018	$172,033	$1.47
Radiology	$168,912	$1,512		$170,423	1.135	$193,363	$1.65
Transportation/Ambulance	$331,521	$387		$331,908	1.135	$376,585	$3.21
Provider Incentive Payment Adjustment							$1.02
Total	$10,908,413	$63,130	($141,887)	$10,829,656		$11,312,158	$97.41
Admin Cost Adjustment							$10.62
Medallion II Capitation Rate							**$108.03**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

Section I
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Age 21-44 Male							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$68,307	$535	($4,716)	$64,126	1.200	$76,969	$4.43
FQHC / RHC	$63	$0		$63	1.046	$66	$0.00
Home Health	$5,156	$36		$5,192	1.135	$5,891	$0.34
IP - Maternity	$0	$0		$0	0.936	$0	$0.00
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$1,294,273	$6,468	($10,481)	$1,290,260	0.936	$1,207,683	$69.51
IP - Psych	$90,827	$308	$833	$91,968	0.965	$88,749	$5.11
Lab	$39,390	$231	($889)	$38,733	1.200	$46,490	$2.68
OP - Emergency Room & Related	$734,884	$5,119	($32,395)	$707,608	1.135	$802,982	$46.22
OP - Other	$595,889	$4,151	($30,002)	$570,038	1.135	$646,870	$37.23
Pharmacy	$1,031,328	$13	($8,477)	$1,022,864	1.100	$1,124,850	$64.74
Prof - Anesthesia	$34,064	$214		$34,278	1.046	$35,842	$2.06
Prof - Child EPSDT	$3,436	$22		$3,457	1.046	$3,615	$0.21
Prof - Evaluation & Management	$580,848	$3,525		$584,373	1.046	$611,044	$35.17
Prof - Maternity	$0	$0		$0	1.046	$0	$0.00
Prof - Other	$158,920	$994		$159,913	1.046	$167,212	$9.62
Prof - Psych	$37,623	$230		$37,853	1.046	$39,581	$2.28
Prof - Specialist	$166,712	$1,048		$167,759	1.046	$175,416	$10.10
Prof - Vision	$21,450	$59		$21,510	1.046	$22,492	$1.29
Radiology	$137,365	$1,075		$138,441	1.200	$166,167	$9.56
Transportation/Ambulance	$58,494	$135		$58,629	1.200	$70,371	$4.05
Provider Incentive Payment Adjustment							$3.23
Total	$5,059,026	$24,162	($86,126)	$4,997,062		$5,292,289	$307.84
Admin Cost Adjustment							$27.66
Medallion II Capitation Rate							**$335.51**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 45 and Over							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$191,429	$1,499	($13,217)	$179,711	1.200	$215,702	$8.56
FQHC / RHC	$4,428	$28		$4,456	1.046	$4,660	$0.18
Home Health	$39,155	$273		$39,428	1.135	$44,742	$1.78
IP - Maternity	$41,076	$205	($333)	$40,949	0.936	$38,328	$1.52
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$2,923,306	$14,608	($23,672)	$2,914,242	0.936	$2,727,731	$108.26
IP - Psych	$168,084	$573	$1,541	$170,197	0.965	$164,240	$6.52
Lab	$119,255	$822	($2,693)	$117,383	1.200	$140,892	$5.59
OP - Emergency Room & Related	$1,013,763	$7,061	($44,688)	$976,136	1.135	$1,107,704	$43.97
OP - Other	$1,702,046	$11,855	($85,695)	$1,628,206	1.135	$1,847,663	$73.33
Pharmacy	$3,217,080	$41	($26,442)	$3,190,679	1.100	$3,508,809	$139.27
Prof - Anesthesia	$110,123	$692		$110,816	1.046	$115,873	$4.60
Prof - Child EPSDT	$6,366	$40		$6,406	1.046	$6,698	$0.27
Prof - Evaluation & Management	$1,363,912	$8,391		$1,372,303	1.046	$1,434,937	$56.95
Prof - Maternity	$17,196	$108		$17,305	1.046	$18,094	$0.72
Prof - Other	$631,828	$3,966		$635,794	1.046	$664,813	$26.39
Prof - Psych	$90,933	$566		$91,499	1.046	$95,675	$3.80
Prof - Specialist	$582,749	$3,662		$586,411	1.046	$613,176	$24.34
Prof - Vision	$66,941	$317		$67,258	1.046	$70,328	$2.79
Radiology	$445,288	$3,486		$448,774	1.200	$538,651	$21.38
Transportation/Ambulance	$119,128	$451		$119,579	1.200	$143,528	$5.70
Provider Incentive Payment Adjustment							$5.69
Total	$12,854,088	$58,645	($195,199)	$12,717,533		$13,502,247	$541.60
Admin Cost Adjustment							$48.67
Medallion II Capitation Rate							**$590.27**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

All Age Categories							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$3,365,866	$29,367	($276,379)	$3,118,854	1.148	$3,580,330	$1.56
FQHC / RHC	$642,728	$3,204		$645,932	1.018	$657,881	$0.29
Home Health	$195,249	$1,397		$196,646	1.137	$223,682	$0.10
IP - Maternity	$19,231,158	$167,812	($156,307)	$19,242,663	0.959	$18,450,691	$8.03
IP - Newborn	$21,809,867	$467,374	($179,498)	$22,097,742	1.035	$22,880,339	$9.95
IP - Other	$40,155,516	$630,056	($328,628)	$40,456,944	1.001	$40,500,500	$17.62
IP - Psych	$2,968,319	$12,022	($26,597)	$2,953,744	0.983	$2,904,910	$1.26
Lab	$4,709,368	$29,307	($106,275)	$4,632,401	1.149	$5,324,778	$2.32
OP - Emergency Room & Related	$34,098,210	$249,081	($1,503,604)	$32,843,687	1.140	$37,427,787	$16.28
OP - Other	$28,738,751	$209,672	($1,447,421)	$27,501,001	1.139	$31,335,906	$13.63
Pharmacy	$51,095,000	$386	($419,964)	$50,675,422	1.012	$51,281,602	$22.31
Prof - Anesthesia	$3,629,060	$20,436		$3,649,496	1.032	$3,766,299	$1.64
Prof - Child EPSDT	$3,575,792	$17,812		$3,593,604	1.018	$3,659,782	$1.59
Prof - Evaluation & Management	$73,461,451	$363,683		$73,825,134	1.022	$75,425,017	$32.81
Prof - Maternity	$9,624,537	$57,516		$9,682,052	1.039	$10,061,617	$4.38
Prof - Other	$17,665,438	$90,720		$17,756,158	1.022	$18,146,946	$7.89
Prof - Psych	$2,455,645	$12,707	$81,311	$2,549,662	1.025	$2,613,744	$1.14
Prof - Specialist	$8,314,268	$45,826		$8,360,094	1.030	$8,606,766	$3.74
Prof - Vision	$3,347,893	$5,640		$3,353,533	1.020	$3,421,481	$1.49
Radiology	$5,967,762	$49,286		$6,017,047	1.175	$7,070,544	$3.08
Transportation/Ambulance	$6,954,981	$11,407		$6,966,388	1.143	$7,963,351	$3.46
Provider Incentive Payment Adjustment							$1.64
Total	$342,006,859	$2,474,712	($4,363,362)	$340,118,209		$355,303,951	$156.18
Admin Cost Adjustment							$16.15
Medallion II Capitation Rate							**$172.34**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

Section I
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Age Under 1							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$576,458	$5,159	($49,760)	$531,858	1.135	$603,450	$4.61
FQHC / RHC	$642,866	$3,187		$646,053	1.018	$657,629	$5.02
Home Health	$61,720	$462		$62,182	1.142	$71,019	$0.54
IP - Maternity	$0	$0		$0	1.035	$0	$0.00
IP - Newborn	$24,195,019	$518,486	($199,128)	$24,514,377	1.035	$25,382,560	$193.73
IP - Other	$3,343,588	$71,496	($27,517)	$3,387,567	1.035	$3,507,539	$26.77
IP - Psych	$103,195	$55	($2,124)	$101,127	0.996	$100,695	$0.77
Lab	$408,040	$3,225	($9,223)	$402,041	1.135	$456,159	$3.48
OP - Emergency Room & Related	$1,509,376	$11,299	($66,570)	$1,454,105	1.142	$1,660,766	$12.68
OP - Other	$1,416,383	$10,603	($71,349)	$1,355,636	1.142	$1,548,303	$11.82
Pharmacy	$2,227,097	$12	($18,305)	$2,208,804	0.976	$2,156,312	$16.46
Prof - Anesthesia	$131,152	$650		$131,803	1.018	$134,164	$1.02
Prof - Child EPSDT	$926,623	$4,594		$931,216	1.018	$947,903	$7.23
Prof - Evaluation & Management	$11,028,720	$53,930		$11,082,650	1.018	$11,281,239	$86.10
Prof - Maternity	$0	$0		$0	1.018	$0	$0.00
Prof - Other	$1,720,459	$8,378		$1,728,836	1.018	$1,759,815	$13.43
Prof - Psych	$89,832	$13		$89,845	1.018	$91,454	$0.70
Prof - Specialist	$986,851	$4,892		$991,743	1.018	$1,009,514	$7.70
Prof - Vision	$181,543	$165		$181,708	1.018	$184,964	$1.41
Radiology	$212,499	$1,902		$214,401	1.135	$243,260	$1.86
Transportation/Ambulance	$463,975	$2,040		$466,015	1.135	$528,744	$4.04
Provider Incentive Payment Adjustment							$4.24
Total	$50,225,395	$700,547	($443,976)	$50,481,967		$52,325,490	$403.60
Admin Cost Adjustment							$44.00
Medallion II Capitation Rate							**$447.60**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 1-5							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$500,455	$4,479	($43,199)	$461,735	1.135	$523,887	$1.20
FQHC / RHC	$787,824	$3,906		$791,730	1.018	$805,917	$1.84
Home Health	$24,251	$182		$24,433	1.142	$27,905	$0.06
IP - Maternity	$0	$0		$0	1.035	$0	$0.00
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$4,854,693	$103,537	($39,951)	$4,918,279	1.035	$5,092,461	$11.65
IP - Psych	$357,647	$238	($7,361)	$350,525	0.996	$349,029	$0.80
Lab	$843,598	$6,139	($19,057)	$830,681	1.135	$942,495	$2.16
OP - Emergency Room & Related	$3,583,679	$26,826	($158,055)	$3,452,450	1.142	$3,943,122	$9.02
OP - Other	$4,961,326	$37,139	($249,923)	$4,748,542	1.142	$5,423,418	$12.40
Pharmacy	$6,033,754	$33	($49,593)	$5,984,194	0.976	$5,841,981	$13.36
Prof - Anesthesia	$354,428	$1,757		$356,185	1.018	$362,567	$0.83
Prof - Child EPSDT	$749,739	$3,717		$753,455	1.018	$766,957	$1.75
Prof - Evaluation & Management	$10,292,604	$48,580		$10,341,184	1.018	$10,526,487	$24.08
Prof - Maternity	$32	$0		$32	1.018	$32	$0.00
Prof - Other	$2,863,590	$13,717		$2,877,307	1.018	$2,928,866	$6.70
Prof - Psych	$616,900	$1,607		$618,508	1.018	$629,591	$1.44
Prof - Specialist	$1,440,212	$7,140		$1,447,352	1.018	$1,473,287	$3.37
Prof - Vision	$579,415	$407		$579,822	1.018	$590,211	$1.35
Radiology	$258,672	$2,315		$260,987	1.135	$296,118	$0.68
Transportation/Ambulance	$1,113,171	$2,874		$1,116,045	1.135	$1,266,271	$2.90
Provider Incentive Payment Adjustment							$1.01
Total	$40,215,990	$264,593	($567,139)	$39,913,445		$41,790,603	$96.60
Admin Cost Adjustment							$10.53
Medallion II Capitation Rate							**$107.13**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 6-14							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$569,588	$5,098	($47,528)	$527,159	1.135	$598,117	$1.20
FQHC / RHC	$548,504	$2,719		$551,223	1.018	$561,100	$1.13
Home Health	$21,727	$163		$21,889	1.142	$25,000	$0.05
IP - Maternity	$27,507	$589	($226)	$27,870	1.035	$28,857	$0.06
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$3,835,337	$81,574	($31,560)	$3,885,351	1.035	$4,022,952	$8.07
IP - Psych	$1,765,912	$6,416	($36,451)	$1,735,877	0.996	$1,728,470	$3.47
Lab	$959,488	$7,016	($21,676)	$944,828	1.135	$1,072,007	$2.15
OP - Emergency Room & Related	$3,167,407	$23,710	($139,696)	$3,051,421	1.142	$3,485,098	$6.99
OP - Other	$3,678,953	$27,539	($185,325)	$3,521,168	1.142	$4,021,607	$8.07
Pharmacy	$13,419,140	$74	($110,296)	$13,308,919	0.976	$12,992,636	$26.07
Prof - Anesthesia	$213,970	$1,061		$215,030	1.018	$218,883	$0.44
Prof - Child EPSDT	$159,141	$789		$159,930	1.018	$162,796	$0.33
Prof - Evaluation & Management	$7,864,021	$36,286		$7,900,307	1.018	$8,041,872	$16.13
Prof - Maternity	$15,430	$76		$15,507	1.018	$15,785	$0.03
Prof - Other	$1,711,319	$7,974		$1,719,293	1.018	$1,750,101	$3.51
Prof - Psych	$1,985,422	$8,052	$100,111	$2,093,585	1.018	$2,131,100	$4.28
Prof - Specialist	$1,180,068	$5,850		$1,185,918	1.018	$1,207,168	$2.42
Prof - Vision	$730,721	$819		$731,541	1.018	$744,649	$1.49
Radiology	$487,987	$4,368		$492,355	1.135	$558,629	$1.12
Transportation/Ambulance	$1,380,675	$4,043		$1,384,718	1.135	$1,571,110	$3.15
Provider Incentive Payment Adjustment							$0.96
Total	$43,722,320	$224,216	($472,646)	$43,473,890		$44,937,937	$91.12
Admin Cost Adjustment							$9.93
Medallion II Capitation Rate							**$101.05**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

Section I
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Age 15-20 Female							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$85,533	$766	($7,137)	$79,161	1.135	$89,817	$0.82
FQHC / RHC	$284,968	$1,413		$286,381	1.018	$291,512	$2.67
Home Health	$69,759	$522		$70,281	1.142	$80,269	$0.74
IP - Maternity	$5,238,548	$112,259	($43,114)	$5,307,693	1.035	$5,495,667	$50.38
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$1,486,039	$31,708	($12,229)	$1,505,518	1.035	$1,558,836	$14.29
IP - Psych	$600,321	$2,377	($12,396)	$590,302	0.996	$587,784	$5.39
Lab	$1,202,255	$10,421	($27,197)	$1,185,479	1.135	$1,345,052	$12.33
OP - Emergency Room & Related	$2,190,069	$16,394	($96,591)	$2,109,872	1.142	$2,409,733	$22.09
OP - Other	$1,913,681	$14,325	($96,400)	$1,831,606	1.142	$2,091,919	$19.18
Pharmacy	$3,456,170	$19	($28,407)	$3,427,782	0.976	$3,346,321	$30.68
Prof - Anesthesia	$396,682	$1,967		$398,649	1.018	$405,792	$3.72
Prof - Child EPSDT	$83,548	$414		$83,962	1.018	$85,467	$0.78
Prof - Evaluation & Management	$3,024,184	$14,408		$3,038,592	1.018	$3,093,040	$28.35
Prof - Maternity	$3,107,562	$15,406		$3,122,968	1.018	$3,178,928	$29.14
Prof - Other	$677,225	$3,246		$680,471	1.018	$692,665	$6.35
Prof - Psych	$420,677	$1,678	$21,210	$443,565	1.018	$451,513	$4.14
Prof - Specialist	$515,247	$2,554		$517,802	1.018	$527,080	$4.83
Prof - Vision	$163,272	$201		$163,474	1.018	$166,403	$1.53
Radiology	$844,165	$7,555		$851,720	1.135	$966,367	$8.86
Transportation/Ambulance	$460,649	$2,286		$462,935	1.135	$525,249	$4.82
Provider Incentive Payment Adjustment							$2.67
Total	$26,220,555	$239,919	($302,261)	$26,158,213		$27,389,414	$253.75
Admin Cost Adjustment							$27.66
Medallion II Capitation Rate							**$281.41**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 21-44 Female							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$614,350	$4,810	($42,416)	$576,744	1.200	$692,251	$3.47
FQHC / RHC	$846,519	$5,320		$851,838	1.046	$890,718	$4.46
Home Health	$243,995	$1,700		$245,694	1.135	$278,810	$1.40
IP - Maternity	$13,871,020	$69,318	($112,324)	$13,828,015	0.936	$12,943,022	$64.82
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$9,068,870	$45,259	($73,437)	$9,040,692	0.936	$8,462,088	$42.38
IP - Psych	$1,445,958	$4,412	$13,250	$1,463,620	0.965	$1,412,393	$7.07
Lab	$3,065,229	$23,455	($69,270)	$3,019,414	1.200	$3,624,124	$18.15
OP - Emergency Room & Related	$7,496,139	$52,214	($330,440)	$7,217,912	1.135	$8,190,775	$41.02
OP - Other	$9,057,452	$63,089	($456,027)	$8,664,514	1.135	$9,832,356	$49.24
Pharmacy	$15,149,631	$191	($124,520)	$15,025,302	1.100	$16,523,419	$82.75
Prof - Anesthesia	$1,132,114	$7,115		$1,139,228	1.046	$1,191,224	$5.97
Prof - Child EPSDT	$178,297	$1,121		$179,418	1.046	$187,607	$0.94
Prof - Evaluation & Management	$7,633,277	$46,620		$7,679,897	1.046	$8,030,419	$40.22
Prof - Maternity	$7,613,991	$47,850		$7,661,841	1.046	$8,011,539	$40.12
Prof - Other	$2,080,276	$12,810		$2,093,087	1.046	$2,188,618	$10.96
Prof - Psych	$753,878	$3,783		$757,661	1.046	$792,241	$3.97
Prof - Specialist	$3,027,555	$19,027		$3,046,581	1.046	$3,185,632	$15.95
Prof - Vision	$267,474	$520		$267,994	1.046	$280,226	$1.40
Radiology	$2,948,192	$23,081		$2,971,273	1.200	$3,566,341	$17.86
Transportation/Ambulance	$1,158,902	$6,128		$1,165,030	1.200	$1,398,354	$7.00
Provider Incentive Payment Adjustment							$4.87
Total	$87,653,119	$437,820	($1,195,184)	$86,895,756		$91,682,157	$464.01
Admin Cost Adjustment							$41.70
Medallion II Capitation Rate							**$505.71**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

Section I
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Age 15-20 Male							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$97,320	$871	($8,121)	$90,070	1.135	$102,194	$1.31
FQHC / RHC	$92,067	$456		$92,524	1.018	$94,182	$1.21
Home Health	$7,070	$53		$7,123	1.142	$8,136	$0.10
IP - Maternity	$2,348	$50	($19)	$2,379	1.035	$2,464	$0.03
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$1,978,366	$42,299	($16,281)	$2,004,383	1.035	$2,075,369	$26.63
IP - Psych	$514,960	$2,100	($10,634)	$506,426	0.996	$504,265	$6.47
Lab	$169,654	$1,276	($3,833)	$167,097	1.135	$189,589	$2.43
OP - Emergency Room & Related	$924,415	$6,920	($40,771)	$890,564	1.142	$1,017,134	$13.05
OP - Other	$985,609	$7,378	($49,649)	$943,337	1.142	$1,077,407	$13.83
Pharmacy	$1,995,060	$11	($16,398)	$1,978,673	0.976	$1,931,650	$24.79
Prof - Anesthesia	$41,687	$207		$41,894	1.018	$42,645	$0.55
Prof - Child EPSDT	$13,977	$69		$14,046	1.018	$14,298	$0.18
Prof - Evaluation & Management	$1,164,350	$5,355		$1,169,705	1.018	$1,190,665	$15.28
Prof - Maternity	$892	$4		$896	1.018	$913	$0.01
Prof - Other	$271,813	$1,269		$273,082	1.018	$277,975	$3.57
Prof - Psych	$288,346	$1,142	$14,538	$304,026	1.018	$309,474	$3.97
Prof - Specialist	$315,007	$1,562		$316,569	1.018	$322,241	$4.14
Prof - Vision	$106,613	$92		$106,705	1.018	$108,617	$1.39
Radiology	$159,133	$1,424		$160,557	1.135	$182,169	$2.34
Transportation/Ambulance	$247,051	$902		$247,953	1.135	$281,329	$3.61
Provider Incentive Payment Adjustment							$1.33
Total	$9,375,739	$73,440	($131,169)	$9,318,010		$9,732,714	$126.22
Admin Cost Adjustment							$13.76
Medallion II Capitation Rate							**$139.98**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 21-44 Male							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$206,836	$1,619	($14,280)	$194,175	1.200	$233,063	$10.30
FQHC / RHC	$67,850	$426		$68,276	1.046	$71,392	$3.15
Home Health	$22,320	$155		$22,476	1.135	$25,505	$1.13
IP - Maternity	$0	$0		$0	0.936	$0	$0.00
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$1,692,497	$8,453	($13,705)	$1,687,245	0.936	$1,579,261	$69.79
IP - Psych	$175,128	$555	$1,605	$177,288	0.965	$171,083	$7.56
Lab	$137,506	$1,010	($3,107)	$135,410	1.200	$162,529	$7.18
OP - Emergency Room & Related	$790,958	$5,509	($34,867)	$761,600	1.135	$864,252	$38.19
OP - Other	$1,070,302	$7,455	($53,888)	$1,023,869	1.135	$1,161,871	$51.34
Pharmacy	$1,755,724	$22	($14,431)	$1,741,315	1.100	$1,914,935	$84.62
Prof - Anesthesia	$37,704	$237		$37,941	1.046	$39,672	$1.75
Prof - Child EPSDT	$6,475	$41		$6,516	1.046	$6,813	$0.30
Prof - Evaluation & Management	$685,297	$4,139		$689,437	1.046	$720,904	$31.86
Prof - Maternity	$0	$0		$0	1.046	$0	$0.00
Prof - Other	$216,629	$1,328		$217,957	1.046	$227,905	$10.07
Prof - Psych	$86,116	$462		$86,578	1.046	$90,529	$4.00
Prof - Specialist	$336,292	$2,113		$338,406	1.046	$353,851	$15.64
Prof - Vision	$29,842	$45		$29,888	1.046	$31,252	$1.38
Radiology	$183,983	$1,440		$185,423	1.200	$222,559	$9.83
Transportation/Ambulance	$142,059	$807		$142,867	1.200	$171,479	$7.58
Provider Incentive Payment Adjustment							$3.78
Total	$7,643,517	$35,819	($132,672)	$7,546,664		$8,048,855	$359.45
Admin Cost Adjustment							$32.30
Medallion II Capitation Rate							**$391.75**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 45 and Over							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$239,139	$1,872	($16,511)	$224,500	1.200	$269,462	$14.58
FQHC / RHC	$96,202	$605		$96,807	1.046	$101,225	$5.48
Home Health	$44,972	$313		$45,286	1.135	$51,389	$2.78
IP - Maternity	$2,348	$12	($19)	$2,341	0.936	$2,191	$0.12
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$2,624,444	$13,110	($21,252)	$2,616,302	0.936	$2,448,859	$132.53
IP - Psych	$172,939	$543	$1,585	$175,067	0.965	$168,940	$9.14
Lab	$235,318	$1,792	($5,318)	$231,793	1.200	$278,215	$15.06
OP - Emergency Room & Related	$556,659	$3,877	($24,538)	$535,998	1.135	$608,243	$32.92
OP - Other	$1,517,524	$10,570	($76,405)	$1,451,690	1.135	$1,647,355	$89.15
Pharmacy	$2,915,302	$37	($23,962)	$2,891,376	1.100	$3,179,665	$172.08
Prof - Anesthesia	$50,061	$315		$50,376	1.046	$52,675	$2.85
Prof - Child EPSDT	$9,571	$60		$9,631	1.046	$10,071	$0.54
Prof - Evaluation & Management	$808,811	$4,959		$813,770	1.046	$850,911	$46.05
Prof - Maternity	$1,203	$8		$1,210	1.046	$1,266	$0.07
Prof - Other	$678,981	$4,244		$683,225	1.046	$714,408	$38.66
Prof - Psych	$82,919	$434		$83,353	1.046	$87,157	$4.72
Prof - Specialist	$483,950	$3,041		$486,992	1.046	$509,219	$27.56
Prof - Vision	$37,653	$128		$37,782	1.046	$39,506	$2.14
Radiology	$259,396	$2,031		$261,427	1.200	$313,784	$16.98
Transportation/Ambulance	$137,192	$802		$137,994	1.200	$165,630	$8.96
Provider Incentive Payment Adjustment							$6.61
Total	$10,954,587	$48,752	($166,419)	$10,836,919		$11,500,171	$628.98
Admin Cost Adjustment							$56.52
Medallion II Capitation Rate							**$685.50**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

All Age Categories							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,889,679	$24,674	($228,951)	$2,685,402	1.159	$3,112,240	$2.08
FQHC / RHC	$3,366,800	$18,032		$3,384,831	1.026	$3,473,676	$2.32
Home Health	$495,814	$3,550		$499,363	1.138	$568,034	$0.38
IP - Maternity	$19,141,772	$182,229	($155,702)	$19,168,299	0.964	$18,472,201	$12.36
IP - Newborn	$24,195,019	$518,486	($199,128)	$24,514,377	1.035	$25,382,560	$16.98
IP - Other	$28,883,833	$397,436	($235,933)	$29,045,337	0.990	$28,747,364	$19.24
IP - Psych	$5,136,062	$16,696	($52,525)	$5,100,232	0.985	$5,022,659	$3.36
Lab	$7,021,090	$54,333	($158,681)	$6,916,743	1.167	$8,070,169	$5.40
OP - Emergency Room & Related	$20,218,701	$146,749	($891,528)	$19,473,923	1.139	$22,179,123	$14.84
OP - Other	$24,601,231	$178,098	($1,238,966)	$23,540,362	1.139	$26,804,237	$17.94
Pharmacy	$46,951,877	$399	($385,911)	$46,566,365	1.028	$47,886,921	$32.04
Prof - Anesthesia	$2,357,798	$13,307		$2,371,105	1.032	$2,447,624	$1.64
Prof - Child EPSDT	$2,127,370	$10,804		$2,138,175	1.020	$2,181,910	$1.46
Prof - Evaluation & Management	$42,501,264	$214,277		$42,715,541	1.024	$43,735,536	$29.27
Prof - Maternity	$10,739,110	$63,344		$10,802,454	1.038	$11,208,462	$7.50
Prof - Other	$10,220,293	$52,965		$10,273,258	1.026	$10,540,352	$7.05
Prof - Psych	$4,324,090	$17,170	$135,859	$4,477,118	1.024	$4,583,059	$3.07
Prof - Specialist	$8,285,183	$46,180		$8,331,362	1.031	$8,587,993	$5.75
Prof - Vision	$2,096,535	$2,378		$2,098,913	1.022	$2,145,829	$1.44
Radiology	$5,354,027	$44,116		$5,398,143	1.176	$6,349,226	$4.25
Transportation/Ambulance	$5,103,675	$19,883		$5,123,558	1.153	$5,908,167	$3.95
Provider Incentive Payment Adjustment							$2.04
Total	$276,011,223	$2,025,107	($3,411,466)	$274,624,863		$287,407,340	$194.36
Admin Cost Adjustment							$19.75
Medallion II Capitation Rate							**$214.10**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age Under 1							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,122,081	$10,043	($96,857)	$1,035,267	1.135	$1,174,620	$6.93
FQHC / RHC	$131,393	$651		$132,044	1.018	$134,410	$0.79
Home Health	$114,730	$859		$115,589	1.142	$132,017	$0.78
IP - Maternity	$0	$0		$0	1.035	$0	$0.00
IP - Newborn	$28,513,918	$611,038	($234,673)	$28,890,283	1.035	$29,913,439	$176.39
IP - Other	$6,451,686	$138,011	($53,096)	$6,536,601	1.035	$6,768,096	$39.91
IP - Psych	$198,372	$27	($4,080)	$194,319	0.996	$193,490	$1.14
Lab	$279,082	$1,884	($6,301)	$274,664	1.135	$311,636	$1.84
OP - Emergency Room & Related	$3,466,338	$25,948	($152,880)	$3,339,405	1.142	$3,814,011	$22.49
OP - Other	$2,921,339	$21,868	($147,160)	$2,796,046	1.142	$3,193,429	$18.83
Pharmacy	$2,725,068	$15	($22,398)	$2,702,685	0.976	$2,638,456	$15.56
Prof - Anesthesia	$170,054	$843		$170,897	1.018	$173,959	$1.03
Prof - Child EPSDT	$1,270,102	$6,297		$1,276,398	1.018	$1,299,270	$7.66
Prof - Evaluation & Management	$14,338,035	$70,198		$14,408,233	1.018	$14,666,413	$86.48
Prof - Maternity	$1,726	$9		$1,734	1.018	$1,765	$0.01
Prof - Other	$2,027,642	$10,003		$2,037,645	1.018	$2,074,157	$12.23
Prof - Psych	$186,333	$11		$186,344	1.018	$189,683	$1.12
Prof - Specialist	$1,220,292	$6,050		$1,226,342	1.018	$1,248,316	$7.36
Prof - Vision	$209,717	$241		$209,959	1.018	$213,721	$1.26
Radiology	$258,507	$2,314		$260,821	1.135	$295,929	$1.75
Transportation/Ambulance	$718,165	$2,531		$720,696	1.135	$817,706	$4.82
Provider Incentive Payment Adjustment							$4.34
Total	$66,324,580	$908,839	($717,447)	$66,515,972		$69,254,524	$412.71
Admin Cost Adjustment							$44.99
Medallion II Capitation Rate							**$457.70**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 1-5							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,200,187	$10,742	($103,599)	$1,107,329	1.135	$1,256,382	$2.03
FQHC / RHC	$204,512	$1,014		$205,526	1.018	$209,209	$0.34
Home Health	$88,588	$663		$89,251	1.142	$101,935	$0.16
IP - Maternity	$0	$0		$0	1.035	$0	$0.00
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$9,318,192	$198,944	($76,684)	$9,440,452	1.035	$9,774,787	$15.79
IP - Psych	$702,364	$119	($14,448)	$688,035	0.996	$685,099	$1.11
Lab	$951,615	$6,245	($21,482)	$936,379	1.135	$1,062,421	$1.72
OP - Emergency Room & Related	$8,627,118	$64,579	($380,492)	$8,311,205	1.142	$9,492,418	$15.33
OP - Other	$12,178,326	$91,162	($613,474)	$11,656,014	1.142	$13,312,601	$21.50
Pharmacy	$10,362,892	$57	($85,175)	$10,277,773	0.976	$10,033,525	$16.20
Prof - Anesthesia	$555,663	$2,755		$558,418	1.018	$568,424	$0.92
Prof - Child EPSDT	$1,083,374	$5,371		$1,088,745	1.018	$1,108,254	$1.79
Prof - Evaluation & Management	$16,105,332	$76,540		$16,181,871	1.018	$16,471,833	$26.60
Prof - Maternity	$0	$0		$0	1.018	$0	$0.00
Prof - Other	$2,558,331	$12,560		$2,570,891	1.018	$2,616,959	$4.23
Prof - Psych	$889,826	$1,204		$891,031	1.018	$906,997	$1.46
Prof - Specialist	$1,802,247	$8,935		$1,811,182	1.018	$1,843,636	$2.98
Prof - Vision	$750,013	$798		$750,810	1.018	$764,264	$1.23
Radiology	$359,544	$3,218		$362,762	1.135	$411,592	$0.66
Transportation/Ambulance	$2,121,390	$4,902		$2,126,292	1.135	$2,412,503	$3.90
Provider Incentive Payment Adjustment							$1.25
Total	$69,859,512	$489,808	($1,295,355)	$69,053,966		$73,032,839	$119.20
Admin Cost Adjustment							$12.99
Medallion II Capitation Rate							**$132.19**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

Section I
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Age 6-14							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$949,462	$8,498	($79,225)	$878,735	1.135	$997,018	$1.27
FQHC / RHC	$213,720	$1,060		$214,779	1.018	$218,628	$0.28
Home Health	$25,353	$190		$25,543	1.142	$29,173	$0.04
IP - Maternity	$66,958	$1,435	($551)	$67,842	1.035	$70,244	$0.09
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$6,350,674	$135,203	($52,260)	$6,433,618	1.035	$6,661,466	$8.47
IP - Psych	$2,166,827	$6,288	($44,694)	$2,128,421	0.996	$2,119,339	$2.70
Lab	$1,009,509	$6,012	($22,775)	$992,746	1.135	$1,126,376	$1.43
OP - Emergency Room & Related	$7,772,261	$58,180	($342,789)	$7,487,652	1.142	$8,551,819	$10.88
OP - Other	$7,908,534	$59,200	($398,387)	$7,569,347	1.142	$8,645,125	$10.99
Pharmacy	$18,610,285	$103	($152,963)	$18,457,424	0.976	$18,018,789	$22.91
Prof - Anesthesia	$331,710	$1,644		$333,355	1.018	$339,328	$0.43
Prof - Child EPSDT	$286,364	$1,420		$287,783	1.018	$292,940	$0.37
Prof - Evaluation & Management	$12,404,202	$57,168		$12,461,370	1.018	$12,684,664	$16.13
Prof - Maternity	$31,577	$157		$31,733	1.018	$32,302	$0.04
Prof - Other	$2,380,502	$11,625		$2,392,127	1.018	$2,434,992	$3.10
Prof - Psych	$2,295,959	$7,560	$115,681	$2,419,200	1.018	$2,462,549	$3.13
Prof - Specialist	$1,604,404	$7,954		$1,612,358	1.018	$1,641,250	$2.09
Prof - Vision	$1,011,083	$1,287		$1,012,371	1.018	$1,030,511	$1.31
Radiology	$567,018	$5,075		$572,093	1.135	$649,100	$0.83
Transportation/Ambulance	$2,443,591	$4,104		$2,447,695	1.135	$2,777,169	$3.53
Provider Incentive Payment Adjustment							$0.96
Total	$68,429,993	$374,162	($977,963)	$67,826,192		$70,782,781	$90.97
Admin Cost Adjustment							$9.92
Medallion II Capitation Rate							**$100.89**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 15-20 Female							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$198,944	$1,781	($16,600)	$184,124	1.135	$208,908	$1.22
FQHC / RHC	$200,479	$994		$201,473	1.018	$205,083	$1.20
Home Health	$26,494	$198		$26,692	1.142	$30,485	$0.18
IP - Maternity	$6,460,096	$138,436	($53,167)	$6,545,365	1.035	$6,777,171	$39.68
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$1,612,134	$34,352	($13,267)	$1,633,220	1.035	$1,691,061	$9.90
IP - Psych	$781,273	$2,827	($16,126)	$767,973	0.996	$764,696	$4.48
Lab	$846,342	$6,901	($19,136)	$834,107	1.135	$946,383	$5.54
OP - Emergency Room & Related	$4,942,875	$37,000	($218,001)	$4,761,874	1.142	$5,438,645	$31.84
OP - Other	$4,140,881	$30,997	($208,594)	$3,963,285	1.142	$4,526,558	$26.50
Pharmacy	$4,183,905	$23	($34,389)	$4,149,539	0.976	$4,050,927	$23.72
Prof - Anesthesia	$613,477	$3,041		$616,518	1.018	$627,565	$3.67
Prof - Child EPSDT	$131,032	$650		$131,682	1.018	$134,041	$0.78
Prof - Evaluation & Management	$4,220,602	$19,973		$4,240,575	1.018	$4,316,562	$25.27
Prof - Maternity	$3,369,899	$16,706		$3,386,606	1.018	$3,447,290	$20.18
Prof - Other	$993,552	$4,884		$998,436	1.018	$1,016,327	$5.95
Prof - Psych	$487,040	$1,610	$24,540	$513,190	1.018	$522,386	$3.06
Prof - Specialist	$588,951	$2,920		$591,871	1.018	$602,476	$3.53
Prof - Vision	$217,074	$264		$217,337	1.018	$221,232	$1.30
Radiology	$895,301	$8,013		$903,314	1.135	$1,024,905	$6.00
Transportation/Ambulance	$825,969	$3,532		$829,501	1.135	$941,156	$5.51
Provider Incentive Payment Adjustment							$2.33
Total	$35,736,320	$315,102	($554,741)	$35,496,681		$37,493,858	$221.87
Admin Cost Adjustment							$24.19
Medallion II Capitation Rate							**$246.05**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 21-44 Female							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$954,515	$7,473	($65,902)	$896,085	1.200	$1,075,548	$3.34
FQHC / RHC	$877,187	$5,513		$882,700	1.046	$922,988	$2.87
Home Health	$220,713	$1,537		$222,250	1.135	$252,206	$0.78
IP - Maternity	$20,042,019	$100,157	($162,295)	$19,979,881	0.936	$18,701,168	$58.11
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$12,134,937	$60,552	($98,265)	$12,097,223	0.936	$11,323,001	$35.18
IP - Psych	$1,483,575	$3,926	$13,589	$1,501,091	0.965	$1,448,552	$4.50
Lab	$2,268,541	$16,681	($51,251)	$2,233,971	1.200	$2,681,377	$8.33
OP - Emergency Room & Related	$19,051,024	$132,698	($839,796)	$18,343,927	1.135	$20,816,404	$64.68
OP - Other	$19,136,477	$133,293	($963,489)	$18,306,282	1.135	$20,773,685	$64.55
Pharmacy	$18,620,488	$234	($153,048)	$18,467,675	1.100	$20,309,018	$63.10
Prof - Anesthesia	$1,984,186	$12,470		$1,996,655	1.046	$2,087,786	$6.49
Prof - Child EPSDT	$155,695	$978		$156,674	1.046	$163,825	$0.51
Prof - Evaluation & Management	$11,702,892	$71,313		$11,774,205	1.046	$12,311,598	$38.25
Prof - Maternity	$9,839,287	$61,835		$9,901,122	1.046	$10,353,024	$32.17
Prof - Other	$3,124,433	$19,539		$3,143,971	1.046	$3,287,467	$10.21
Prof - Psych	$1,100,149	$4,882		$1,105,031	1.046	$1,155,466	$3.59
Prof - Specialist	$3,891,453	$24,456		$3,915,909	1.046	$4,094,637	$12.72
Prof - Vision	$326,177	$761		$326,938	1.046	$341,860	$1.06
Radiology	$3,821,511	$29,918		$3,851,429	1.200	$4,622,769	$14.36
Transportation/Ambulance	$2,130,627	$10,256		$2,140,884	1.200	$2,569,646	$7.98
Provider Incentive Payment Adjustment							$4.59
Total	$132,865,886	$698,472	($2,320,455)	$131,243,903		$139,292,025	$437.38
Admin Cost Adjustment							$39.30
Medallion II Capitation Rate							**$476.69**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 15-20 Male							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$161,668	$1,447	($13,490)	$149,625	1.135	$169,765	$1.32
FQHC / RHC	$36,564	$181		$36,745	1.018	$37,403	$0.29
Home Health	$13,097	$98		$13,195	1.142	$15,070	$0.12
IP - Maternity	$5,900	$126	($49)	$5,978	1.035	$6,190	$0.05
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$2,160,816	$46,161	($17,783)	$2,189,195	1.035	$2,266,726	$17.69
IP - Psych	$435,542	$1,436	($8,987)	$427,990	0.996	$426,164	$3.33
Lab	$155,768	$883	($3,513)	$153,138	1.135	$173,751	$1.36
OP - Emergency Room & Related	$2,032,140	$15,212	($89,626)	$1,957,726	1.142	$2,235,963	$17.45
OP - Other	$1,956,016	$14,642	($98,533)	$1,872,125	1.142	$2,138,197	$16.68
Pharmacy	$3,084,170	$17	($25,350)	$3,058,837	0.976	$2,986,145	$23.30
Prof - Anesthesia	$80,958	$401		$81,359	1.018	$82,817	$0.65
Prof - Child EPSDT	$28,425	$141		$28,566	1.018	$29,078	$0.23
Prof - Evaluation & Management	$1,785,800	$8,141		$1,793,941	1.018	$1,826,087	$14.25
Prof - Maternity	$2,680	$13		$2,693	1.018	$2,741	$0.02
Prof - Other	$351,594	$1,714		$353,308	1.018	$359,639	$2.81
Prof - Psych	$374,898	$1,267	$18,891	$395,055	1.018	$402,134	$3.14
Prof - Specialist	$448,251	$2,222		$450,473	1.018	$458,545	$3.58
Prof - Vision	$156,530	$163		$156,693	1.018	$159,501	$1.24
Radiology	$189,893	$1,700		$191,593	1.135	$217,382	$1.70
Transportation/Ambulance	$474,110	$1,354		$475,464	1.135	$539,464	$4.21
Provider Incentive Payment Adjustment							$1.20
Total	$13,934,817	$97,319	($238,439)	$13,793,697		$14,532,761	$114.59
Admin Cost Adjustment							$12.49
Medallion II Capitation Rate							**$127.09**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

Section I
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

Age 21-44 Male							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$172,115	$1,347	($11,883)	$161,579	1.200	$193,939	$8.10
FQHC / RHC	$35,992	$226		$36,218	1.046	$37,871	$1.58
Home Health	$20,795	$145		$20,940	1.135	$23,762	$0.99
IP - Maternity	$0	$0		$0	0.936	$0	$0.00
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$1,649,136	$8,234	($13,354)	$1,644,016	0.936	$1,538,799	$64.27
IP - Psych	$111,952	$292	$1,025	$113,270	0.965	$109,306	$4.57
Lab	$61,674	$406	($1,392)	$60,688	1.200	$72,842	$3.04
OP - Emergency Room & Related	$1,106,473	$7,707	($48,775)	$1,065,405	1.135	$1,209,005	$50.50
OP - Other	$1,271,650	$8,858	($64,025)	$1,216,482	1.135	$1,380,445	$57.66
Pharmacy	$1,143,787	$14	($9,401)	$1,134,400	1.100	$1,247,507	$52.11
Prof - Anesthesia	$47,230	$297		$47,526	1.046	$49,696	$2.08
Prof - Child EPSDT	$4,282	$27		$4,309	1.046	$4,505	$0.19
Prof - Evaluation & Management	$653,581	$3,955		$657,536	1.046	$687,546	$28.72
Prof - Maternity	$0	$0		$0	1.046	$0	$0.00
Prof - Other	$192,707	$1,209		$193,916	1.046	$202,766	$8.47
Prof - Psych	$62,053	$230		$62,283	1.046	$65,126	$2.72
Prof - Specialist	$278,896	$1,753		$280,649	1.046	$293,458	$12.26
Prof - Vision	$26,568	$72		$26,641	1.046	$27,857	$1.16
Radiology	$137,060	$1,073		$138,133	1.200	$165,798	$6.93
Transportation/Ambulance	$123,506	$482		$123,988	1.200	$148,820	$6.22
Provider Incentive Payment Adjustment							$3.31
Total	$7,099,458	$36,328	($147,806)	$6,987,980		$7,459,049	$314.87
Admin Cost Adjustment							$28.29
Medallion II Capitation Rate							**$343.16**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 45 and Over							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$332,213	$2,601	($22,937)	$311,877	1.200	$374,338	$11.62
FQHC / RHC	$87,908	$552		$88,460	1.046	$92,498	$2.87
Home Health	$90,565	$631		$91,196	1.135	$103,487	$3.21
IP - Maternity	$5,660	$28	($46)	$5,643	0.936	$5,282	$0.16
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$3,965,032	$19,806	($32,108)	$3,952,730	0.936	$3,699,755	$114.87
IP - Psych	$195,599	$553	$1,792	$197,944	0.965	$191,016	$5.93
Lab	$169,947	$1,223	($3,839)	$167,331	1.200	$200,843	$6.24
OP - Emergency Room & Related	$1,597,452	$11,127	($70,418)	$1,538,161	1.135	$1,745,482	$54.19
OP - Other	$3,295,734	$22,956	($165,935)	$3,152,756	1.135	$3,577,699	$111.08
Pharmacy	$3,973,935	$50	($32,663)	$3,941,322	1.100	$4,334,297	$134.57
Prof - Anesthesia	$96,973	$609		$97,583	1.046	$102,037	$3.17
Prof - Child EPSDT	$10,991	$69		$11,060	1.046	$11,565	$0.36
Prof - Evaluation & Management	$1,385,748	$8,489		$1,394,237	1.046	$1,457,872	$45.26
Prof - Maternity	$4,467	$28		$4,495	1.046	$4,700	$0.15
Prof - Other	$746,397	$4,683		$751,079	1.046	$785,360	$24.38
Prof - Psych	$127,332	$594		$127,926	1.046	$133,765	$4.15
Prof - Specialist	$772,486	$4,855		$777,340	1.046	$812,819	$25.24
Prof - Vision	$58,113	$237		$58,350	1.046	$61,013	$1.89
Radiology	$385,773	$3,020		$388,793	1.200	$466,659	$14.49
Transportation/Ambulance	$213,167	$1,022		$214,189	1.200	$257,086	$7.98
Provider Incentive Payment Adjustment							$6.07
Total	$17,515,493	$83,133	($326,153)	$17,272,473		$18,417,571	$577.88
Admin Cost Adjustment							$51.93
Medallion II Capitation Rate							**$629.81**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

Section I
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)

All Age Categories							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$5,091,185	$43,931	($410,494)	$4,724,622	1.154	$5,450,519	$2.42
FQHC / RHC	$1,787,755	$10,191		$1,797,946	1.033	$1,858,090	$0.83
Home Health	$600,333	$4,321		$604,654	1.138	$688,136	$0.31
IP - Maternity	$26,580,633	$240,183	($216,108)	$26,604,708	0.961	$25,560,055	$11.35
IP - Newborn	$28,513,918	$611,038	($234,673)	$28,890,283	1.035	$29,913,439	$13.28
IP - Other	$43,642,607	$641,263	($356,816)	$43,927,053	0.995	$43,723,691	$19.41
IP - Psych	$6,075,503	$15,469	($71,929)	$6,019,043	0.986	$5,937,663	$2.64
Lab	$5,742,478	$40,235	($129,689)	$5,653,025	1.163	$6,575,628	$2.92
OP - Emergency Room & Related	$48,595,680	$352,452	($2,142,777)	$46,805,355	1.139	$53,303,748	$23.67
OP - Other	$52,808,957	$382,977	($2,659,597)	$50,532,337	1.139	$57,547,738	$25.55
Pharmacy	$62,704,530	$514	($515,387)	$62,189,657	1.023	$63,618,663	$28.25
Prof - Anesthesia	$3,880,250	$22,061		$3,902,311	1.033	$4,031,611	$1.79
Prof - Child EPSDT	$2,970,264	$14,952		$2,985,216	1.020	$3,043,477	$1.35
Prof - Evaluation & Management	$62,596,192	$315,776		$62,911,968	1.024	$64,422,573	$28.61
Prof - Maternity	$13,249,636	$78,747		$13,328,383	1.039	$13,841,823	$6.15
Prof - Other	$12,375,158	$66,216		$12,441,374	1.027	$12,777,666	$5.67
Prof - Psych	$5,523,590	$17,358	$159,112	$5,700,060	1.024	$5,838,106	$2.59
Prof - Specialist	$10,606,980	$59,143		$10,666,123	1.031	$10,995,138	$4.88
Prof - Vision	$2,755,276	$3,824		$2,759,099	1.022	$2,819,959	$1.25
Radiology	$6,614,608	$54,330		$6,668,938	1.178	$7,854,134	$3.49
Transportation/Ambulance	$9,050,525	$28,184		$9,078,710	1.153	$10,463,552	$4.65
Provider Incentive Payment Adjustment							$2.03
Total	$411,766,059	$3,003,164	($6,578,358)	$408,190,865		$430,265,409	$193.08
Admin Cost Adjustment							$19.63
Medallion II Capitation Rate							**$212.71**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age Under 1							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$551,089	$4,932	($47,570)	$508,452	1.135	$576,892	$5.18
FQHC / RHC	$603,259	$2,991		$606,249	1.018	$617,113	$5.54
Home Health	$70,171	$525		$70,696	1.142	$80,744	$0.73
IP - Maternity	$1,844	$40	($15)	$1,868	1.035	$1,935	$0.02
IP - Newborn	$21,038,923	$450,853	($173,153)	$21,316,623	1.035	$22,071,556	$198.30
IP - Other	$2,941,195	$62,828	($24,205)	$2,979,818	1.035	$3,085,349	$27.72
IP - Psych	$111,111	$16	($2,286)	$108,842	0.996	$108,377	$0.97
Lab	$301,075	$2,338	($6,805)	$296,608	1.135	$336,533	$3.02
OP - Emergency Room & Related	$1,651,234	$12,361	($72,826)	$1,590,769	1.142	$1,816,853	$16.32
OP - Other	$1,804,429	$13,507	($90,897)	$1,727,040	1.142	$1,972,491	$17.72
Pharmacy	$2,036,101	$11	($16,735)	$2,019,377	0.976	$1,971,387	$17.71
Prof - Anesthesia	$130,643	$648		$131,291	1.018	$133,644	$1.20
Prof - Child EPSDT	$683,411	$3,388		$686,799	1.018	$699,106	$6.28
Prof - Evaluation & Management	$9,820,283	$48,167		$9,868,450	1.018	$10,045,282	$90.25
Prof - Maternity	$912	$5		$917	1.018	$933	$0.01
Prof - Other	$1,834,046	$9,026		$1,843,072	1.018	$1,876,098	$16.86
Prof - Psych	$103,185	$2		$103,187	1.018	$105,036	$0.94
Prof - Specialist	$833,157	$4,130		$837,288	1.018	$852,291	$7.66
Prof - Vision	$153,335	$162		$153,498	1.018	$156,248	$1.40
Radiology	$181,191	$1,622		$182,813	1.135	$207,420	$1.86
Transportation/Ambulance	$522,449	$2,409		$524,858	1.135	$595,507	$5.35
Provider Incentive Payment Adjustment							$4.51
Total	$45,373,045	$619,960	($434,491)	$45,558,513		$47,310,795	$429.57
Admin Cost Adjustment							$46.83
Medallion II Capitation Rate							**$476.40**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 1-5							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$579,607	$5,188	($50,031)	$534,764	1.135	$606,746	$1.53
FQHC / RHC	$611,676	$3,032		$614,708	1.018	$625,723	$1.57
Home Health	$76,459	$572		$77,032	1.142	$87,980	$0.22
IP - Maternity	$0	$0		$0	1.035	$0	$0.00
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$5,093,688	$108,516	($41,917)	$5,160,287	1.035	$5,343,040	$13.43
IP - Psych	$386,837	$62	($7,957)	$378,942	0.996	$377,325	$0.95
Lab	$849,605	$6,314	($19,196)	$836,723	1.135	$949,351	$2.39
OP - Emergency Room & Related	$4,153,292	$31,090	($183,178)	$4,001,204	1.142	$4,569,867	$11.49
OP - Other	$6,529,700	$48,879	($328,929)	$6,249,649	1.142	$7,137,868	$17.94
Pharmacy	$6,446,140	$36	($52,983)	$6,393,193	0.976	$6,241,261	$15.69
Prof - Anesthesia	$415,791	$2,061		$417,852	1.018	$425,340	$1.07
Prof - Child EPSDT	$610,578	$3,027		$613,605	1.018	$624,600	$1.57
Prof - Evaluation & Management	$10,500,876	$50,193		$10,551,070	1.018	$10,740,133	$27.00
Prof - Maternity	$0	$0		$0	1.018	$0	$0.00
Prof - Other	$1,754,368	$8,504		$1,762,873	1.018	$1,794,461	$4.51
Prof - Psych	$486,276	$641		$486,916	1.018	$495,641	$1.25
Prof - Specialist	$1,128,554	$5,595		$1,134,149	1.018	$1,154,472	$2.90
Prof - Vision	$514,803	$402		$515,205	1.018	$524,437	$1.32
Radiology	$224,293	$2,007		$226,300	1.135	$256,761	$0.65
Transportation/Ambulance	$1,322,296	$3,775		$1,326,070	1.135	$1,504,567	$3.78
Provider Incentive Payment Adjustment							$1.16
Total	$41,684,838	$279,894	($684,190)	$41,280,543		$43,459,573	$110.41
Admin Cost Adjustment							$12.04
Medallion II Capitation Rate							**$122.45**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 6-14							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$527,463	$4,721	($44,013)	$488,171	1.135	$553,882	$1.14
FQHC / RHC	$509,048	$2,524		$511,572	1.018	$520,739	$1.07
Home Health	$66,478	$498		$66,976	1.142	$76,494	$0.16
IP - Maternity	$37,034	$794	($305)	$37,523	1.035	$38,851	$0.08
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$3,414,682	$72,315	($28,096)	$3,458,900	1.035	$3,581,398	$7.36
IP - Psych	$970,247	$2,159	($19,999)	$952,407	0.996	$948,343	$1.95
Lab	$864,618	$6,213	($19,530)	$851,301	1.135	$965,891	$1.99
OP - Emergency Room & Related	$3,947,194	$29,547	($174,088)	$3,802,654	1.142	$4,343,098	$8.93
OP - Other	$4,541,645	$33,997	($228,782)	$4,346,860	1.142	$4,964,649	$10.21
Pharmacy	$13,295,033	$73	($109,275)	$13,185,831	0.976	$12,872,473	$26.46
Prof - Anesthesia	$220,773	$1,094		$221,867	1.018	$225,843	$0.46
Prof - Child EPSDT	$138,949	$689		$139,638	1.018	$142,140	$0.29
Prof - Evaluation & Management	$7,837,500	$36,693		$7,874,193	1.018	$8,015,290	$16.48
Prof - Maternity	$20,817	$103		$20,920	1.018	$21,295	$0.04
Prof - Other	$1,344,522	$6,465		$1,350,987	1.018	$1,375,195	$2.83
Prof - Psych	$1,358,080	$4,348	$68,420	$1,430,848	1.018	$1,456,487	$2.99
Prof - Specialist	$1,017,954	$5,046		$1,023,001	1.018	$1,041,332	$2.14
Prof - Vision	$644,540	$583		$645,123	1.018	$656,683	$1.35
Radiology	$382,818	$3,426		$386,244	1.135	$438,235	$0.90
Transportation/Ambulance	$1,509,370	$3,346		$1,512,716	1.135	$1,716,336	$3.53
Provider Incentive Payment Adjustment							$0.96
Total	$42,648,765	$214,635	($555,668)	$42,307,732		$43,954,655	$91.31
Admin Cost Adjustment							$9.95
Medallion II Capitation Rate							**$101.27**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 15-20 Female							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$110,888	$992	($9,253)	$102,628	1.135	$116,442	$1.09
FQHC / RHC	$383,036	$1,899		$384,934	1.018	$391,832	$3.66
Home Health	$57,834	$433		$58,267	1.142	$66,548	$0.62
IP - Maternity	$4,636,927	$99,367	($38,163)	$4,698,132	1.035	$4,864,517	$45.46
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$1,722,365	$36,710	($14,174)	$1,744,901	1.035	$1,806,697	$16.88
IP - Psych	$483,952	$1,715	($9,989)	$475,679	0.996	$473,649	$4.43
Lab	$795,400	$6,780	($17,991)	$784,190	1.135	$889,746	$8.32
OP - Emergency Room & Related	$2,369,763	$17,739	($104,516)	$2,282,986	1.142	$2,607,451	$24.37
OP - Other	$2,812,796	$21,056	($141,693)	$2,692,159	1.142	$3,074,777	$28.74
Pharmacy	$3,260,343	$18	($26,798)	$3,233,563	0.976	$3,156,718	$29.50
Prof - Anesthesia	$352,078	$1,745		$353,823	1.018	$360,163	$3.37
Prof - Child EPSDT	$93,596	$464		$94,060	1.018	$95,745	$0.89
Prof - Evaluation & Management	$2,936,390	$14,084		$2,950,474	1.018	$3,003,343	$28.07
Prof - Maternity	$2,696,244	$13,367		$2,709,611	1.018	$2,758,164	$25.78
Prof - Other	$639,530	$3,126		$642,656	1.018	$654,171	$6.11
Prof - Psych	$313,881	$1,021	$15,814	$330,716	1.018	$336,642	$3.15
Prof - Specialist	$469,970	$2,330		$472,300	1.018	$480,763	$4.49
Prof - Vision	$143,013	$136		$143,149	1.018	$145,714	$1.36
Radiology	$679,625	$6,083		$685,708	1.135	$778,008	$7.27
Transportation/Ambulance	$463,210	$1,882		$465,092	1.135	$527,696	$4.93
Provider Incentive Payment Adjustment							$2.64
Total	$25,420,841	$230,946	($346,761)	$25,305,026		$26,588,788	$251.12
Admin Cost Adjustment							$27.38
Medallion II Capitation Rate							**$278.50**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 21-44 Female							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$728,036	$5,700	($50,265)	$683,471	1.200	$820,352	$4.66
FQHC / RHC	$928,064	$5,832		$933,896	1.046	$976,521	$5.54
Home Health	$228,099	$1,589		$229,688	1.135	$260,646	$1.48
IP - Maternity	$12,370,588	$61,820	($100,174)	$12,332,235	0.936	$11,542,972	$65.53
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$8,769,335	$43,754	($71,011)	$8,742,078	0.936	$8,182,585	$46.45
IP - Psych	$769,580	$2,052	$7,049	$778,682	0.965	$751,428	$4.27
Lab	$1,842,925	$13,930	($41,644)	$1,815,212	1.200	$2,178,751	$12.37
OP - Emergency Room & Related	$7,512,395	$52,327	($331,157)	$7,233,565	1.135	$8,208,538	$46.60
OP - Other	$11,195,582	$77,982	($563,678)	$10,709,886	1.135	$12,153,413	$68.99
Pharmacy	$11,855,684	$149	($97,446)	$11,758,387	1.100	$12,930,772	$73.41
Prof - Anesthesia	$1,006,097	$6,323		$1,012,420	1.046	$1,058,628	$6.01
Prof - Child EPSDT	$148,310	$932		$149,242	1.046	$156,054	$0.89
Prof - Evaluation & Management	$6,623,031	$40,585		$6,663,616	1.046	$6,967,753	$39.55
Prof - Maternity	$6,578,407	$41,342		$6,619,749	1.046	$6,921,884	$39.29
Prof - Other	$1,684,867	$10,479		$1,695,346	1.046	$1,772,724	$10.06
Prof - Psych	$584,335	$2,645		$586,980	1.046	$613,770	$3.48
Prof - Specialist	$2,641,716	$16,602		$2,658,318	1.046	$2,779,647	$15.78
Prof - Vision	$196,710	$396		$197,107	1.046	$206,103	$1.17
Radiology	$2,284,105	$17,882		$2,301,987	1.200	$2,763,014	$15.69
Transportation/Ambulance	$1,080,946	$5,311		$1,086,257	1.200	$1,303,806	$7.40
Provider Incentive Payment Adjustment							$4.97
Total	$79,028,813	$407,632	($1,248,325)	$78,188,120		$82,549,362	$473.59
Admin Cost Adjustment							$42.56
Medallion II Capitation Rate							**$516.15**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 15-20 Male							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$110,015	$985	($9,180)	$101,820	1.135	$115,525	$1.45
FQHC / RHC	$85,834	$426		$86,259	1.018	$87,805	$1.10
Home Health	$16,480	$123		$16,603	1.142	$18,963	$0.24
IP - Maternity	$0	$0		$0	1.035	$0	$0.00
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$894,980	$19,034	($7,365)	$906,648	1.035	$938,758	$11.79
IP - Psych	$218,916	$626	($4,515)	$215,026	0.996	$214,109	$2.69
Lab	$141,915	$1,019	($3,206)	$139,729	1.135	$158,537	$1.99
OP - Emergency Room & Related	$1,093,373	$8,185	($48,222)	$1,053,335	1.142	$1,203,038	$15.11
OP - Other	$1,075,946	$8,054	($54,200)	$1,029,800	1.142	$1,176,158	$14.77
Pharmacy	$2,195,270	$12	($18,044)	$2,177,239	0.976	$2,125,497	$26.69
Prof - Anesthesia	$37,729	$187		$37,916	1.018	$38,596	$0.48
Prof - Child EPSDT	$10,353	$51		$10,404	1.018	$10,591	$0.13
Prof - Evaluation & Management	$1,159,905	$5,397		$1,165,302	1.018	$1,186,183	$14.89
Prof - Maternity	$0	$0		$0	1.018	$0	$0.00
Prof - Other	$221,249	$1,066		$222,315	1.018	$226,299	$2.84
Prof - Psych	$216,652	$678	$10,914	$228,244	1.018	$232,334	$2.92
Prof - Specialist	$261,646	$1,297		$262,944	1.018	$267,655	$3.36
Prof - Vision	$99,786	$66		$99,852	1.018	$101,641	$1.28
Radiology	$117,453	$1,051		$118,504	1.135	$134,456	$1.69
Transportation/Ambulance	$269,678	$734		$270,412	1.135	$306,811	$3.85
Provider Incentive Payment Adjustment							$1.14
Total	$8,227,179	$48,991	($133,817)	$8,142,353		$8,542,955	$108.41
Admin Cost Adjustment							$11.82
Medallion II Capitation Rate							**$120.23**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 21-44 Male							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$160,632	$1,258	($11,090)	$150,799	1.200	$181,000	$9.00
FQHC / RHC	$49,517	$311		$49,828	1.046	$52,103	$2.59
Home Health	$12,639	$88		$12,727	1.135	$14,443	$0.72
IP - Maternity	$0	$0		$0	0.936	$0	$0.00
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$1,598,301	$7,981	($12,943)	$1,593,339	0.936	$1,491,365	$74.16
IP - Psych	$155,373	$476	$1,424	$157,273	0.965	$151,768	$7.55
Lab	$95,748	$691	($2,163)	$94,276	1.200	$113,157	$5.63
OP - Emergency Room & Related	$906,400	$6,313	($39,955)	$872,758	1.135	$990,392	$49.25
OP - Other	$1,010,512	$7,039	($50,878)	$966,673	1.135	$1,096,966	$54.55
Pharmacy	$1,528,984	$19	($12,567)	$1,516,436	1.100	$1,667,634	$82.92
Prof - Anesthesia	$35,768	$225		$35,993	1.046	$37,636	$1.87
Prof - Child EPSDT	$3,113	$20		$3,133	1.046	$3,276	$0.16
Prof - Evaluation & Management	$625,725	$3,806		$629,531	1.046	$658,264	$32.73
Prof - Maternity	$0	$0		$0	1.046	$0	$0.00
Prof - Other	$157,741	$975		$158,716	1.046	$165,960	$8.25
Prof - Psych	$58,758	$271		$59,029	1.046	$61,723	$3.07
Prof - Specialist	$270,335	$1,699		$272,034	1.046	$284,450	$14.14
Prof - Vision	$24,413	$49		$24,462	1.046	$25,579	$1.27
Radiology	$151,955	$1,190		$153,145	1.200	$183,816	$9.14
Transportation/Ambulance	$116,380	$576		$116,956	1.200	$140,380	$6.98
Provider Incentive Payment Adjustment							$3.86
Total	$6,962,294	$32,986	($128,172)	$6,867,108		$7,319,910	$367.84
Admin Cost Adjustment							$33.06
Medallion II Capitation Rate							**$400.89**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 45 and Over							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$204,854	$1,604	($14,144)	$192,314	1.200	$230,830	$12.52
FQHC / RHC	$105,363	$662		$106,025	1.046	$110,864	$6.01
Home Health	$42,995	$299		$43,294	1.135	$49,130	$2.66
IP - Maternity	$1,925	$10	($16)	$1,919	0.936	$1,797	$0.10
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$2,189,608	$10,935	($17,731)	$2,182,811	0.936	$2,043,111	$110.80
IP - Psych	$139,414	$413	$1,277	$141,104	0.965	$136,166	$7.38
Lab	$162,413	$1,220	($3,670)	$159,963	1.200	$192,000	$10.41
OP - Emergency Room & Related	$654,876	$4,561	($28,868)	$630,570	1.135	$715,561	$38.81
OP - Other	$2,114,242	$14,727	($106,448)	$2,022,520	1.135	$2,295,125	$124.47
Pharmacy	$2,857,517	$36	($23,487)	$2,834,066	1.100	$3,116,640	$169.02
Prof - Anesthesia	$58,240	$366		$58,606	1.046	$61,281	$3.32
Prof - Child EPSDT	$11,578	$73		$11,651	1.046	$12,182	$0.66
Prof - Evaluation & Management	$818,202	$5,037		$823,239	1.046	$860,813	$46.68
Prof - Maternity	$1,646	$10		$1,656	1.046	$1,732	$0.09
Prof - Other	$416,484	$2,608		$419,092	1.046	$438,220	$23.77
Prof - Psych	$89,045	$446		$89,492	1.046	$93,576	$5.07
Prof - Specialist	$477,945	$3,004		$480,949	1.046	$502,900	$27.27
Prof - Vision	$33,262	$123		$33,386	1.046	$34,910	$1.89
Radiology	$227,203	$1,779		$228,982	1.200	$274,841	$14.91
Transportation/Ambulance	$192,661	$1,171		$193,832	1.200	$232,651	$12.62
Provider Incentive Payment Adjustment							$6.57
Total	$10,799,474	$49,084	($193,086)	$10,655,473		$11,404,330	$625.06
Admin Cost Adjustment							$56.17
Medallion II Capitation Rate							**$681.22**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

All Age Categories							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,972,584	$25,379	($235,545)	$2,762,417	1.159	$3,201,668	$2.29
FQHC / RHC	$3,275,796	$17,677		$3,293,473	1.027	$3,382,699	$2.42
Home Health	$571,155	$4,128		$575,283	1.138	$654,947	$0.47
IP - Maternity	$17,048,319	$162,030	($138,672)	$17,071,677	0.964	$16,450,071	$11.78
IP - Newborn	$21,038,923	$450,853	($173,153)	$21,316,623	1.035	$22,071,556	$15.80
IP - Other	$26,624,151	$362,073	($217,441)	$26,768,784	0.989	$26,472,304	$18.95
IP - Psych	$3,235,429	$7,520	($34,995)	$3,207,954	0.985	$3,161,165	$2.26
Lab	$5,053,699	$38,506	($114,203)	$4,978,002	1.162	$5,783,966	$4.14
OP - Emergency Room & Related	$22,288,528	$162,123	($982,811)	$21,467,841	1.139	$24,454,798	$17.51
OP - Other	$31,084,853	$225,240	($1,565,505)	$29,744,588	1.139	$33,871,446	$24.25
Pharmacy	$43,475,071	$355	($357,334)	$43,118,092	1.022	$44,082,382	$31.56
Prof - Anesthesia	$2,257,120	$12,649		$2,269,769	1.031	$2,341,130	$1.68
Prof - Child EPSDT	$1,699,889	$8,643		$1,708,532	1.021	$1,743,694	$1.25
Prof - Evaluation & Management	$40,321,912	$203,962		$40,525,874	1.023	$41,477,061	$29.69
Prof - Maternity	$9,298,027	$54,826		$9,352,853	1.038	$9,704,009	$6.95
Prof - Other	$8,052,808	$42,249		$8,095,057	1.026	$8,303,130	$5.94
Prof - Psych	$3,210,211	$10,052	$95,148	$3,315,411	1.024	$3,395,210	$2.43
Prof - Specialist	$7,101,278	$39,703		$7,140,981	1.031	$7,363,510	$5.27
Prof - Vision	$1,809,863	$1,918		$1,811,781	1.022	$1,851,314	$1.33
Radiology	$4,248,643	$35,040		$4,283,683	1.176	$5,036,551	$3.61
Transportation/Ambulance	$5,476,990	$19,204		$5,496,193	1.151	$6,327,754	$4.53
Provider Incentive Payment Adjustment							$2.06
Total	$260,145,249	$1,884,129	($3,724,510)	$258,304,868		$271,130,367	$196.15
Admin Cost Adjustment							$19.98
Medallion II Capitation Rate							**$216.13**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age Under 1							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$760,942	$6,811	($65,684)	$702,069	1.135	$796,571	$4.05
FQHC / RHC	$233,478	$1,157		$234,636	1.018	$238,840	$1.21
Home Health	$168,331	$1,260		$169,591	1.142	$193,693	$0.98
IP - Maternity	$0	$0		$0	1.035	$0	$0.00
IP - Newborn	$40,244,308	$862,413	($331,216)	$40,775,506	1.035	$42,219,581	$214.57
IP - Other	$6,247,991	$133,787	($51,421)	$6,330,357	1.035	$6,554,548	$33.31
IP - Psych	$229,462	$0	($4,719)	$224,743	0.996	$223,784	$1.14
Lab	$404,000	$1,947	($9,104)	$396,842	1.135	$450,260	$2.29
OP - Emergency Room & Related	$4,162,687	$31,160	($183,592)	$4,010,255	1.142	$4,580,204	$23.28
OP - Other	$4,019,737	$30,090	($202,491)	$3,847,336	1.142	$4,394,130	$22.33
Pharmacy	$3,239,469	$18	($26,626)	$3,212,861	0.976	$3,136,508	$15.94
Prof - Anesthesia	$326,445	$1,618		$328,063	1.018	$333,942	$1.70
Prof - Child EPSDT	$1,553,181	$7,700		$1,560,881	1.018	$1,588,850	$8.07
Prof - Evaluation & Management	$19,122,366	$93,948		$19,216,314	1.018	$19,560,649	$99.41
Prof - Maternity	$12,462	$62		$12,524	1.018	$12,748	$0.06
Prof - Other	$2,496,994	$12,372		$2,509,366	1.018	$2,554,331	$12.98
Prof - Psych	$219,608	$1		$219,609	1.018	$223,544	$1.14
Prof - Specialist	$1,645,229	$8,156		$1,653,385	1.018	$1,683,012	$8.55
Prof - Vision	$261,541	$259		$261,800	1.018	$266,491	$1.35
Radiology	$284,435	$2,546		$286,981	1.135	$325,610	$1.65
Transportation/Ambulance	$685,998	$1,318		$687,316	1.135	$779,832	$3.96
Provider Incentive Payment Adjustment							$4.86
Total	$86,318,663	$1,196,624	($874,854)	$86,640,433		$90,117,130	$462.86
Admin Cost Adjustment							$50.46
Medallion II Capitation Rate							**$513.31**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 1-5							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,024,260	$9,167	($88,413)	$945,014	1.135	$1,072,218	$1.54
FQHC / RHC	$233,349	$1,157		$234,506	1.018	$238,708	$0.34
Home Health	$38,392	$287		$38,679	1.142	$44,177	$0.06
IP - Maternity	$0	$0		$0	1.035	$0	$0.00
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$6,927,150	$148,072	($57,008)	$7,018,214	1.035	$7,266,766	$10.44
IP - Psych	$892,328	$112	($18,355)	$874,086	0.996	$870,356	$1.25
Lab	$1,439,708	$6,869	($32,442)	$1,414,135	1.135	$1,604,486	$2.31
OP - Emergency Room & Related	$10,252,742	$76,748	($452,189)	$9,877,301	1.142	$11,281,092	$16.21
OP - Other	$11,168,471	$83,603	($562,604)	$10,689,471	1.142	$12,208,689	$17.54
Pharmacy	$9,726,126	$54	($79,942)	$9,646,238	0.976	$9,416,997	$13.53
Prof - Anesthesia	$622,155	$3,084		$625,240	1.018	$636,443	$0.91
Prof - Child EPSDT	$1,352,513	$6,705		$1,359,218	1.018	$1,383,573	$1.99
Prof - Evaluation & Management	$17,891,664	$85,904		$17,977,568	1.018	$18,299,706	$26.30
Prof - Maternity	$0	$0		$0	1.018	$0	$0.00
Prof - Other	$4,323,113	$21,446		$4,344,559	1.018	$4,422,409	$6.36
Prof - Psych	$1,031,175	$998		$1,032,173	1.018	$1,050,668	$1.51
Prof - Specialist	$1,907,898	$9,458		$1,917,357	1.018	$1,951,713	$2.80
Prof - Vision	$862,085	$603		$862,688	1.018	$878,147	$1.26
Radiology	$341,226	$3,054		$344,280	1.135	$390,622	$0.56
Transportation/Ambulance	$2,186,950	$2,268		$2,189,217	1.135	$2,483,899	$3.57
Provider Incentive Payment Adjustment							$1.15
Total	$72,221,304	$459,590	($1,290,953)	$71,389,942		$75,500,669	$109.65
Admin Cost Adjustment							$11.95
Medallion II Capitation Rate							**$121.60**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 6-14							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$972,512	$8,704	($81,148)	$900,067	1.135	$1,021,222	$1.13
FQHC / RHC	$241,027	$1,195		$242,221	1.018	$246,562	$0.27
Home Health	$20,399	$153		$20,551	1.142	$23,472	$0.03
IP - Maternity	$109,881	$2,355	($904)	$111,331	1.035	$115,274	$0.13
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$4,895,914	$104,388	($40,290)	$4,960,012	1.035	$5,135,672	$5.66
IP - Psych	$2,046,598	$3,809	($42,170)	$2,008,236	0.996	$1,999,667	$2.20
Lab	$1,566,065	$5,966	($35,256)	$1,536,775	1.135	$1,743,634	$1.92
OP - Emergency Room & Related	$8,790,902	$65,805	($387,715)	$8,468,992	1.142	$9,672,630	$10.66
OP - Other	$9,980,983	$74,714	($502,785)	$9,552,912	1.142	$10,910,600	$12.02
Pharmacy	$22,715,015	$125	($186,701)	$22,528,440	0.976	$21,993,058	$24.23
Prof - Anesthesia	$422,333	$2,094		$424,426	1.018	$432,031	$0.48
Prof - Child EPSDT	$396,200	$1,964		$398,164	1.018	$405,299	$0.45
Prof - Evaluation & Management	$14,077,646	$66,420		$14,144,066	1.018	$14,397,512	$15.86
Prof - Maternity	$51,979	$258		$52,237	1.018	$53,173	$0.06
Prof - Other	$4,906,321	$24,398		$4,930,719	1.018	$5,019,072	$5.53
Prof - Psych	$2,763,954	$7,908	$139,201	$2,911,062	1.018	$2,963,226	$3.26
Prof - Specialist	$1,867,631	$9,259		$1,876,890	1.018	$1,910,522	$2.10
Prof - Vision	$1,167,445	$1,006		$1,168,451	1.018	$1,189,388	$1.31
Radiology	$575,612	$5,152		$580,764	1.135	$658,938	$0.73
Transportation/Ambulance	$2,764,354	$1,660		$2,766,014	1.135	$3,138,335	$3.46
Provider Incentive Payment Adjustment							$0.97
Total	$80,332,769	$387,331	($1,137,769)	$79,582,331		$83,029,286	$92.45
Admin Cost Adjustment							$10.08
Medallion II Capitation Rate							**$102.52**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 15-20 Female							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$210,802	$1,887	($17,590)	$195,098	1.135	$221,360	$1.11
FQHC / RHC	$291,893	$1,447		$293,340	1.018	$298,596	$1.50
Home Health	$47,895	$359		$48,253	1.142	$55,111	$0.28
IP - Maternity	$7,927,351	$169,879	($65,243)	$8,031,986	1.035	$8,316,441	$41.66
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$1,559,969	$33,309	($12,838)	$1,580,440	1.035	$1,636,412	$8.20
IP - Psych	$588,995	$1,443	($12,143)	$578,295	0.996	$575,828	$2.88
Lab	$635,004	$3,896	($14,329)	$624,571	1.135	$708,642	$3.55
OP - Emergency Room & Related	$5,773,736	$43,220	($254,646)	$5,562,311	1.142	$6,352,842	$31.82
OP - Other	$4,360,513	$32,641	($219,658)	$4,173,496	1.142	$4,766,645	$23.88
Pharmacy	$5,152,499	$28	($42,350)	$5,110,177	0.976	$4,988,735	$24.99
Prof - Anesthesia	$859,922	$4,263		$864,185	1.018	$879,670	$4.41
Prof - Child EPSDT	$241,845	$1,199		$243,044	1.018	$247,399	$1.24
Prof - Evaluation & Management	$4,370,011	$20,941		$4,390,952	1.018	$4,469,633	$22.39
Prof - Maternity	$4,430,794	$21,966		$4,452,760	1.018	$4,532,548	$22.71
Prof - Other	$1,226,185	$6,099		$1,232,284	1.018	$1,254,366	$6.28
Prof - Psych	$538,242	$1,357	$27,098	$566,696	1.018	$576,851	$2.89
Prof - Specialist	$800,564	$3,969		$804,533	1.018	$818,950	$4.10
Prof - Vision	$258,922	$233		$259,155	1.018	$263,798	$1.32
Radiology	$1,172,227	$10,492		$1,182,719	1.135	$1,341,920	$6.72
Transportation/Ambulance	$727,768	$1,398		$729,167	1.135	$827,317	$4.14
Provider Incentive Payment Adjustment							$2.29
Total	$41,175,137	$360,024	($611,698)	$40,923,464		$43,133,065	$218.36
Admin Cost Adjustment							$23.80
Medallion II Capitation Rate							**$242.17**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 21-44 Female							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,592,230	$12,465	($109,931)	$1,494,765	1.200	$1,794,127	$4.66
FQHC / RHC	$1,194,167	$7,505		$1,201,672	1.046	$1,256,518	$3.27
Home Health	$255,632	$1,781		$257,413	1.135	$292,108	$0.76
IP - Maternity	$25,221,694	$126,042	($204,238)	$25,143,497	0.936	$23,534,313	$61.17
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$11,391,959	$56,879	($92,249)	$11,356,590	0.936	$10,629,768	$27.63
IP - Psych	$1,226,202	$2,514	$11,225	$1,239,942	0.965	$1,196,544	$3.11
Lab	$1,602,470	$9,603	($36,154)	$1,575,919	1.200	$1,891,534	$4.92
OP - Emergency Room & Related	$20,820,559	$145,024	($917,799)	$20,047,784	1.135	$22,749,915	$59.13
OP - Other	$19,244,960	$134,049	($968,950)	$18,410,058	1.135	$20,891,449	$54.30
Pharmacy	$19,974,930	$251	($164,180)	$19,811,001	1.100	$21,786,282	$56.63
Prof - Anesthesia	$2,870,724	$18,041		$2,888,765	1.046	$3,020,612	$7.85
Prof - Child EPSDT	$327,843	$2,060		$329,903	1.046	$344,961	$0.90
Prof - Evaluation & Management	$12,291,185	$75,319		$12,366,503	1.046	$12,930,929	$33.61
Prof - Maternity	$14,088,105	$88,536		$14,176,641	1.046	$14,823,684	$38.53
Prof - Other	$4,609,761	$28,992		$4,638,753	1.046	$4,850,472	$12.61
Prof - Psych	$1,206,109	$4,619		$1,210,728	1.046	$1,265,988	$3.29
Prof - Specialist	$5,231,758	$32,879		$5,264,636	1.046	$5,504,922	$14.31
Prof - Vision	$339,131	$757		$339,888	1.046	$355,401	$0.92
Radiology	$4,943,512	$38,702		$4,982,214	1.200	$5,980,020	$15.54
Transportation/Ambulance	$1,568,061	$3,815		$1,571,876	1.200	$1,886,682	$4.90
Provider Incentive Payment Adjustment							$4.33
Total	$150,000,990	$789,833	($2,482,277)	$148,308,546		$156,986,228	$412.37
Admin Cost Adjustment							$37.06
Medallion II Capitation Rate							**$449.43**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 15-20 Male							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$265,932	$2,380	($22,190)	$246,122	1.135	$279,252	$1.92
FQHC / RHC	$34,310	$170		$34,480	1.018	$35,098	$0.24
Home Health	$22,483	$168		$22,652	1.142	$25,871	$0.18
IP - Maternity	$2,444	$52	($20)	$2,476	1.035	$2,564	$0.02
IP - Newborn	$0	$0		$0	1.035	$0	$0.00
IP - Other	$2,159,702	$46,194	($17,774)	$2,188,122	1.035	$2,265,615	$15.61
IP - Psych	$398,387	$901	($8,212)	$391,076	0.996	$389,407	$2.68
Lab	$225,764	$715	($5,079)	$221,400	1.135	$251,202	$1.73
OP - Emergency Room & Related	$2,078,063	$15,556	($91,651)	$2,001,968	1.142	$2,286,493	$15.76
OP - Other	$2,534,776	$18,974	($127,688)	$2,426,063	1.142	$2,770,862	$19.10
Pharmacy	$3,494,325	$19	($28,721)	$3,465,624	0.976	$3,383,264	$23.32
Prof - Anesthesia	$98,336	$487		$98,823	1.018	$100,594	$0.69
Prof - Child EPSDT	$33,411	$166		$33,576	1.018	$34,178	$0.24
Prof - Evaluation & Management	$1,936,749	$9,086		$1,945,835	1.018	$1,980,702	$13.65
Prof - Maternity	$2,497	$12		$2,509	1.018	$2,554	$0.02
Prof - Other	$1,402,819	$6,972		$1,409,792	1.018	$1,435,054	$9.89
Prof - Psych	$394,642	$992	$19,868	$415,502	1.018	$422,948	$2.91
Prof - Specialist	$509,499	$2,526		$512,025	1.018	$521,200	$3.59
Prof - Vision	$182,279	$140		$182,419	1.018	$185,688	$1.28
Radiology	$171,211	$1,532		$172,743	1.135	$195,995	$1.35
Transportation/Ambulance	$475,244	$516		$475,760	1.135	$539,800	$3.72
Provider Incentive Payment Adjustment							$1.25
Total	$16,422,872	$107,560	($281,466)	$16,248,966		$17,108,339	$119.16
Admin Cost Adjustment							$12.99
Medallion II Capitation Rate							**$132.15**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 21-44 Male							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$223,320	$1,748	($15,418)	$209,649	1.200	$251,637	$12.50
FQHC / RHC	$16,960	$107		$17,067	1.046	$17,846	$0.89
Home Health	$13,824	$96		$13,920	1.135	$15,797	$0.78
IP - Maternity	$0	$0		$0	0.936	$0	$0.00
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$1,323,652	$6,613	($10,719)	$1,319,546	0.936	$1,235,095	$61.37
IP - Psych	$85,656	$212	$784	$86,653	0.965	$83,620	$4.16
Lab	$39,848	$161	($897)	$39,111	1.200	$46,945	$2.33
OP - Emergency Room & Related	$919,763	$6,407	($40,544)	$885,625	1.135	$1,004,994	$49.94
OP - Other	$984,555	$6,858	($49,571)	$941,842	1.135	$1,068,788	$53.11
Pharmacy	$1,153,558	$15	($9,481)	$1,144,092	1.100	$1,258,165	$62.52
Prof - Anesthesia	$43,717	$275		$43,992	1.046	$46,000	$2.29
Prof - Child EPSDT	$3,958	$25		$3,983	1.046	$4,165	$0.21
Prof - Evaluation & Management	$573,378	$3,499		$576,877	1.046	$603,207	$29.97
Prof - Maternity	$0	$0		$0	1.046	$0	$0.00
Prof - Other	$179,392	$1,129		$180,521	1.046	$188,760	$9.38
Prof - Psych	$47,614	$157		$47,770	1.046	$49,951	$2.48
Prof - Specialist	$267,956	$1,684		$269,640	1.046	$281,947	$14.01
Prof - Vision	$22,500	$67		$22,567	1.046	$23,597	$1.17
Radiology	$120,798	$946		$121,743	1.200	$146,125	$7.26
Transportation/Ambulance	$79,127	$183		$79,310	1.200	$95,194	$4.73
Provider Incentive Payment Adjustment							$3.39
Total	$6,099,578	$30,180	($125,846)	$6,003,912		$6,421,832	$322.48
Admin Cost Adjustment							$28.98
Medallion II Capitation Rate							**$351.46**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

Age 45 and Over							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$446,464	$3,495	($30,825)	$419,134	1.200	$503,076	$16.01
FQHC / RHC	$223,948	$1,407		$225,356	1.046	$235,641	$7.50
Home Health	$73,347	$511		$73,858	1.135	$83,813	$2.67
IP - Maternity	$9,935	$50	($80)	$9,904	0.936	$9,270	$0.29
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$3,088,962	$15,432	($25,014)	$3,079,381	0.936	$2,882,301	$91.72
IP - Psych	$117,617	$265	$1,077	$118,960	0.965	$114,796	$3.65
Lab	$124,712	$735	($2,813)	$122,633	1.200	$147,193	$4.68
OP - Emergency Room & Related	$1,781,205	$12,407	($78,518)	$1,715,093	1.135	$1,946,261	$61.93
OP - Other	$3,647,744	$25,408	($183,658)	$3,489,494	1.135	$3,959,824	$126.00
Pharmacy	$4,207,491	$53	($34,583)	$4,172,961	1.100	$4,589,031	$146.03
Prof - Anesthesia	$127,593	$802		$128,395	1.046	$134,255	$4.27
Prof - Child EPSDT	$16,087	$101		$16,188	1.046	$16,926	$0.54
Prof - Evaluation & Management	$1,602,924	$9,917		$1,612,841	1.046	$1,686,453	$53.66
Prof - Maternity	$5,107	$32		$5,139	1.046	$5,374	$0.17
Prof - Other	$923,212	$5,805		$929,017	1.046	$971,419	$30.91
Prof - Psych	$132,982	$594		$133,577	1.046	$139,673	$4.44
Prof - Specialist	$886,774	$5,573		$892,347	1.046	$933,075	$29.69
Prof - Vision	$63,590	$289		$63,879	1.046	$66,795	$2.13
Radiology	$437,662	$3,426		$441,088	1.200	$529,427	$16.85
Transportation/Ambulance	$140,169	$400		$140,569	1.200	$168,721	$5.37
Provider Incentive Payment Adjustment							$6.46
Total	$18,057,525	$86,703	($354,414)	$17,789,814		$19,123,326	$614.98
Admin Cost Adjustment							$55.26
Medallion II Capitation Rate							**$670.24**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Low Income Families with Children (LIFC)

Section I
Exhibit 4a

All Age Categories							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$5,496,461	$46,658	($431,200)	$5,111,919	1.162	$5,939,462	$2.30
FQHC / RHC	$2,469,132	$14,145		$2,483,277	1.034	$2,567,809	$0.99
Home Health	$640,303	$4,615		$644,917	1.138	$734,042	$0.28
IP - Maternity	$33,271,304	$298,377	($270,487)	$33,299,195	0.960	$31,977,863	$12.39
IP - Newborn	$40,244,308	$862,413	($331,216)	$40,775,506	1.035	$42,219,581	$16.36
IP - Other	$37,595,301	$544,673	($307,311)	$37,832,663	0.994	$37,606,178	$14.57
IP - Psych	$5,585,246	$9,257	($72,513)	$5,521,990	0.988	$5,454,001	$2.11
Lab	$6,037,569	$29,893	($136,075)	$5,931,387	1.154	$6,843,895	$2.65
OP - Emergency Room & Related	$54,579,657	$396,327	($2,406,655)	$52,569,329	1.139	$59,874,432	$23.20
OP - Other	$55,941,738	$406,338	($2,817,404)	$53,530,671	1.139	$60,970,988	$23.62
Pharmacy	$69,663,413	$563	($572,584)	$69,091,392	1.021	$70,552,040	$27.33
Prof - Anesthesia	$5,371,225	$30,664		$5,401,890	1.034	$5,583,549	$2.16
Prof - Child EPSDT	$3,925,037	$19,920		$3,944,957	1.020	$4,025,352	$1.56
Prof - Evaluation & Management	$71,865,922	$365,034		$72,230,956	1.024	$73,928,792	$28.64
Prof - Maternity	$18,590,944	$110,866		$18,701,810	1.039	$19,430,081	$7.53
Prof - Other	$20,067,797	$107,213		$20,175,010	1.026	$20,695,882	$8.02
Prof - Psych	$6,334,325	$16,625	$186,168	$6,537,118	1.024	$6,692,848	$2.59
Prof - Specialist	$13,117,309	$73,503		$13,190,813	1.031	$13,605,340	$5.27
Prof - Vision	$3,157,493	$3,354		$3,160,847	1.022	$3,229,305	$1.25
Radiology	$8,046,683	$65,849		$8,112,532	1.179	$9,568,658	$3.71
Transportation/Ambulance	$8,627,670	$11,558		$8,639,228	1.148	$9,919,780	$3.84
Provider Incentive Payment Adjustment							$2.02
Total	$470,628,839	$3,417,846	($7,159,277)	$466,887,408		$491,419,875	$192.40
Admin Cost Adjustment							$19.60
Medallion II Capitation Rate							**$212.00**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$201,886	$2,939	($16,665)	$188,159	1.114	$209,575	$138.52
FQHC / RHC	$24,285	$270		$24,555	1.097	$26,948	$17.81
Home Health	$120,862	$811		$121,673	1.176	$143,123	$94.60
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$439,656	$4,342	($3,578)	$440,421	1.069	$470,734	$311.13
IP - Other	$519,592	$5,131	($4,228)	$520,496	1.069	$556,320	$367.69
IP - Psych	$22,010		($453)	$21,557	0.940	$20,264	$13.39
Lab	$8,587	$113	($168)	$8,533	1.114	$9,504	$6.28
OP - Emergency Room & Related	$63,764	$428	($2,631)	$61,561	1.176	$72,414	$47.86
OP - Other	$443,027	$2,973	($22,300)	$423,700	1.176	$498,397	$329.41
Pharmacy	$462,526	$5	($4,594)	$457,937	1.071	$490,419	$324.14
Prof - Anesthesia	$19,716	$219		$19,935	1.097	$21,877	$14.46
Prof - Child EPSDT	$8,576	$95		$8,672	1.097	$9,517	$6.29
Prof - Evaluation & Management	$310,204	$3,432		$313,636	1.097	$344,200	$227.49
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$439,334	$4,881		$444,215	1.097	$487,503	$322.21
Prof - Psych	$6,062	$3		$6,065	1.097	$6,656	$4.40
Prof - Specialist	$66,197	$736		$66,932	1.097	$73,455	$48.55
Prof - Vision	$8,751	$79		$8,830	1.097	$9,691	$6.40
Radiology	$12,152	$177		$12,329	1.114	$13,732	$9.08
Transportation/Ambulance	$11,352	$112		$11,464	1.114	$12,769	$8.44
Provider Incentive Payment Adjustment							$24.40
Total	$3,188,539	$26,748	($54,616)	$3,160,671		$3,477,098	$2,322.54
Admin Cost Adjustment							$186.28
Medallion II Capitation Rate							**$2,508.83**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 1-5							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$484,119	$7,047	($39,963)	$451,203	1.114	$502,557	$90.78
FQHC / RHC	$1,323	$15		$1,338	1.097	$1,468	$0.27
Home Health	$28,338	$190		$28,528	1.176	$33,558	$6.06
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$991,485	$9,793	($8,068)	$993,209	1.069	$1,061,570	$191.76
IP - Psych	$3,864		($79)	$3,784	0.940	$3,557	$0.64
Lab	$15,974	$183	($312)	$15,846	1.114	$17,649	$3.19
OP - Emergency Room & Related	$151,806	$1,019	($6,263)	$146,562	1.176	$172,401	$31.14
OP - Other	$1,480,685	$9,938	($74,531)	$1,416,092	1.176	$1,665,745	$300.89
Pharmacy	$856,664	$10	($8,509)	$848,164	1.071	$908,324	$164.08
Prof - Anesthesia	$45,720	$508		$46,228	1.097	$50,733	$9.16
Prof - Child EPSDT	$9,141	$102		$9,242	1.097	$10,143	$1.83
Prof - Evaluation & Management	$411,024	$4,486		$415,511	1.097	$456,002	$82.37
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$388,366	$4,313		$392,680	1.097	$430,946	$77.84
Prof - Psych	$14,096	$145		$14,241	1.097	$15,629	$2.82
Prof - Specialist	$84,615	$940		$85,555	1.097	$93,893	$16.96
Prof - Vision	$24,085	$205		$24,290	1.097	$26,657	$4.82
Radiology	$17,262	$251		$17,513	1.114	$19,507	$3.52
Transportation/Ambulance	$31,581	$265		$31,846	1.114	$35,471	$6.41
Provider Incentive Payment Adjustment							$10.56
Total	$5,040,148	$39,412	($137,725)	$4,941,834		$5,505,810	$1,005.10
Admin Cost Adjustment							$80.62
Medallion II Capitation Rate							**$1,085.72**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 6-20							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$667,905	$9,723	($55,056)	$622,572	1.114	$693,431	$21.17
FQHC / RHC	$3,258	$36		$3,295	1.097	$3,616	$0.11
Home Health	$1,710	$11		$1,721	1.176	$2,025	$0.06
IP - Maternity	$132,379	$1,307	($1,077)	$132,609	1.069	$141,736	$4.33
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$1,952,789	$19,286	($15,890)	$1,956,185	1.069	$2,090,824	$63.84
IP - Psych	$402,748	$2,639	($8,338)	$397,050	0.940	$373,227	$11.40
Lab	$67,127	$699	($1,308)	$66,517	1.114	$74,088	$2.26
OP - Emergency Room & Related	$641,601	$4,306	($26,469)	$619,438	1.176	$728,644	$22.25
OP - Other	$1,291,675	$8,669	($65,017)	$1,235,327	1.176	$1,453,112	$44.37
Pharmacy	$5,488,446	$63	($54,515)	$5,433,994	1.071	$5,819,424	$177.70
Prof - Anesthesia	$73,676	$819		$74,495	1.097	$81,755	$2.50
Prof - Child EPSDT	$10,930	$121		$11,052	1.097	$12,128	$0.37
Prof - Evaluation & Management	$1,037,544	$11,072		$1,048,616	1.097	$1,150,803	$35.14
Prof - Maternity	$46,522	$517		$47,039	1.097	$51,623	$1.58
Prof - Other	$1,959,621	$21,764		$1,981,385	1.097	$2,174,469	$66.40
Prof - Psych	$225,856	$2,444	$10,594	$238,894	1.097	$262,174	$8.01
Prof - Specialist	$153,285	$1,703		$154,989	1.097	$170,092	$5.19
Prof - Vision	$63,795	$340		$64,135	1.097	$70,385	$2.15
Radiology	$96,155	$1,400		$97,555	1.114	$108,658	$3.32
Transportation/Ambulance	$127,441	$699		$128,140	1.114	$142,724	$4.36
Provider Incentive Payment Adjustment							$5.06
Total	$14,444,464	$87,620	($217,077)	$14,315,007		$15,604,940	$481.56
Admin Cost Adjustment							$38.62
Medallion II Capitation Rate							**$520.18**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 21-44 Female							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$297,747	$4,334	($21,152)	$280,930	1.114	$312,904	$14.65
FQHC / RHC	$2,084	$23		$2,108	1.097	$2,313	$0.11
Home Health	$32,237	$216		$32,453	1.176	$38,175	$1.79
IP - Maternity	$328,632	$3,246	($2,674)	$329,203	1.069	$351,862	$16.48
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$4,517,925	$44,622	($36,763)	$4,525,784	1.069	$4,837,283	$226.55
IP - Psych	$1,191,228	$8,136	$30,803	$1,230,167	0.940	$1,156,357	$54.16
Lab	$125,275	$1,650	($2,449)	$124,477	1.114	$138,644	$6.49
OP - Emergency Room & Related	$1,781,452	$11,957	($73,493)	$1,719,916	1.176	$2,023,133	$94.75
OP - Other	$1,295,291	$8,694	($65,199)	$1,238,785	1.176	$1,457,180	$68.25
Pharmacy	$5,717,238	$66	($56,788)	$5,660,516	1.071	$6,062,014	$283.91
Prof - Anesthesia	$97,594	$1,085		$98,679	1.097	$108,295	$5.07
Prof - Child EPSDT	$8,745	$97		$8,842	1.097	$9,703	$0.45
Prof - Evaluation & Management	$1,423,735	$15,540		$1,439,275	1.097	$1,579,532	$73.98
Prof - Maternity	$105,332	$1,171		$106,503	1.097	$116,882	$5.47
Prof - Other	$548,269	$6,088		$554,356	1.097	$608,378	$28.49
Prof - Psych	$264,091	$2,880		$266,971	1.097	$292,988	$13.72
Prof - Specialist	$359,894	$4,000		$363,893	1.097	$399,355	$18.70
Prof - Vision	$42,099	$316		$42,415	1.097	$46,548	$2.18
Radiology	$362,687	$5,280		$367,967	1.114	$409,847	$19.19
Transportation/Ambulance	$183,557	$1,902		$185,459	1.114	$206,567	$9.67
Provider Incentive Payment Adjustment							$10.02
Total	$18,685,112	$121,301	($227,714)	$18,578,699		$20,157,958	$954.10
Admin Cost Adjustment							$76.53
Medallion II Capitation Rate							**$1,030.63**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 21-44 Male							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$404,966	$5,895	($28,768)	$382,093	1.114	$425,581	$20.63
FQHC / RHC	$589	$7		$595	1.097	$653	$0.03
Home Health	$40,329	$271		$40,600	1.176	$47,757	$2.32
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$4,781,484	$47,225	($38,907)	$4,789,802	1.069	$5,119,472	$248.17
IP - Psych	$1,342,600	$9,222	$34,718	$1,386,540	0.940	$1,303,348	$63.18
Lab	$80,743	$1,023	($1,577)	$80,189	1.114	$89,315	$4.33
OP - Emergency Room & Related	$908,384	$6,097	($37,475)	$877,006	1.176	$1,031,619	$50.01
OP - Other	$907,706	$6,092	($45,690)	$868,108	1.176	$1,021,154	$49.50
Pharmacy	$6,041,032	$70	($60,004)	$5,981,098	1.071	$6,405,334	$310.50
Prof - Anesthesia	$43,895	$488		$44,383	1.097	$48,708	$2.36
Prof - Child EPSDT	$4,000	$44		$4,044	1.097	$4,438	$0.22
Prof - Evaluation & Management	$825,966	$8,929		$834,895	1.097	$916,255	$44.42
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$390,574	$4,334		$394,908	1.097	$433,392	$21.01
Prof - Psych	$220,097	$2,406		$222,504	1.097	$244,186	$11.84
Prof - Specialist	$226,240	$2,514		$228,754	1.097	$251,046	$12.17
Prof - Vision	$23,003	$110		$23,113	1.097	$25,365	$1.23
Radiology	$132,314	$1,926		$134,240	1.114	$149,518	$7.25
Transportation/Ambulance	$146,673	$1,399		$148,072	1.114	$164,924	$7.99
Provider Incentive Payment Adjustment							$9.10
Total	$16,520,593	$98,052	($177,703)	$16,440,941		$17,682,067	$866.25
Admin Cost Adjustment							$69.48
Medallion II Capitation Rate							**$935.72**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 45 and Over							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,358,203	$19,772	($96,485)	$1,281,490	1.114	$1,427,343	$16.12
FQHC / RHC	$17,576	$195		$17,771	1.097	$19,503	$0.22
Home Health	$427,040	$2,866		$429,906	1.176	$505,698	$5.71
IP - Maternity	$12,518	$124	($102)	$12,540	1.069	$13,403	$0.15
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$27,087,960	$267,540	($220,416)	$27,135,083	1.069	$29,002,724	$327.55
IP - Psych	$1,984,363	$13,372	$51,307	$2,049,043	0.940	$1,926,100	$21.75
Lab	$575,013	$7,698	($11,241)	$571,470	1.114	$636,512	$7.19
OP - Emergency Room & Related	$4,329,690	$29,060	($178,619)	$4,180,131	1.176	$4,917,078	$55.53
OP - Other	$9,114,199	$61,172	($458,769)	$8,716,602	1.176	$10,253,317	$115.80
Pharmacy	$28,515,343	$328	($283,236)	$28,232,435	1.071	$30,234,950	$341.46
Prof - Anesthesia	$414,021	$4,601		$418,622	1.097	$459,416	$5.19
Prof - Child EPSDT	$39,993	$444		$40,438	1.097	$44,379	$0.50
Prof - Evaluation & Management	$6,323,727	$69,192		$6,392,919	1.097	$7,015,905	$79.24
Prof - Maternity	$1,083	$12		$1,095	1.097	$1,201	$0.01
Prof - Other	$2,940,417	$32,659		$2,973,076	1.097	$3,262,801	$36.85
Prof - Psych	$568,610	$6,152		$574,762	1.097	$630,772	$7.12
Prof - Specialist	$2,363,204	$26,262		$2,389,466	1.097	$2,622,318	$29.62
Prof - Vision	$348,510	$3,258		$351,768	1.097	$386,047	$4.36
Radiology	$1,849,264	$26,920		$1,876,184	1.114	$2,089,723	$23.60
Transportation/Ambulance	$589,952	$5,380		$595,332	1.114	$663,090	$7.49
Provider Incentive Payment Adjustment							$11.52
Total	$88,860,686	$577,008	($1,197,560)	$88,240,133		$96,112,282	$1,096.99
Admin Cost Adjustment							$87.99
Medallion II Capitation Rate							**$1,184.97**

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

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

Virginia Medicaid

Section I
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD) - Excluding ALTC

All Age Categories[3]							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$3,414,826	$49,711	($258,089)	$3,206,447	1.114	$3,571,391	$20.97
FQHC / RHC	$49,116	$546		$49,662	1.097	$54,501	$0.32
Home Health	$650,516	$4,366		$654,882	1.176	$770,336	$4.52
IP - Maternity	$473,529	$4,677	($3,853)	$474,353	1.069	$507,001	$2.98
IP - Newborn	$439,656	$4,342	($3,578)	$440,421	1.069	$470,734	$2.76
IP - Other	$39,851,234	$393,596	($324,271)	$39,920,559	1.069	$42,668,192	$250.51
IP - Psych	$4,946,813	$33,370	$107,959	$5,088,141	0.940	$4,782,853	$28.08
Lab	$872,720	$11,366	($17,055)	$867,031	1.114	$965,713	$5.67
OP - Emergency Room & Related	$7,876,697	$52,866	($324,949)	$7,604,615	1.176	$8,945,289	$52.52
OP - Other	$14,532,582	$97,538	($731,506)	$13,898,614	1.176	$16,348,905	$95.99
Pharmacy	$47,081,248	$542	($467,647)	$46,614,144	1.071	$49,920,466	$293.09
Prof - Anesthesia	$694,621	$7,719		$702,340	1.097	$770,783	$4.53
Prof - Child EPSDT	$81,385	$904		$82,290	1.097	$90,309	$0.53
Prof - Evaluation & Management	$10,332,200	$112,653		$10,444,852	1.097	$11,462,698	$67.30
Prof - Maternity	$152,937	$1,700		$154,637	1.097	$169,706	$1.00
Prof - Other	$6,666,581	$74,039		$6,740,620	1.097	$7,397,489	$43.43
Prof - Psych	$1,298,813	$14,031	$10,594	$1,323,437	1.097	$1,452,406	$8.53
Prof - Specialist	$3,253,435	$36,156		$3,289,590	1.097	$3,610,159	$21.20
Prof - Vision	$510,243	$4,307		$514,550	1.097	$564,692	$3.32
Radiology	$2,469,833	$35,954		$2,505,787	1.114	$2,790,985	$16.39
Transportation/Ambulance	$1,090,556	$9,757		$1,100,313	1.114	$1,225,546	$7.20
Provider Incentive Payment Adjustment							$9.88
Total	$146,739,542	$950,140	($2,012,396)	$145,677,286		$158,540,155	$940.70
Admin Cost Adjustment							$75.45
Medallion II Capitation Rate							**$1,016.15**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$201,886	$2,939	($16,665)	$188,159	1.114	$209,575	$138.52
FQHC / RHC	$24,285	$270		$24,555	1.097	$26,948	$17.81
Home Health	$120,862	$811		$121,673	1.176	$143,123	$94.60
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$439,656	$4,342	($3,578)	$440,421	1.069	$470,734	$311.13
IP - Other	$519,592	$5,131	($4,228)	$520,496	1.069	$556,320	$367.69
IP - Psych	$22,010		($453)	$21,557	0.940	$20,264	$13.39
Lab	$8,587	$113	($168)	$8,533	1.114	$9,504	$6.28
OP - Emergency Room & Related	$63,764	$428	($2,631)	$61,561	1.176	$72,414	$47.86
OP - Other	$443,027	$2,973	($22,300)	$423,700	1.176	$498,397	$329.41
Pharmacy	$462,526	$5	($4,594)	$457,937	1.071	$490,419	$324.14
Prof - Anesthesia	$19,716	$219		$19,935	1.097	$21,877	$14.46
Prof - Child EPSDT	$8,576	$95		$8,672	1.097	$9,517	$6.29
Prof - Evaluation & Management	$310,204	$3,432		$313,636	1.097	$344,200	$227.49
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$439,334	$4,881		$444,215	1.097	$487,503	$322.21
Prof - Psych	$6,062	$3		$6,065	1.097	$6,656	$4.40
Prof - Specialist	$66,197	$736		$66,932	1.097	$73,455	$48.55
Prof - Vision	$8,751	$79		$8,830	1.097	$9,691	$6.40
Radiology	$12,152	$177		$12,329	1.114	$13,732	$9.08
Transportation/Ambulance	$11,352	$112		$11,464	1.114	$12,769	$8.44
Provider Incentive Payment Adjustment							$24.40
Total	$3,188,539	$26,748	($54,616)	$3,160,671		$3,477,098	$2,322.54
Admin Cost Adjustment							$186.28
Medallion II Capitation Rate							**$2,508.83**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 1-5							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$401,541	$5,845	($33,147)	$374,240	1.114	$416,834	$47.14
FQHC / RHC	$46,992	$522		$47,515	1.097	$52,145	$5.90
Home Health	$15,701	$105		$15,806	1.176	$18,593	$2.10
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$2,878,010	$28,421	($23,418)	$2,883,013	1.069	$3,081,443	$348.46
IP - Psych	$104,871	$117	($2,159)	$102,829	0.940	$96,659	$10.93
Lab	$54,403	$745	($1,064)	$54,084	1.114	$60,239	$6.81
OP - Emergency Room & Related	$146,169	$981	($6,030)	$141,120	1.176	$165,999	$18.77
OP - Other	$970,657	$6,515	($48,859)	$928,313	1.176	$1,091,973	$123.48
Pharmacy	$1,078,000	$12	($10,708)	$1,067,305	1.071	$1,143,009	$129.26
Prof - Anesthesia	$44,038	$489		$44,527	1.097	$48,866	$5.53
Prof - Child EPSDT	$15,411	$171		$15,582	1.097	$17,100	$1.93
Prof - Evaluation & Management	$528,315	$5,759		$534,074	1.097	$586,120	$66.28
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$661,261	$7,326		$668,587	1.097	$733,741	$82.97
Prof - Psych	$42,897	$220		$43,116	1.097	$47,318	$5.35
Prof - Specialist	$120,110	$1,335		$121,445	1.097	$133,280	$15.07
Prof - Vision	$22,121	$134		$22,255	1.097	$24,423	$2.76
Radiology	$36,183	$527		$36,710	1.114	$40,888	$4.62
Transportation/Ambulance	$76,864	$889		$77,752	1.114	$86,602	$9.79
Provider Incentive Payment Adjustment							$9.42
Total	$7,243,544	$60,113	($125,384)	$7,178,273		$7,845,231	$896.59
Admin Cost Adjustment							$71.91
Medallion II Capitation Rate							**$968.50**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 6-20							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$619,373	$9,016	($51,055)	$577,334	1.114	$643,044	$12.60
FQHC / RHC	$116,007	$1,289		$117,297	1.097	$128,727	$2.52
Home Health	$22,288	$150		$22,437	1.176	$26,393	$0.52
IP - Maternity	$167,218	$1,652	($1,361)	$167,509	1.069	$179,039	$3.51
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$1,364,049	$13,439	($11,099)	$1,366,389	1.069	$1,460,434	$28.61
IP - Psych	$1,318,107	$4,576	($27,203)	$1,295,480	0.940	$1,217,751	$23.86
Lab	$231,075	$3,117	($4,518)	$229,674	1.114	$255,815	$5.01
OP - Emergency Room & Related	$823,132	$5,525	($33,958)	$794,699	1.176	$934,802	$18.31
OP - Other	$1,461,293	$9,808	($73,555)	$1,397,546	1.176	$1,643,930	$32.20
Pharmacy	$5,901,099	$68	($58,614)	$5,842,553	1.071	$6,256,963	$122.57
Prof - Anesthesia	$61,893	$688		$62,581	1.097	$68,680	$1.35
Prof - Child EPSDT	$21,058	$234		$21,292	1.097	$23,366	$0.46
Prof - Evaluation & Management	$1,260,163	$13,418		$1,273,581	1.097	$1,397,691	$27.38
Prof - Maternity	$82,358	$915		$83,273	1.097	$91,388	$1.79
Prof - Other	$892,822	$9,812		$902,634	1.097	$990,595	$19.41
Prof - Psych	$544,466	$4,127	$25,456	$574,049	1.097	$629,990	$12.34
Prof - Specialist	$240,360	$2,671		$243,031	1.097	$266,715	$5.22
Prof - Vision	$87,231	$334		$87,566	1.097	$96,099	$1.88
Radiology	$135,441	$1,972		$137,413	1.114	$153,053	$3.00
Transportation/Ambulance	$318,183	$3,190		$321,373	1.114	$357,950	$7.01
Provider Incentive Payment Adjustment							$3.50
Total	$15,667,619	$86,000	($235,908)	$15,517,711		$16,822,423	$333.04
Admin Cost Adjustment							$26.71
Medallion II Capitation Rate							**$359.75**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 21-44 Female							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$590,484	$8,596	($41,947)	$557,132	1.114	$620,543	$17.37
FQHC / RHC	$176,176	$1,958		$178,133	1.097	$195,492	$5.47
Home Health	$98,378	$660		$99,038	1.176	$116,499	$3.26
IP - Maternity	$467,757	$4,620	($3,806)	$468,571	1.069	$500,821	$14.02
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$5,837,870	$57,641	($47,503)	$5,848,008	1.069	$6,250,512	$174.95
IP - Psych	$1,277,917	$6,374	$32,984	$1,317,275	0.940	$1,238,238	$34.66
Lab	$642,714	$9,167	($12,576)	$639,306	1.114	$712,069	$19.93
OP - Emergency Room & Related	$1,986,232	$13,331	($81,941)	$1,917,623	1.176	$2,255,695	$63.14
OP - Other	$2,429,071	$16,303	($122,269)	$2,323,106	1.176	$2,732,663	$76.49
Pharmacy	$8,685,488	$100	($86,271)	$8,599,318	1.071	$9,209,264	$257.77
Prof - Anesthesia	$113,289	$1,259		$114,548	1.097	$125,711	$3.52
Prof - Child EPSDT	$33,418	$371		$33,790	1.097	$37,083	$1.04
Prof - Evaluation & Management	$1,922,048	$20,903		$1,942,951	1.097	$2,132,290	$59.68
Prof - Maternity	$222,967	$2,478		$225,445	1.097	$247,415	$6.93
Prof - Other	$884,797	$9,740		$894,537	1.097	$981,709	$27.48
Prof - Psych	$387,159	$3,253		$390,412	1.097	$428,458	$11.99
Prof - Specialist	$732,658	$8,142		$740,800	1.097	$812,991	$22.76
Prof - Vision	$69,675	$392		$70,067	1.097	$76,895	$2.15
Radiology	$497,215	$7,238		$504,453	1.114	$561,867	$15.73
Transportation/Ambulance	$600,987	$7,822		$608,809	1.114	$678,101	$18.98
Provider Incentive Payment Adjustment							$8.89
Total	$27,656,301	$180,350	($363,328)	$27,473,322		$29,914,316	$846.19
Admin Cost Adjustment							$67.87
Medallion II Capitation Rate							**$914.06**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 21-44 Male							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$480,845	$7,000	($34,159)	$453,687	1.114	$505,323	$19.53
FQHC / RHC	$67,611	$751		$68,363	1.097	$75,024	$2.90
Home Health	$72,254	$485		$72,739	1.176	$85,563	$3.31
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$4,141,131	$40,885	($33,696)	$4,148,319	1.069	$4,433,838	$171.37
IP - Psych	$1,142,376	$5,747	$29,487	$1,177,610	0.940	$1,106,953	$42.78
Lab	$209,579	$2,921	($4,099)	$208,401	1.114	$232,120	$8.97
OP - Emergency Room & Related	$924,964	$6,208	($38,159)	$893,013	1.176	$1,050,449	$40.60
OP - Other	$1,596,380	$10,714	($80,355)	$1,526,739	1.176	$1,795,900	$69.41
Pharmacy	$5,406,879	$62	($53,705)	$5,353,236	1.071	$5,732,939	$221.58
Prof - Anesthesia	$37,484	$417		$37,901	1.097	$41,594	$1.61
Prof - Child EPSDT	$13,896	$154		$14,051	1.097	$15,420	$0.60
Prof - Evaluation & Management	$899,307	$9,687		$908,994	1.097	$997,575	$38.56
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$591,535	$6,514		$598,049	1.097	$656,329	$25.37
Prof - Psych	$205,196	$1,363		$206,559	1.097	$226,688	$8.76
Prof - Specialist	$297,995	$3,312		$301,307	1.097	$330,669	$12.78
Prof - Vision	$40,371	$187		$40,558	1.097	$44,510	$1.72
Radiology	$176,127	$2,564		$178,691	1.114	$199,028	$7.69
Transportation/Ambulance	$334,780	$4,153		$338,933	1.114	$377,509	$14.59
Provider Incentive Payment Adjustment							$7.35
Total	$16,638,711	$103,125	($214,686)	$16,527,150		$17,907,433	$699.48
Admin Cost Adjustment							$56.10
Medallion II Capitation Rate							**$755.58**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 45 and Over							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,782,718	$40,509	($197,681)	$2,625,546	1.114	$2,924,375	$33.41
FQHC / RHC	$489,559	$5,440		$495,000	1.097	$543,237	$6.21
Home Health	$540,599	$3,628		$544,227	1.176	$640,173	$7.31
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$27,543,854	$271,999	($224,125)	$27,591,728	1.069	$29,490,798	$336.90
IP - Psych	$2,847,057	$13,284	$73,461	$2,933,802	0.940	$2,757,774	$31.50
Lab	$1,511,953	$21,557	($29,584)	$1,503,926	1.114	$1,675,096	$19.14
OP - Emergency Room & Related	$3,338,998	$22,410	($137,748)	$3,223,660	1.176	$3,791,983	$43.32
OP - Other	$9,629,123	$64,628	($484,688)	$9,209,063	1.176	$10,832,598	$123.75
Pharmacy	$28,380,194	$327	($281,894)	$28,098,627	1.071	$30,091,652	$343.76
Prof - Anesthesia	$261,115	$2,902		$264,016	1.097	$289,745	$3.31
Prof - Child EPSDT	$91,752	$1,020		$92,771	1.097	$101,812	$1.16
Prof - Evaluation & Management	$5,357,578	$58,445		$5,416,023	1.097	$5,943,812	$67.90
Prof - Maternity	$169	$2		$170	1.097	$187	$0.00
Prof - Other	$3,603,916	$39,828		$3,643,744	1.097	$3,998,825	$45.68
Prof - Psych	$604,758	$3,997		$608,755	1.097	$668,077	$7.63
Prof - Specialist	$2,482,725	$27,591		$2,510,316	1.097	$2,754,945	$31.47
Prof - Vision	$264,071	$2,009		$266,080	1.097	$292,009	$3.34
Radiology	$1,506,252	$21,927		$1,528,179	1.114	$1,702,110	$19.44
Transportation/Ambulance	$1,489,863	$19,380		$1,509,243	1.114	$1,681,018	$19.20
Provider Incentive Payment Adjustment							$12.15
Total	$92,726,253	$620,883	($1,282,258)	$92,064,877		$100,180,225	$1,156.59
Admin Cost Adjustment							$92.77
Medallion II Capitation Rate							**$1,249.36**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

All Age Categories[3]							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$5,076,847	$73,905	($374,654)	$4,776,098	1.114	$5,319,693	$25.27
FQHC / RHC	$920,631	$10,231		$930,862	1.097	$1,021,574	$4.85
Home Health	$870,082	$5,840		$875,922	1.176	$1,030,344	$4.89
IP - Maternity	$634,975	$6,272	($5,167)	$636,080	1.069	$679,860	$3.23
IP - Newborn	$439,656	$4,342	($3,578)	$440,421	1.069	$470,734	$2.24
IP - Other	$42,284,506	$417,517	($344,070)	$42,357,953	1.069	$45,273,346	$215.03
IP - Psych	$6,712,338	$30,098	$106,117	$6,848,553	0.940	$6,437,640	$30.58
Lab	$2,658,311	$37,620	($52,009)	$2,643,923	1.114	$2,944,843	$13.99
OP - Emergency Room & Related	$7,283,260	$48,883	($300,467)	$7,031,676	1.176	$8,271,343	$39.29
OP - Other	$16,529,551	$110,942	($832,025)	$15,808,468	1.176	$18,595,460	$88.32
Pharmacy	$49,914,188	$575	($495,786)	$49,418,977	1.071	$52,924,245	$251.37
Prof - Anesthesia	$537,535	$5,974		$543,508	1.097	$596,473	$2.83
Prof - Child EPSDT	$184,111	$2,046		$186,157	1.097	$204,298	$0.97
Prof - Evaluation & Management	$10,277,617	$111,643		$10,389,260	1.097	$11,401,687	$54.15
Prof - Maternity	$305,494	$3,395		$308,889	1.097	$338,990	$1.61
Prof - Other	$7,073,664	$78,103		$7,151,767	1.097	$7,848,702	$37.28
Prof - Psych	$1,790,539	$12,963	$25,456	$1,828,957	1.097	$2,007,188	$9.53
Prof - Specialist	$3,940,045	$43,786		$3,983,831	1.097	$4,372,053	$20.77
Prof - Vision	$492,220	$3,135		$495,355	1.097	$543,627	$2.58
Radiology	$2,363,369	$34,404		$2,397,773	1.114	$2,670,678	$12.68
Transportation/Ambulance	$2,832,029	$35,545		$2,867,574	1.114	$3,193,949	$15.17
Provider Incentive Payment Adjustment							$8.88
Total	$163,120,967	$1,077,218	($2,276,181)	$161,922,004		$176,146,726	$845.52
Admin Cost Adjustment							$67.82
Medallion II Capitation Rate							**$913.34**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$201,886	$2,939	($16,665)	$188,159	1.114	$209,575	$138.52
FQHC / RHC	$24,285	$270		$24,555	1.097	$26,948	$17.81
Home Health	$120,862	$811		$121,673	1.176	$143,123	$94.60
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$439,656	$4,342	($3,578)	$440,421	1.069	$470,734	$311.13
IP - Other	$519,592	$5,131	($4,228)	$520,496	1.069	$556,320	$367.69
IP - Psych	$22,010		($453)	$21,557	0.940	$20,264	$13.39
Lab	$8,587	$113	($168)	$8,533	1.114	$9,504	$6.28
OP - Emergency Room & Related	$63,764	$428	($2,631)	$61,561	1.176	$72,414	$47.86
OP - Other	$443,027	$2,973	($22,300)	$423,700	1.176	$498,397	$329.41
Pharmacy	$462,526	$5	($4,594)	$457,937	1.071	$490,419	$324.14
Prof - Anesthesia	$19,716	$219		$19,935	1.097	$21,877	$14.46
Prof - Child EPSDT	$8,576	$95		$8,672	1.097	$9,517	$6.29
Prof - Evaluation & Management	$310,204	$3,432		$313,636	1.097	$344,200	$227.49
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$439,334	$4,881		$444,215	1.097	$487,503	$322.21
Prof - Psych	$6,062	$3		$6,065	1.097	$6,656	$4.40
Prof - Specialist	$66,197	$736		$66,932	1.097	$73,455	$48.55
Prof - Vision	$8,751	$79		$8,830	1.097	$9,691	$6.40
Radiology	$12,152	$177		$12,329	1.114	$13,732	$9.08
Transportation/Ambulance	$11,352	$112		$11,464	1.114	$12,769	$8.44
Provider Incentive Payment Adjustment							$24.40
Total	$3,188,539	$26,748	($54,616)	$3,160,671		$3,477,098	$2,322.54
Admin Cost Adjustment							$186.28
Medallion II Capitation Rate							**$2,508.83**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 1-5							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$435,693	$6,343	($35,966)	$406,070	1.114	$452,287	$42.60
FQHC / RHC	$2,228	$25		$2,253	1.097	$2,473	$0.23
Home Health	$6,453	$43		$6,497	1.176	$7,642	$0.72
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$990,412	$9,776	($8,059)	$992,129	1.069	$1,060,415	$99.87
IP - Psych	$173,358	$29	($3,566)	$169,821	0.940	$159,631	$15.03
Lab	$20,856	$239	($407)	$20,688	1.114	$23,043	$2.17
OP - Emergency Room & Related	$256,683	$1,723	($10,589)	$247,816	1.176	$291,505	$27.45
OP - Other	$1,749,262	$11,741	($88,050)	$1,672,952	1.176	$1,967,889	$185.34
Pharmacy	$1,480,302	$17	($14,703)	$1,465,616	1.071	$1,569,571	$147.82
Prof - Anesthesia	$54,841	$609		$55,451	1.097	$60,854	$5.73
Prof - Child EPSDT	$15,445	$172		$15,617	1.097	$17,139	$1.61
Prof - Evaluation & Management	$517,251	$5,618		$522,868	1.097	$573,822	$54.04
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$270,858	$3,005		$273,863	1.097	$300,551	$28.31
Prof - Psych	$79,432	$389		$79,821	1.097	$87,599	$8.25
Prof - Specialist	$130,233	$1,447		$131,681	1.097	$144,513	$13.61
Prof - Vision	$33,026	$255		$33,281	1.097	$36,524	$3.44
Radiology	$26,835	$391		$27,226	1.114	$30,325	$2.86
Transportation/Ambulance	$54,724	$401		$55,125	1.114	$61,399	$5.78
Provider Incentive Payment Adjustment							$6.85
Total	$6,297,895	$42,220	($161,341)	$6,178,774		$6,847,183	$651.71
Admin Cost Adjustment							$52.27
Medallion II Capitation Rate							**$703.98**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 6-20							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,180,209	$17,181	($97,286)	$1,100,104	1.114	$1,225,313	$11.28
FQHC / RHC	$63,873	$710		$64,583	1.097	$70,876	$0.65
Home Health	$30,331	$204		$30,535	1.176	$35,918	$0.33
IP - Maternity	$335,042	$3,309	($2,726)	$335,625	1.069	$358,725	$3.30
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$3,756,207	$37,044	($30,564)	$3,762,687	1.069	$4,021,663	$37.01
IP - Psych	$2,863,457	$8,605	($59,069)	$2,812,994	0.940	$2,644,214	$24.34
Lab	$221,247	$2,542	($4,317)	$219,471	1.114	$244,451	$2.25
OP - Emergency Room & Related	$2,413,874	$16,201	($99,583)	$2,330,493	1.176	$2,741,353	$25.23
OP - Other	$4,171,508	$27,998	($209,975)	$3,989,530	1.176	$4,692,874	$43.19
Pharmacy	$10,123,810	$117	($100,557)	$10,023,369	1.071	$10,734,323	$98.79
Prof - Anesthesia	$149,971	$1,667		$151,637	1.097	$166,414	$1.53
Prof - Child EPSDT	$52,597	$585		$53,182	1.097	$58,365	$0.54
Prof - Evaluation & Management	$2,540,740	$26,843		$2,567,583	1.097	$2,817,793	$25.93
Prof - Maternity	$171,066	$1,901		$172,967	1.097	$189,822	$1.75
Prof - Other	$2,467,887	$27,350		$2,495,237	1.097	$2,738,397	$25.20
Prof - Psych	$1,051,964	$6,950	$49,136	$1,108,049	1.097	$1,216,028	$11.19
Prof - Specialist	$482,337	$5,360		$487,697	1.097	$535,223	$4.93
Prof - Vision	$174,779	$799		$175,578	1.097	$192,688	$1.77
Radiology	$234,303	$3,411		$237,714	1.114	$264,769	$2.44
Transportation/Ambulance	$567,449	$4,307		$571,756	1.114	$636,830	$5.86
Provider Incentive Payment Adjustment							$3.48
Total	$33,052,650	$193,082	($554,942)	$32,690,790		$35,586,039	$330.99
Admin Cost Adjustment							$26.55
Medallion II Capitation Rate							**$357.54**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 21-44 Female							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,037,057	$15,097	($73,671)	$978,483	1.114	$1,089,849	$21.98
FQHC / RHC	$141,122	$1,568		$142,691	1.097	$156,596	$3.16
Home Health	$104,609	$702		$105,311	1.176	$123,877	$2.50
IP - Maternity	$809,587	$7,996	($6,588)	$810,996	1.069	$866,814	$17.48
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$8,144,805	$80,414	($66,274)	$8,158,945	1.069	$8,720,505	$175.84
IP - Psych	$2,927,966	$14,658	$75,574	$3,018,199	0.940	$2,837,107	$57.21
Lab	$359,457	$4,940	($7,030)	$357,367	1.114	$398,041	$8.03
OP - Emergency Room & Related	$4,426,094	$29,707	($182,596)	$4,273,204	1.176	$5,026,559	$101.35
OP - Other	$4,855,170	$32,586	($244,388)	$4,643,369	1.176	$5,461,983	$110.13
Pharmacy	$11,418,850	$132	($113,421)	$11,305,560	1.071	$12,107,459	$244.13
Prof - Anesthesia	$164,440	$1,827		$166,267	1.097	$182,470	$3.68
Prof - Child EPSDT	$54,812	$609		$55,421	1.097	$60,822	$1.23
Prof - Evaluation & Management	$2,991,640	$32,648		$3,024,288	1.097	$3,319,003	$66.92
Prof - Maternity	$292,735	$3,253		$295,988	1.097	$324,832	$6.55
Prof - Other	$1,348,136	$14,952		$1,363,087	1.097	$1,495,919	$30.16
Prof - Psych	$550,601	$3,737		$554,338	1.097	$608,358	$12.27
Prof - Specialist	$823,172	$9,148		$832,320	1.097	$913,429	$18.42
Prof - Vision	$88,354	$631		$88,985	1.097	$97,657	$1.97
Radiology	$594,160	$8,649		$602,809	1.114	$671,418	$13.54
Transportation/Ambulance	$885,738	$11,052		$896,791	1.114	$998,859	$20.14
Provider Incentive Payment Adjustment							$9.73
Total	$42,018,504	$274,308	($618,393)	$41,674,419		$45,461,559	$926.41
Admin Cost Adjustment							$74.30
Medallion II Capitation Rate							**$1,000.71**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 21-44 Male							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$896,898	$13,056	($63,714)	$846,240	1.114	$942,555	$26.60
FQHC / RHC	$71,843	$798		$72,641	1.097	$79,720	$2.25
Home Health	$101,051	$678		$101,730	1.176	$119,664	$3.38
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$5,617,625	$55,461	($45,711)	$5,627,376	1.069	$6,014,694	$169.77
IP - Psych	$2,177,473	$11,044	$56,207	$2,244,723	0.940	$2,110,040	$59.56
Lab	$141,839	$1,859	($2,772)	$140,925	1.114	$156,965	$4.43
OP - Emergency Room & Related	$1,858,587	$12,474	($76,675)	$1,794,386	1.176	$2,110,732	$59.58
OP - Other	$2,644,577	$17,750	($133,116)	$2,529,211	1.176	$2,975,104	$83.97
Pharmacy	$6,762,379	$78	($67,169)	$6,695,288	1.071	$7,170,182	$202.38
Prof - Anesthesia	$54,075	$601		$54,676	1.097	$60,004	$1.69
Prof - Child EPSDT	$6,890	$77		$6,966	1.097	$7,645	$0.22
Prof - Evaluation & Management	$1,351,584	$14,603		$1,366,187	1.097	$1,499,321	$42.32
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$1,029,489	$11,419		$1,040,908	1.097	$1,142,344	$32.24
Prof - Psych	$341,994	$2,089		$344,084	1.097	$377,614	$10.66
Prof - Specialist	$448,901	$4,989		$453,889	1.097	$498,120	$14.06
Prof - Vision	$51,359	$318		$51,677	1.097	$56,712	$1.60
Radiology	$201,100	$2,927		$204,027	1.114	$227,249	$6.41
Transportation/Ambulance	$669,875	$8,441		$678,316	1.114	$755,518	$21.32
Provider Incentive Payment Adjustment							$7.88
Total	$24,427,538	$158,662	($332,951)	$24,253,249		$26,304,185	$750.33
Admin Cost Adjustment							$60.18
Medallion II Capitation Rate							**$810.51**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 45 and Over							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$3,636,177	$52,933	($258,310)	$3,430,801	1.114	$3,821,279	$32.46
FQHC / RHC	$625,870	$6,955		$632,826	1.097	$694,494	$5.90
Home Health	$822,219	$5,518		$827,737	1.176	$973,665	$8.27
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$38,849,990	$383,640	($316,124)	$38,917,507	1.069	$41,596,103	$353.35
IP - Psych	$5,905,760	$27,987	$152,395	$6,086,142	0.940	$5,720,973	$48.60
Lab	$838,204	$11,513	($16,392)	$833,325	1.114	$928,170	$7.88
OP - Emergency Room & Related	$8,031,702	$53,906	($331,343)	$7,754,266	1.176	$9,121,323	$77.48
OP - Other	$18,991,708	$127,467	($955,959)	$18,163,217	1.176	$21,365,346	$181.49
Pharmacy	$39,291,045	$453	($390,268)	$38,901,229	1.071	$41,660,477	$353.89
Prof - Anesthesia	$428,332	$4,760		$433,092	1.097	$475,297	$4.04
Prof - Child EPSDT	$59,303	$659		$59,962	1.097	$65,805	$0.56
Prof - Evaluation & Management	$8,165,011	$89,331		$8,254,342	1.097	$9,058,723	$76.95
Prof - Maternity	$560	$6		$566	1.097	$622	$0.01
Prof - Other	$4,729,747	$52,478		$4,782,225	1.097	$5,248,250	$44.58
Prof - Psych	$1,176,393	$7,604		$1,183,997	1.097	$1,299,377	$11.04
Prof - Specialist	$3,636,136	$40,408		$3,676,544	1.097	$4,034,821	$34.27
Prof - Vision	$354,413	$3,070		$357,484	1.097	$392,320	$3.33
Radiology	$2,017,559	$29,370		$2,046,930	1.114	$2,279,902	$19.37
Transportation/Ambulance	$2,456,873	$31,494		$2,488,367	1.114	$2,771,582	$23.54
Provider Incentive Payment Adjustment							$13.66
Total	$140,017,005	$929,555	($2,116,001)	$138,830,558		$151,508,531	$1,300.69
Admin Cost Adjustment							$104.32
Medallion II Capitation Rate							**$1,405.01**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

All Age Categories[3]							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$7,387,920	$107,548	($545,612)	$6,949,856	1.114	$7,740,858	$23.93
FQHC / RHC	$929,222	$10,326		$939,549	1.097	$1,031,107	$3.19
Home Health	$1,185,526	$7,957		$1,193,482	1.176	$1,403,890	$4.34
IP - Maternity	$1,144,629	$11,305	($9,314)	$1,146,621	1.069	$1,225,540	$3.79
IP - Newborn	$439,656	$4,342	($3,578)	$440,421	1.069	$470,734	$1.46
IP - Other	$57,878,632	$571,467	($470,960)	$57,979,139	1.069	$61,969,699	$191.54
IP - Psych	$14,070,024	$62,323	$221,088	$14,353,435	0.940	$13,492,229	$41.70
Lab	$1,590,191	$21,206	($31,086)	$1,580,310	1.114	$1,760,174	$5.44
OP - Emergency Room & Related	$17,050,704	$114,439	($703,417)	$16,461,726	1.176	$19,363,887	$59.85
OP - Other	$32,855,252	$220,515	($1,653,788)	$31,421,978	1.176	$36,961,594	$114.25
Pharmacy	$69,538,912	$801	($690,713)	$68,849,000	1.071	$73,732,431	$227.90
Prof - Anesthesia	$871,375	$9,684		$881,058	1.097	$966,917	$2.99
Prof - Child EPSDT	$197,624	$2,196		$199,820	1.097	$219,293	$0.68
Prof - Evaluation & Management	$15,876,431	$172,474		$16,048,905	1.097	$17,612,862	$54.44
Prof - Maternity	$464,361	$5,160		$469,521	1.097	$515,276	$1.59
Prof - Other	$10,285,451	$114,085		$10,399,536	1.097	$11,412,965	$35.28
Prof - Psych	$3,206,446	$20,772	$49,136	$3,276,354	1.097	$3,595,633	$11.11
Prof - Specialist	$5,586,975	$62,088		$5,649,063	1.097	$6,199,561	$19.16
Prof - Vision	$710,682	$5,152		$715,834	1.097	$785,592	$2.43
Radiology	$3,086,109	$44,926		$3,131,034	1.114	$3,487,395	$10.78
Transportation/Ambulance	$4,646,011	$55,807		$4,701,817	1.114	$5,236,958	$16.19
Provider Incentive Payment Adjustment							$8.83
Total	$249,002,131	$1,624,575	($3,838,244)	$246,788,462		$269,184,595	$840.86
Admin Cost Adjustment							$67.44
Medallion II Capitation Rate							**$908.30**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$201,886	$2,939	($16,665)	$188,159	1.114	$209,575	$138.52
FQHC / RHC	$24,285	$270		$24,555	1.097	$26,948	$17.81
Home Health	$120,862	$811		$121,673	1.176	$143,123	$94.60
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$439,656	$4,342	($3,578)	$440,421	1.069	$470,734	$311.13
IP - Other	$519,592	$5,131	($4,228)	$520,496	1.069	$556,320	$367.69
IP - Psych	$22,010		($453)	$21,557	0.940	$20,264	$13.39
Lab	$8,587	$113	($168)	$8,533	1.114	$9,504	$6.28
OP - Emergency Room & Related	$63,764	$428	($2,631)	$61,561	1.176	$72,414	$47.86
OP - Other	$443,027	$2,973	($22,300)	$423,700	1.176	$498,397	$329.41
Pharmacy	$462,526	$5	($4,594)	$457,937	1.071	$490,419	$324.14
Prof - Anesthesia	$19,716	$219		$19,935	1.097	$21,877	$14.46
Prof - Child EPSDT	$8,576	$95		$8,672	1.097	$9,517	$6.29
Prof - Evaluation & Management	$310,204	$3,432		$313,636	1.097	$344,200	$227.49
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$439,334	$4,881		$444,215	1.097	$487,503	$322.21
Prof - Psych	$6,062	$3		$6,065	1.097	$6,656	$4.40
Prof - Specialist	$66,197	$736		$66,932	1.097	$73,455	$48.55
Prof - Vision	$8,751	$79		$8,830	1.097	$9,691	$6.40
Radiology	$12,152	$177		$12,329	1.114	$13,732	$9.08
Transportation/Ambulance	$11,352	$112		$11,464	1.114	$12,769	$8.44
Provider Incentive Payment Adjustment							$24.40
Total	$3,188,539	$26,748	($54,616)	$3,160,671		$3,477,098	$2,322.54
Admin Cost Adjustment							$186.28
Medallion II Capitation Rate							**$2,508.83**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 1-5							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$518,700	$7,551	($42,818)	$483,433	1.114	$538,455	$60.07
FQHC / RHC	$22,845	$254		$23,099	1.097	$25,350	$2.83
Home Health	$33,547	$225		$33,772	1.176	$39,726	$4.43
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$999,226	$9,862	($8,131)	$1,000,958	1.069	$1,069,851	$119.35
IP - Psych	$123,702		($2,544)	$121,158	0.940	$113,889	$12.71
Lab	$35,706	$472	($698)	$35,479	1.114	$39,517	$4.41
OP - Emergency Room & Related	$180,986	$1,215	($7,466)	$174,734	1.176	$205,539	$22.93
OP - Other	$863,993	$5,799	($43,490)	$826,302	1.176	$971,977	$108.43
Pharmacy	$1,333,498	$15	($13,245)	$1,320,268	1.071	$1,413,914	$157.73
Prof - Anesthesia	$42,542	$473		$43,015	1.097	$47,207	$5.27
Prof - Child EPSDT	$11,748	$131		$11,879	1.097	$13,036	$1.45
Prof - Evaluation & Management	$457,454	$4,987		$462,440	1.097	$507,505	$56.62
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$403,904	$4,478		$408,382	1.097	$448,179	$50.00
Prof - Psych	$50,469	$200		$50,668	1.097	$55,606	$6.20
Prof - Specialist	$115,449	$1,283		$116,732	1.097	$128,107	$14.29
Prof - Vision	$22,448	$141		$22,589	1.097	$24,790	$2.77
Radiology	$21,898	$319		$22,217	1.114	$24,746	$2.76
Transportation/Ambulance	$96,331	$1,108		$97,439	1.114	$108,529	$12.11
Provider Incentive Payment Adjustment							$6.84
Total	$5,334,445	$38,511	($118,392)	$5,254,564		$5,775,923	$651.19
Admin Cost Adjustment							$52.23
Medallion II Capitation Rate							**$703.42**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 6-20							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$947,192	$13,789	($78,078)	$882,903	1.114	$983,391	$17.53
FQHC / RHC	$271,814	$3,021		$274,835	1.097	$301,617	$5.38
Home Health	$31,343	$210		$31,553	1.176	$37,116	$0.66
IP - Maternity	$126,179	$1,246	($1,027)	$126,399	1.069	$135,098	$2.41
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$3,336,995	$32,897	($27,153)	$3,342,739	1.069	$3,572,811	$63.68
IP - Psych	$1,585,866	$3,401	($32,686)	$1,556,580	0.940	$1,463,185	$26.08
Lab	$187,540	$2,470	($3,666)	$186,345	1.114	$207,553	$3.70
OP - Emergency Room & Related	$1,033,483	$6,936	($42,636)	$997,784	1.176	$1,173,691	$20.92
OP - Other	$2,280,667	$15,307	($114,799)	$2,181,176	1.176	$2,565,712	$45.73
Pharmacy	$7,080,173	$82	($70,326)	$7,009,929	1.071	$7,507,141	$133.81
Prof - Anesthesia	$82,703	$919		$83,622	1.097	$91,771	$1.64
Prof - Child EPSDT	$25,604	$285		$25,889	1.097	$28,412	$0.51
Prof - Evaluation & Management	$1,461,603	$15,772		$1,477,375	1.097	$1,621,345	$28.90
Prof - Maternity	$63,364	$704		$64,068	1.097	$70,312	$1.25
Prof - Other	$764,096	$8,470		$772,565	1.097	$847,851	$15.11
Prof - Psych	$514,124	$2,513	$23,973	$540,610	1.097	$593,292	$10.58
Prof - Specialist	$291,468	$3,239		$294,707	1.097	$323,426	$5.76
Prof - Vision	$88,015	$311		$88,326	1.097	$96,933	$1.73
Radiology	$126,032	$1,835		$127,867	1.114	$142,420	$2.54
Transportation/Ambulance	$335,357	$2,772		$338,128	1.114	$376,612	$6.71
Provider Incentive Payment Adjustment							$4.19
Total	$20,633,619	$116,178	($346,396)	$20,403,400		$22,139,691	$398.81
Admin Cost Adjustment							$31.99
Medallion II Capitation Rate							**$430.80**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 21-44 Female							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$560,946	$8,166	($39,849)	$529,263	1.114	$589,501	$18.88
FQHC / RHC	$194,472	$2,161		$196,633	1.097	$215,795	$6.91
Home Health	$86,859	$583		$87,442	1.176	$102,858	$3.29
IP - Maternity	$349,251	$3,449	($2,842)	$349,859	1.069	$373,939	$11.98
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$4,300,670	$42,449	($34,995)	$4,308,125	1.069	$4,604,642	$147.49
IP - Psych	$1,049,705	$3,747	$27,055	$1,080,507	0.940	$1,015,677	$32.53
Lab	$336,974	$4,744	($6,592)	$335,126	1.114	$373,269	$11.96
OP - Emergency Room & Related	$1,980,873	$13,295	($81,720)	$1,912,449	1.176	$2,249,609	$72.05
OP - Other	$2,796,840	$18,772	($140,781)	$2,674,831	1.176	$3,146,397	$100.78
Pharmacy	$8,089,639	$93	($80,352)	$8,009,380	1.071	$8,577,482	$274.73
Prof - Anesthesia	$95,134	$1,057		$96,192	1.097	$105,565	$3.38
Prof - Child EPSDT	$26,730	$297		$27,027	1.097	$29,661	$0.95
Prof - Evaluation & Management	$1,606,628	$17,546		$1,624,174	1.097	$1,782,449	$57.09
Prof - Maternity	$148,309	$1,648		$149,957	1.097	$164,570	$5.27
Prof - Other	$474,581	$5,250		$479,831	1.097	$526,591	$16.87
Prof - Psych	$300,399	$1,850		$302,249	1.097	$331,703	$10.62
Prof - Specialist	$561,871	$6,244		$568,115	1.097	$623,478	$19.97
Prof - Vision	$44,551	$249		$44,799	1.097	$49,165	$1.57
Radiology	$346,117	$5,039		$351,155	1.114	$391,122	$12.53
Transportation/Ambulance	$538,656	$6,742		$545,398	1.114	$607,473	$19.46
Provider Incentive Payment Adjustment							$8.79
Total	$23,889,208	$143,381	($360,075)	$23,672,514		$25,860,947	$837.11
Admin Cost Adjustment							$67.14
Medallion II Capitation Rate							**$904.25**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 21-44 Male							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$411,747	$5,994	($29,250)	$388,491	1.114	$432,708	$18.60
FQHC / RHC	$70,162	$780		$70,941	1.097	$77,854	$3.35
Home Health	$40,820	$274		$41,094	1.176	$48,338	$2.08
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$3,790,489	$37,417	($30,843)	$3,797,062	1.069	$4,058,405	$174.47
IP - Psych	$918,655	$3,730	$23,689	$946,074	0.940	$889,310	$38.23
Lab	$116,791	$1,582	($2,284)	$116,089	1.114	$129,302	$5.56
OP - Emergency Room & Related	$761,966	$5,114	($31,434)	$735,645	1.176	$865,338	$37.20
OP - Other	$1,358,971	$9,121	($68,405)	$1,299,687	1.176	$1,528,819	$65.72
Pharmacy	$4,862,155	$56	($48,295)	$4,813,916	1.071	$5,155,366	$221.63
Prof - Anesthesia	$38,157	$424		$38,581	1.097	$42,340	$1.82
Prof - Child EPSDT	$6,587	$73		$6,660	1.097	$7,309	$0.31
Prof - Evaluation & Management	$762,524	$8,248		$770,772	1.097	$845,883	$36.36
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$315,398	$3,485		$318,883	1.097	$349,958	$15.04
Prof - Psych	$202,404	$1,136		$203,540	1.097	$223,375	$9.60
Prof - Specialist	$245,881	$2,732		$248,614	1.097	$272,841	$11.73
Prof - Vision	$32,963	$182		$33,145	1.097	$36,375	$1.56
Radiology	$122,054	$1,777		$123,831	1.114	$137,925	$5.93
Transportation/Ambulance	$346,977	$4,235		$351,211	1.114	$391,184	$16.82
Provider Incentive Payment Adjustment							$7.07
Total	$14,404,699	$86,359	($186,821)	$14,304,236		$15,492,629	$673.10
Admin Cost Adjustment							$53.99
Medallion II Capitation Rate							**$727.09**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 45 and Over							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,612,001	$38,024	($185,553)	$2,464,472	1.114	$2,744,967	$30.88
FQHC / RHC	$604,204	$6,715		$610,919	1.097	$670,453	$7.54
Home Health	$559,026	$3,752		$562,778	1.176	$661,995	$7.45
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$24,773,291	$244,603	($201,581)	$24,816,313	1.069	$26,524,359	$298.37
IP - Psych	$2,639,031	$8,546	$67,997	$2,715,574	0.940	$2,552,640	$28.71
Lab	$964,111	$13,569	($18,861)	$958,819	1.114	$1,067,947	$12.01
OP - Emergency Room & Related	$3,797,929	$25,491	($156,681)	$3,666,738	1.176	$4,313,175	$48.52
OP - Other	$12,679,750	$85,103	($638,243)	$12,126,610	1.176	$14,264,501	$160.46
Pharmacy	$28,021,667	$323	($278,332)	$27,743,657	1.071	$29,711,503	$334.22
Prof - Anesthesia	$310,407	$3,450		$313,857	1.097	$344,442	$3.87
Prof - Child EPSDT	$60,777	$675		$61,453	1.097	$67,441	$0.76
Prof - Evaluation & Management	$5,212,027	$57,032		$5,269,059	1.097	$5,782,525	$65.05
Prof - Maternity	$863	$10		$873	1.097	$958	$0.01
Prof - Other	$3,145,009	$34,876		$3,179,885	1.097	$3,489,763	$39.26
Prof - Psych	$684,469	$3,496		$687,965	1.097	$755,007	$8.49
Prof - Specialist	$2,267,593	$25,200		$2,292,793	1.097	$2,516,224	$28.30
Prof - Vision	$255,107	$2,129		$257,235	1.097	$282,303	$3.18
Radiology	$1,245,631	$18,133		$1,263,764	1.114	$1,407,600	$15.83
Transportation/Ambulance	$1,508,939	$18,856		$1,527,795	1.114	$1,701,682	$19.14
Provider Incentive Payment Adjustment							$11.81
Total	$91,341,832	$589,981	($1,411,255)	$90,520,558		$98,859,484	$1,123.87
Admin Cost Adjustment							$90.14
Medallion II Capitation Rate							**$1,214.01**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

All Age Categories[3]							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$5,252,472	$76,462	($392,213)	$4,936,721	1.114	$5,498,596	$26.19
FQHC / RHC	$1,187,782	$13,200		$1,200,982	1.097	$1,318,017	$6.28
Home Health	$872,457	$5,856		$878,312	1.176	$1,033,156	$4.92
IP - Maternity	$475,430	$4,696	($3,869)	$476,257	1.069	$509,037	$2.42
IP - Newborn	$439,656	$4,342	($3,578)	$440,421	1.069	$470,734	$2.24
IP - Other	$37,720,264	$372,359	($306,930)	$37,785,693	1.069	$40,386,388	$192.35
IP - Psych	$6,338,969	$19,423	$83,059	$6,441,451	0.940	$6,054,964	$28.84
Lab	$1,649,709	$22,950	($32,268)	$1,640,391	1.114	$1,827,093	$8.70
OP - Emergency Room & Related	$7,819,001	$52,479	($322,568)	$7,548,912	1.176	$8,879,766	$42.29
OP - Other	$20,423,248	$137,075	($1,028,016)	$19,532,307	1.176	$22,975,803	$109.43
Pharmacy	$49,849,659	$574	($495,145)	$49,355,088	1.071	$52,855,824	$251.74
Prof - Anesthesia	$588,659	$6,542		$595,201	1.097	$653,203	$3.11
Prof - Child EPSDT	$140,023	$1,556		$141,579	1.097	$155,376	$0.74
Prof - Evaluation & Management	$9,810,440	$107,016		$9,917,457	1.097	$10,883,907	$51.84
Prof - Maternity	$212,536	$2,362		$214,898	1.097	$235,840	$1.12
Prof - Other	$5,542,322	$61,439		$5,603,761	1.097	$6,149,844	$29.29
Prof - Psych	$1,757,928	$9,198	$23,973	$1,791,099	1.097	$1,965,640	$9.36
Prof - Specialist	$3,548,459	$39,434		$3,587,893	1.097	$3,937,531	$18.75
Prof - Vision	$451,833	$3,091		$454,924	1.097	$499,256	$2.38
Radiology	$1,873,884	$27,279		$1,901,163	1.114	$2,117,545	$10.09
Transportation/Ambulance	$2,837,611	$33,824		$2,871,435	1.114	$3,198,249	$15.23
Provider Incentive Payment Adjustment							$8.68
Total	$158,792,342	$1,001,157	($2,477,555)	$157,315,944		$171,605,772	$826.01
Admin Cost Adjustment							$66.25
Medallion II Capitation Rate							**$892.26**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$201,886	$2,939	($16,665)	$188,159	1.114	$209,575	$138.52
FQHC / RHC	$24,285	$270		$24,555	1.097	$26,948	$17.81
Home Health	$120,862	$811		$121,673	1.176	$143,123	$94.60
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$439,656	$4,342	($3,578)	$440,421	1.069	$470,734	$311.13
IP - Other	$519,592	$5,131	($4,228)	$520,496	1.069	$556,320	$367.69
IP - Psych	$22,010		($453)	$21,557	0.940	$20,264	$13.39
Lab	$8,587	$113	($168)	$8,533	1.114	$9,504	$6.28
OP - Emergency Room & Related	$63,764	$428	($2,631)	$61,561	1.176	$72,414	$47.86
OP - Other	$443,027	$2,973	($22,300)	$423,700	1.176	$498,397	$329.41
Pharmacy	$462,526	$5	($4,594)	$457,937	1.071	$490,419	$324.14
Prof - Anesthesia	$19,716	$219		$19,935	1.097	$21,877	$14.46
Prof - Child EPSDT	$8,576	$95		$8,672	1.097	$9,517	$6.29
Prof - Evaluation & Management	$310,204	$3,432		$313,636	1.097	$344,200	$227.49
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$439,334	$4,881		$444,215	1.097	$487,503	$322.21
Prof - Psych	$6,062	$3		$6,065	1.097	$6,656	$4.40
Prof - Specialist	$66,197	$736		$66,932	1.097	$73,455	$48.55
Prof - Vision	$8,751	$79		$8,830	1.097	$9,691	$6.40
Radiology	$12,152	$177		$12,329	1.114	$13,732	$9.08
Transportation/Ambulance	$11,352	$112		$11,464	1.114	$12,769	$8.44
Provider Incentive Payment Adjustment							$24.40
Total	$3,188,539	$26,748	($54,616)	$3,160,671		$3,477,098	$2,322.54
Admin Cost Adjustment							$186.28
Medallion II Capitation Rate							**$2,508.83**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 1-5							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$798,541	$11,625	($65,918)	$744,248	1.114	$828,955	$54.04
FQHC / RHC	$3,237	$36		$3,273	1.097	$3,592	$0.23
Home Health	$97,060	$651		$97,712	1.176	$114,938	$7.49
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$2,603,549	$25,711	($21,185)	$2,608,075	1.069	$2,787,582	$181.71
IP - Psych	$281,838		($5,796)	$276,041	0.940	$259,479	$16.91
Lab	$51,305	$531	($1,000)	$50,837	1.114	$56,623	$3.69
OP - Emergency Room & Related	$483,772	$3,247	($19,958)	$467,062	1.176	$549,403	$35.81
OP - Other	$2,758,347	$18,513	($138,843)	$2,638,017	1.176	$3,103,093	$202.27
Pharmacy	$1,433,018	$17	($14,234)	$1,418,801	1.071	$1,519,436	$99.04
Prof - Anesthesia	$87,636	$974		$88,610	1.097	$97,245	$6.34
Prof - Child EPSDT	$24,514	$272		$24,787	1.097	$27,202	$1.77
Prof - Evaluation & Management	$923,846	$10,124		$933,970	1.097	$1,024,985	$66.81
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$1,260,352	$14,006		$1,274,358	1.097	$1,398,544	$91.16
Prof - Psych	$88,155	$157		$88,311	1.097	$96,917	$6.32
Prof - Specialist	$212,579	$2,362		$214,942	1.097	$235,888	$15.38
Prof - Vision	$41,294	$278		$41,572	1.097	$45,623	$2.97
Radiology	$39,208	$571		$39,779	1.114	$44,306	$2.89
Transportation/Ambulance	$68,094	$373		$68,467	1.114	$76,259	$4.97
Provider Incentive Payment Adjustment							$8.49
Total	$11,256,347	$89,447	($266,935)	$11,078,859		$12,270,069	$808.31
Admin Cost Adjustment							$64.83
Medallion II Capitation Rate							**$873.14**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 6-20							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,482,855	$21,586	($122,233)	$1,382,208	1.114	$1,539,525	$13.48
FQHC / RHC	$89,107	$990		$90,097	1.097	$98,877	$0.87
Home Health	$36,930	$248		$37,178	1.176	$43,733	$0.38
IP - Maternity	$340,400	$3,362	($2,770)	$340,992	1.069	$364,462	$3.19
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$6,396,872	$63,149	($52,051)	$6,407,970	1.069	$6,849,014	$59.96
IP - Psych	$3,006,257	$5,360	($61,939)	$2,949,678	0.940	$2,772,697	$24.27
Lab	$268,263	$2,269	($5,219)	$265,313	1.114	$295,510	$2.59
OP - Emergency Room & Related	$2,580,168	$17,317	($106,443)	$2,491,042	1.176	$2,930,206	$25.65
OP - Other	$5,742,009	$38,539	($289,027)	$5,491,520	1.176	$6,459,661	$56.55
Pharmacy	$12,650,201	$146	($125,651)	$12,524,695	1.071	$13,413,067	$117.42
Prof - Anesthesia	$183,390	$2,038		$185,428	1.097	$203,498	$1.78
Prof - Child EPSDT	$62,477	$694		$63,172	1.097	$69,328	$0.61
Prof - Evaluation & Management	$3,100,442	$33,457		$3,133,899	1.097	$3,439,296	$30.11
Prof - Maternity	$168,325	$1,871		$170,195	1.097	$186,781	$1.64
Prof - Other	$3,658,490	$40,666		$3,699,156	1.097	$4,059,637	$35.54
Prof - Psych	$1,073,898	$5,411	$50,082	$1,129,391	1.097	$1,239,449	$10.85
Prof - Specialist	$523,508	$5,818		$529,325	1.097	$580,908	$5.09
Prof - Vision	$179,189	$642		$179,830	1.097	$197,355	$1.73
Radiology	$243,469	$3,544		$247,013	1.114	$275,127	$2.41
Transportation/Ambulance	$439,155	$1,705		$440,860	1.114	$491,037	$4.30
Provider Incentive Payment Adjustment							$4.23
Total	$42,225,404	$248,812	($715,252)	$41,758,963		$45,509,167	$402.64
Admin Cost Adjustment							$32.29
Medallion II Capitation Rate							**$434.93**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 21-44 Female							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,149,036	$16,727	($81,626)	$1,084,137	1.114	$1,207,529	$21.21
FQHC / RHC	$224,921	$2,500		$227,421	1.097	$249,583	$4.38
Home Health	$118,367	$794		$119,162	1.176	$140,170	$2.46
IP - Maternity	$981,136	$9,691	($7,984)	$982,843	1.069	$1,050,490	$18.45
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$7,404,688	$73,119	($60,252)	$7,417,555	1.069	$7,928,087	$139.27
IP - Psych	$2,279,395	$8,343	$58,755	$2,346,493	0.940	$2,205,704	$38.75
Lab	$256,055	$2,913	($4,996)	$253,972	1.114	$282,878	$4.97
OP - Emergency Room & Related	$5,477,416	$36,763	($225,968)	$5,288,211	1.176	$6,220,510	$109.28
OP - Other	$5,286,245	$35,480	($266,086)	$5,055,639	1.176	$5,946,935	$104.47
Pharmacy	$12,634,496	$146	($125,495)	$12,509,146	1.071	$13,396,414	$235.33
Prof - Anesthesia	$227,747	$2,531		$230,278	1.097	$252,718	$4.44
Prof - Child EPSDT	$63,537	$706		$64,243	1.097	$70,504	$1.24
Prof - Evaluation & Management	$3,365,159	$36,884		$3,402,043	1.097	$3,733,570	$65.59
Prof - Maternity	$413,035	$4,590		$417,625	1.097	$458,322	$8.05
Prof - Other	$2,057,602	$22,874		$2,080,476	1.097	$2,283,217	$40.11
Prof - Psych	$615,382	$3,693		$619,075	1.097	$679,403	$11.94
Prof - Specialist	$1,106,105	$12,292		$1,118,397	1.097	$1,227,384	$21.56
Prof - Vision	$85,503	$597		$86,100	1.097	$94,490	$1.66
Radiology	$691,170	$10,062		$701,231	1.114	$781,042	$13.72
Transportation/Ambulance	$495,532	$4,865		$500,397	1.114	$557,350	$9.79
Provider Incentive Payment Adjustment							$9.09
Total	$44,932,527	$285,568	($713,652)	$44,504,444		$48,766,300	$865.77
Admin Cost Adjustment							$69.44
Medallion II Capitation Rate							**$935.21**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 21-44 Male							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,294,477	$18,844	($91,958)	$1,221,363	1.114	$1,360,373	$32.09
FQHC / RHC	$69,804	$776		$70,579	1.097	$77,457	$1.83
Home Health	$422,448	$2,835		$425,284	1.176	$500,260	$11.80
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$6,267,923	$61,897	($51,002)	$6,278,817	1.069	$6,710,973	$158.30
IP - Psych	$1,866,938	$7,718	$48,146	$1,922,803	0.940	$1,807,435	$42.63
Lab	$113,645	$1,059	($2,213)	$112,490	1.114	$125,294	$2.96
OP - Emergency Room & Related	$2,233,517	$14,991	($92,142)	$2,156,365	1.176	$2,536,527	$59.83
OP - Other	$3,658,465	$24,555	($184,151)	$3,498,868	1.176	$4,115,710	$97.08
Pharmacy	$9,125,547	$105	($90,642)	$9,035,011	1.071	$9,675,860	$228.24
Prof - Anesthesia	$88,714	$986		$89,700	1.097	$98,441	$2.32
Prof - Child EPSDT	$28,432	$316		$28,748	1.097	$31,549	$0.74
Prof - Evaluation & Management	$1,642,819	$17,854		$1,660,673	1.097	$1,822,505	$42.99
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$1,696,446	$18,856		$1,715,301	1.097	$1,882,457	$44.40
Prof - Psych	$380,254	$2,022		$382,276	1.097	$419,528	$9.90
Prof - Specialist	$505,184	$5,614		$510,798	1.097	$560,575	$13.22
Prof - Vision	$51,809	$305		$52,114	1.097	$57,192	$1.35
Radiology	$250,829	$3,651		$254,481	1.114	$283,445	$6.69
Transportation/Ambulance	$338,175	$3,200		$341,375	1.114	$380,229	$8.97
Provider Incentive Payment Adjustment							$8.12
Total	$30,035,426	$185,584	($463,962)	$29,757,047		$32,445,810	$773.46
Admin Cost Adjustment							$62.04
Medallion II Capitation Rate							**$835.50**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

Age 45 and Over							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$5,268,644	$76,697	($374,278)	$4,971,063	1.114	$5,536,848	$38.73
FQHC / RHC	$1,415,186	$15,727		$1,430,913	1.097	$1,570,355	$10.99
Home Health	$1,321,955	$8,873		$1,330,828	1.176	$1,565,449	$10.95
IP - Maternity	$0			$0	1.069	$0	$0.00
IP - Newborn	$0			$0	1.069	$0	$0.00
IP - Other	$37,467,835	$370,027	($304,877)	$37,532,984	1.069	$40,116,287	$280.65
IP - Psych	$4,717,089	$14,711	$121,525	$4,853,325	0.940	$4,562,125	$31.92
Lab	$704,864	$8,238	($13,757)	$699,345	1.114	$778,942	$5.45
OP - Emergency Room & Related	$10,173,423	$68,281	($419,699)	$9,822,005	1.176	$11,553,600	$80.83
OP - Other	$21,534,531	$144,534	($1,083,953)	$20,595,112	1.176	$24,225,978	$169.48
Pharmacy	$47,333,440	$545	($470,152)	$46,863,834	1.071	$50,187,866	$351.10
Prof - Anesthesia	$675,889	$7,511		$683,400	1.097	$749,997	$5.25
Prof - Child EPSDT	$110,927	$1,233		$112,160	1.097	$123,090	$0.86
Prof - Evaluation & Management	$10,870,352	$119,466		$10,989,818	1.097	$12,060,770	$84.37
Prof - Maternity	$0			$0	1.097	$0	$0.00
Prof - Other	$10,088,259	$112,127		$10,200,386	1.097	$11,194,408	$78.31
Prof - Psych	$1,242,768	$6,226		$1,248,994	1.097	$1,370,708	$9.59
Prof - Specialist	$4,778,987	$53,109		$4,832,096	1.097	$5,302,982	$37.10
Prof - Vision	$458,514	$4,195		$462,709	1.097	$507,799	$3.55
Radiology	$2,339,070	$34,051		$2,373,121	1.114	$2,643,219	$18.49
Transportation/Ambulance	$1,381,091	$14,256		$1,395,347	1.114	$1,554,159	$10.87
Provider Incentive Payment Adjustment							$13.04
Total	$161,882,826	$1,059,806	($2,545,190)	$160,397,441		$175,604,582	$1,241.53
Admin Cost Adjustment							$99.58
Medallion II Capitation Rate							**$1,341.11**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Aged, Blind, and Disabled (ABAD) - Excluding ALTC

Section I
Exhibit 4b

All Age Categories[3]							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$10,195,438	$148,418	($752,679)	$9,591,178	1.114	$10,682,804	$28.61
FQHC / RHC	$1,826,540	$20,298		$1,846,839	1.097	$2,026,812	$5.43
Home Health	$2,117,623	$14,213		$2,131,836	1.176	$2,507,673	$6.72
IP - Maternity	$1,321,536	$13,053	($10,753)	$1,323,835	1.069	$1,414,952	$3.79
IP - Newborn	$439,656	$4,342	($3,578)	$440,421	1.069	$470,734	$1.26
IP - Other	$60,660,459	$599,034	($493,596)	$60,765,897	1.069	$64,948,263	$173.96
IP - Psych	$12,173,528	$36,132	$160,238	$12,369,898	0.940	$11,627,704	$31.14
Lab	$1,402,720	$15,123	($27,352)	$1,390,490	1.114	$1,548,750	$4.15
OP - Emergency Room & Related	$21,012,060	$141,027	($866,840)	$20,286,246	1.176	$23,862,660	$63.92
OP - Other	$39,422,624	$264,593	($1,984,361)	$37,702,856	1.176	$44,349,774	$118.79
Pharmacy	$83,639,229	$963	($830,768)	$82,809,424	1.071	$88,683,062	$237.54
Prof - Anesthesia	$1,283,091	$14,259		$1,297,350	1.097	$1,423,776	$3.81
Prof - Child EPSDT	$298,465	$3,317		$301,781	1.097	$331,190	$0.89
Prof - Evaluation & Management	$20,212,822	$221,217		$20,434,039	1.097	$22,425,325	$60.07
Prof - Maternity	$581,359	$6,461		$587,820	1.097	$645,103	$1.73
Prof - Other	$19,200,483	$213,409		$19,413,893	1.097	$21,305,766	$57.07
Prof - Psych	$3,406,519	$17,511	$50,082	$3,474,112	1.097	$3,812,663	$10.21
Prof - Specialist	$7,192,560	$79,931		$7,272,491	1.097	$7,981,191	$21.38
Prof - Vision	$825,059	$6,096		$831,155	1.097	$912,151	$2.44
Radiology	$3,575,898	$52,056		$3,627,953	1.114	$4,040,871	$10.82
Transportation/Ambulance	$2,733,399	$24,511		$2,757,910	1.114	$3,071,803	$8.23
Provider Incentive Payment Adjustment							$9.04
Total	$293,521,068	$1,895,965	($4,759,607)	$290,657,425		$318,073,026	$861.00
Admin Cost Adjustment							$69.06
Medallion II Capitation Rate							**$930.06**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,666	$28	($230)	$2,464	1.113	$2,744	$161.39
FQHC / RHC	$0			$0	1.113	$0	$0.00
Home Health	$0			$0	1.113	$0	$0.00
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.113	$2	$0.11
IP - Other	$6,805	$72	($48)	$6,829	1.113	$7,603	$447.26
IP - Psych	$78		($1)	$76	1.113	$85	$5.00
Lab	$68	$1	($1)	$67	1.113	$75	$4.39
OP - Emergency Room & Related	$292	$3	($11)	$285	1.113	$317	$18.63
OP - Other	$11,452	$122	($579)	$10,995	1.113	$12,242	$720.10
Pharmacy	$6,286	$67	($66)	$6,287	1.113	$6,999	$411.72
Prof - Anesthesia	$556	$6		$562	1.113	$626	$36.82
Prof - Child EPSDT	$139	$1		$140	1.113	$156	$9.20
Prof - Evaluation & Management	$3,397	$36		$3,432	1.113	$3,821	$224.79
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$14,050	$149		$14,199	1.113	$15,808	$929.91
Prof - Psych	$20			$20	1.113	$23	$1.34
Prof - Specialist	$1,961	$21		$1,982	1.113	$2,206	$129.78
Prof - Vision	$18			$18	1.113	$20	$1.19
Radiology	$96	$1		$97	1.113	$108	$6.32
Transportation/Ambulance	$189	$2		$190	1.113	$212	$12.46
Provider Incentive Payment Adjustment							$3.67
Total	$48,073	$508	($936)	$47,645		$53,047	$3,124.09
Admin Cost Adjustment							$193.81
Medallion II Capitation Rate							**$3,317.90**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 1-5							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$271,595	$2,884	($23,397)	$251,082	1.113	$279,547	$535.53
FQHC / RHC	$0			$0	1.113	$0	$0.00
Home Health	$163,070	$1,731		$164,801	1.113	$183,485	$351.50
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$168,415	$1,788	($1,199)	$169,004	1.113	$188,165	$360.47
IP - Psych	$642		($11)	$630	1.113	$702	$1.34
Lab	$2,599	$24	($42)	$2,581	1.113	$2,874	$5.50
OP - Emergency Room & Related	$21,556	$229	($776)	$21,010	1.113	$23,392	$44.81
OP - Other	$236,187	$2,508	($11,935)	$226,760	1.113	$252,468	$483.66
Pharmacy	$143,192	$1,520	($1,506)	$143,207	1.113	$159,442	$305.44
Prof - Anesthesia	$8,786	$93		$8,880	1.113	$9,886	$18.94
Prof - Child EPSDT	$1,107	$12		$1,119	1.113	$1,246	$2.39
Prof - Evaluation & Management	$71,069	$747		$71,816	1.113	$79,958	$153.18
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$101,839	$1,081		$102,920	1.113	$114,588	$219.52
Prof - Psych	$1,450	$14		$1,463	1.113	$1,629	$3.12
Prof - Specialist	$22,670	$241		$22,910	1.113	$25,508	$48.87
Prof - Vision	$1,970	$15		$1,985	1.113	$2,210	$4.23
Radiology	$3,641	$39		$3,679	1.113	$4,097	$7.85
Transportation/Ambulance	$4,156	$30		$4,187	1.113	$4,661	$8.93
Provider Incentive Payment Adjustment							$3.01
Total	$1,223,943	$12,956	($38,865)	$1,198,035		$1,333,858	$2,558.29
Admin Cost Adjustment							$158.71
Medallion II Capitation Rate							**$2,717.00**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 6-20							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$296,515	$3,148	($23,744)	$275,920	1.113	$307,201	$256.00
FQHC / RHC	$862	$9		$871	1.113	$970	$0.81
Home Health	$686	$7		$693	1.113	$772	$0.64
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$505,016	$5,362	($3,595)	$506,783	1.113	$564,238	$470.20
IP - Psych	$1,356		($24)	$1,332	1.113	$1,483	$1.24
Lab	$4,656	$42	($74)	$4,624	1.113	$5,148	$4.29
OP - Emergency Room & Related	$33,894	$360	($1,220)	$33,035	1.113	$36,780	$30.65
OP - Other	$251,515	$2,671	($12,709)	$241,476	1.113	$268,853	$224.04
Pharmacy	$337,292	$3,581	($3,547)	$337,326	1.113	$375,570	$312.97
Prof - Anesthesia	$13,547	$144		$13,691	1.113	$15,243	$12.70
Prof - Child EPSDT	$903	$10		$912	1.113	$1,016	$0.85
Prof - Evaluation & Management	$99,462	$1,042		$100,503	1.113	$111,897	$93.25
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$316,701	$3,362		$320,063	1.113	$356,350	$296.96
Prof - Psych	$3,500	$33		$3,533	1.113	$3,934	$3.28
Prof - Specialist	$26,641	$283		$26,924	1.113	$29,976	$24.98
Prof - Vision	$2,835	$17		$2,852	1.113	$3,175	$2.65
Radiology	$7,369	$78		$7,447	1.113	$8,292	$6.91
Transportation/Ambulance	$9,939	$75		$10,014	1.113	$11,149	$9.29
Provider Incentive Payment Adjustment							$2.06
Total	$1,912,688	$20,224	($44,913)	$1,887,999		$2,102,045	$1,753.77
Admin Cost Adjustment							$108.80
Medallion II Capitation Rate							**$1,862.57**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 21-44 Female							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$45,688	$485	($3,171)	$43,003	1.113	$47,878	$76.97
FQHC / RHC	$42	$0		$43	1.113	$48	$0.08
Home Health	$7,500	$80		$7,580	1.113	$8,439	$13.57
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$38,832	$412	($276)	$38,967	1.113	$43,385	$69.75
IP - Psych	$532		($9)	$523	1.113	$582	$0.94
Lab	$1,732	$15	($28)	$1,720	1.113	$1,915	$3.08
OP - Emergency Room & Related	$16,183	$172	($582)	$15,773	1.113	$17,561	$28.23
OP - Other	$23,072	$245	($1,166)	$22,151	1.113	$24,663	$39.65
Pharmacy	$190,340	$2,021	($2,002)	$190,359	1.113	$211,940	$340.74
Prof - Anesthesia	$327	$3		$331	1.113	$368	$0.59
Prof - Child EPSDT	$337	$4		$341	1.113	$379	$0.61
Prof - Evaluation & Management	$23,447	$242		$23,690	1.113	$26,376	$42.40
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$38,708	$411		$39,119	1.113	$43,554	$70.02
Prof - Psych	$4,014	$41		$4,055	1.113	$4,514	$7.26
Prof - Specialist	$2,828	$30		$2,858	1.113	$3,182	$5.12
Prof - Vision	$543	$1		$544	1.113	$606	$0.97
Radiology	$3,241	$34		$3,276	1.113	$3,647	$5.86
Transportation/Ambulance	$2,309	$9		$2,318	1.113	$2,581	$4.15
Provider Incentive Payment Adjustment							$0.84
Total	$399,677	$4,206	($7,234)	$396,649		$441,618	$710.83
Admin Cost Adjustment							$44.10
Medallion II Capitation Rate							**$754.93**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 21-44 Male							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$71,964	$764	($4,994)	$67,734	1.113	$75,413	$113.40
FQHC / RHC	$0			$0	1.113	$0	$0.00
Home Health	$2,680	$28		$2,708	1.113	$3,015	$4.53
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$57,078	$606	($406)	$57,278	1.113	$63,771	$95.90
IP - Psych	$7,546	$77	($133)	$7,490	1.113	$8,339	$12.54
Lab	$1,119	$8	($18)	$1,109	1.113	$1,235	$1.86
OP - Emergency Room & Related	$13,780	$146	($496)	$13,430	1.113	$14,953	$22.49
OP - Other	$21,943	$233	($1,109)	$21,067	1.113	$23,456	$35.27
Pharmacy	$174,378	$1,852	($1,834)	$174,396	1.113	$194,167	$291.98
Prof - Anesthesia	$1,778	$19		$1,797	1.113	$2,001	$3.01
Prof - Child EPSDT	$122	$1		$123	1.113	$137	$0.21
Prof - Evaluation & Management	$23,983	$247		$24,230	1.113	$26,977	$40.57
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$5,898	$62		$5,960	1.113	$6,636	$9.98
Prof - Psych	$2,926	$30		$2,957	1.113	$3,292	$4.95
Prof - Specialist	$6,176	$66		$6,242	1.113	$6,949	$10.45
Prof - Vision	$562	$1		$563	1.113	$626	$0.94
Radiology	$1,661	$18		$1,679	1.113	$1,869	$2.81
Transportation/Ambulance	$4,058	$27		$4,084	1.113	$4,547	$6.84
Provider Incentive Payment Adjustment							$0.77
Total	$397,651	$4,185	($8,989)	$392,847		$437,385	$658.50
Admin Cost Adjustment							$40.85
Medallion II Capitation Rate							**$699.35**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 45 and Over							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$154,996	$1,646	($10,756)	$145,885	1.113	$162,425	$109.52
FQHC / RHC	$1,551	$16		$1,567	1.113	$1,745	$1.18
Home Health	$60,040	$637		$60,677	1.113	$67,556	$45.55
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$1,334,147	$14,166	($9,498)	$1,338,814	1.113	$1,490,599	$1,005.12
IP - Psych	$12,264	$119	($215)	$12,167	1.113	$13,547	$9.13
Lab	$17,191	$175	($275)	$17,092	1.113	$19,029	$12.83
OP - Emergency Room & Related	$97,873	$1,039	($3,522)	$95,391	1.113	$106,206	$71.62
OP - Other	$244,876	$2,600	($12,374)	$235,102	1.113	$261,756	$176.50
Pharmacy	$510,887	$5,425	($5,373)	$510,939	1.113	$568,865	$383.59
Prof - Anesthesia	$13,474	$143		$13,617	1.113	$15,160	$10.22
Prof - Child EPSDT	$3,162	$34		$3,196	1.113	$3,558	$2.40
Prof - Evaluation & Management	$219,127	$2,313		$221,441	1.113	$246,546	$166.25
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$189,291	$2,010		$191,301	1.113	$212,989	$143.62
Prof - Psych	$2,877	$27		$2,904	1.113	$3,233	$2.18
Prof - Specialist	$64,505	$685		$65,190	1.113	$72,581	$48.94
Prof - Vision	$10,352	$100		$10,452	1.113	$11,637	$7.85
Radiology	$33,456	$355		$33,811	1.113	$37,644	$25.38
Transportation/Ambulance	$19,007	$163		$19,170	1.113	$21,343	$14.39
Provider Incentive Payment Adjustment							$2.63
Total	$2,989,076	$31,654	($42,013)	$2,978,717		$3,316,420	$2,238.92
Admin Cost Adjustment							$138.90
Medallion II Capitation Rate							**$2,377.82**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

All Age Categories[3]							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$843,423	$8,955	($66,291)	$786,087	1.113	$875,208	$194.10
FQHC / RHC	$2,456	$26		$2,482	1.113	$2,763	$0.61
Home Health	$233,975	$2,484		$236,460	1.113	$263,268	$58.39
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.113	$2	$0.00
IP - Other	$2,110,293	$22,407	($15,024)	$2,117,676	1.113	$2,357,761	$522.90
IP - Psych	$22,417	$195	($393)	$22,219	1.113	$24,738	$5.49
Lab	$27,365	$265	($438)	$27,192	1.113	$30,275	$6.71
OP - Emergency Room & Related	$183,579	$1,949	($6,605)	$178,922	1.113	$199,207	$44.18
OP - Other	$789,045	$8,378	($39,871)	$757,552	1.113	$843,437	$187.06
Pharmacy	$1,362,375	$14,466	($14,327)	$1,362,513	1.113	$1,516,984	$336.43
Prof - Anesthesia	$38,469	$408		$38,877	1.113	$43,285	$9.60
Prof - Child EPSDT	$5,770	$61		$5,832	1.113	$6,493	$1.44
Prof - Evaluation & Management	$440,485	$4,627		$445,112	1.113	$495,576	$109.91
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$666,487	$7,075		$673,562	1.113	$749,925	$166.32
Prof - Psych	$14,787	$146		$14,933	1.113	$16,626	$3.69
Prof - Specialist	$124,781	$1,325		$126,106	1.113	$140,402	$31.14
Prof - Vision	$16,279	$135		$16,414	1.113	$18,275	$4.05
Radiology	$49,464	$525		$49,989	1.113	$55,656	$12.34
Transportation/Ambulance	$39,658	$305		$39,963	1.113	$44,493	$9.87
Provider Incentive Payment Adjustment							$2.01
Total	$6,971,108	$73,734	($142,950)	$6,901,892		$7,684,373	$1,706.24
Admin Cost Adjustment							$105.85
Medallion II Capitation Rate							**$1,812.09**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,666	$28	($230)	$2,464	1.113	$2,744	$161.39
FQHC / RHC	$0			$0	1.113	$0	$0.00
Home Health	$0			$0	1.113	$0	$0.00
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.113	$2	$0.11
IP - Other	$6,805	$72	($48)	$6,829	1.113	$7,603	$447.26
IP - Psych	$78		($1)	$76	1.113	$85	$5.00
Lab	$68	$1	($1)	$67	1.113	$75	$4.39
OP - Emergency Room & Related	$292	$3	($11)	$285	1.113	$317	$18.63
OP - Other	$11,452	$122	($579)	$10,995	1.113	$12,242	$720.10
Pharmacy	$6,286	$67	($66)	$6,287	1.113	$6,999	$411.72
Prof - Anesthesia	$556	$6		$562	1.113	$626	$36.82
Prof - Child EPSDT	$139	$1		$140	1.113	$156	$9.20
Prof - Evaluation & Management	$3,397	$36		$3,432	1.113	$3,821	$224.79
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$14,050	$149		$14,199	1.113	$15,808	$929.91
Prof - Psych	$20			$20	1.113	$23	$1.34
Prof - Specialist	$1,961	$21		$1,982	1.113	$2,206	$129.78
Prof - Vision	$18			$18	1.113	$20	$1.19
Radiology	$96	$1		$97	1.113	$108	$6.32
Transportation/Ambulance	$189	$2		$190	1.113	$212	$12.46
Provider Incentive Payment Adjustment							$3.67
Total	$48,073	$508	($936)	$47,645		$53,047	$3,124.09
Admin Cost Adjustment							$193.81
Medallion II Capitation Rate							**$3,317.90**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 1-5							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$114,190	$1,212	($9,837)	$105,566	1.113	$117,534	$236.01
FQHC / RHC	$4,522	$48		$4,570	1.113	$5,088	$10.22
Home Health	$2,226	$24		$2,249	1.113	$2,504	$5.03
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$301,241	$3,198	($2,145)	$302,295	1.113	$336,566	$675.84
IP - Psych	$4,995		($87)	$4,908	1.113	$5,464	$10.97
Lab	$3,495	$35	($56)	$3,474	1.113	$3,868	$7.77
OP - Emergency Room & Related	$18,892	$201	($680)	$18,413	1.113	$20,500	$41.16
OP - Other	$156,200	$1,659	($7,893)	$149,966	1.113	$166,968	$335.28
Pharmacy	$84,934	$902	($893)	$84,943	1.113	$94,573	$189.91
Prof - Anesthesia	$6,661	$71		$6,731	1.113	$7,494	$15.05
Prof - Child EPSDT	$700	$7		$707	1.113	$787	$1.58
Prof - Evaluation & Management	$46,860	$492		$47,351	1.113	$52,720	$105.86
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$88,165	$935		$89,100	1.113	$99,201	$199.20
Prof - Psych	$1,432	$1		$1,434	1.113	$1,596	$3.20
Prof - Specialist	$15,686	$167		$15,852	1.113	$17,650	$35.44
Prof - Vision	$1,380	$9		$1,389	1.113	$1,547	$3.11
Radiology	$5,641	$60		$5,701	1.113	$6,347	$12.75
Transportation/Ambulance	$16,800	$169		$16,969	1.113	$18,892	$37.94
Provider Incentive Payment Adjustment							$2.27
Total	$874,018	$9,189	($21,590)	$861,617		$959,300	$1,928.57
Admin Cost Adjustment							$119.65
Medallion II Capitation Rate							**$2,048.22**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 6-20							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$192,373	$2,043	($15,404)	$179,011	1.113	$199,306	$202.14
FQHC / RHC	$8,140	$86		$8,226	1.113	$9,159	$9.29
Home Health	$10,242	$109		$10,350	1.113	$11,524	$11.69
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$203,230	$2,157	($1,447)	$203,940	1.113	$227,061	$230.29
IP - Psych	$12,045		($210)	$11,836	1.113	$13,178	$13.36
Lab	$3,574	$34	($57)	$3,551	1.113	$3,954	$4.01
OP - Emergency Room & Related	$17,292	$184	($622)	$16,853	1.113	$18,764	$19.03
OP - Other	$52,109	$553	($2,633)	$50,029	1.113	$55,701	$56.49
Pharmacy	$198,860	$2,111	($2,091)	$198,881	1.113	$221,428	$224.57
Prof - Anesthesia	$3,187	$34		$3,221	1.113	$3,586	$3.64
Prof - Child EPSDT	$190	$2		$192	1.113	$214	$0.22
Prof - Evaluation & Management	$40,550	$420		$40,970	1.113	$45,614	$46.26
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$111,093	$1,178		$112,271	1.113	$125,000	$126.77
Prof - Psych	$7,452	$46		$7,498	1.113	$8,348	$8.47
Prof - Specialist	$13,517	$144		$13,660	1.113	$15,209	$15.42
Prof - Vision	$2,117	$11		$2,128	1.113	$2,369	$2.40
Radiology	$2,654	$28		$2,683	1.113	$2,987	$3.03
Transportation/Ambulance	$17,710	$168		$17,878	1.113	$19,905	$20.19
Provider Incentive Payment Adjustment							$1.17
Total	$896,336	$9,308	($22,465)	$883,179		$983,306	$998.44
Admin Cost Adjustment							$61.94
Medallion II Capitation Rate							**$1,060.38**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 21-44 Female							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$39,424	$419	($2,736)	$37,106	1.113	$41,313	$125.19
FQHC / RHC	$3,196	$34		$3,230	1.113	$3,596	$10.90
Home Health	$15,392	$163		$15,555	1.113	$17,319	$52.48
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$93,283	$990	($664)	$93,610	1.113	$104,222	$315.83
IP - Psych	$3,621		($63)	$3,558	1.113	$3,961	$12.00
Lab	$5,872	$61	($94)	$5,839	1.113	$6,501	$19.70
OP - Emergency Room & Related	$22,491	$239	($809)	$21,921	1.113	$24,406	$73.96
OP - Other	$33,586	$357	($1,697)	$32,246	1.113	$35,902	$108.79
Pharmacy	$163,474	$1,736	($1,719)	$163,490	1.113	$182,026	$551.59
Prof - Anesthesia	$1,225	$13		$1,238	1.113	$1,378	$4.18
Prof - Child EPSDT	$583	$6		$590	1.113	$657	$1.99
Prof - Evaluation & Management	$22,522	$235		$22,757	1.113	$25,337	$76.78
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$15,039	$159		$15,198	1.113	$16,921	$51.28
Prof - Psych	$4,882	$42		$4,923	1.113	$5,482	$16.61
Prof - Specialist	$10,108	$107		$10,215	1.113	$11,374	$34.47
Prof - Vision	$929	$7		$936	1.113	$1,042	$3.16
Radiology	$4,193	$45		$4,238	1.113	$4,718	$14.30
Transportation/Ambulance	$15,749	$161		$15,909	1.113	$17,713	$53.68
Provider Incentive Payment Adjustment							$1.80
Total	$455,570	$4,773	($7,783)	$452,560		$503,868	$1,528.67
Admin Cost Adjustment							$94.84
Medallion II Capitation Rate							**$1,623.51**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 21-44 Male							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$9,003	$96	($625)	$8,474	1.113	$9,435	$21.01
FQHC / RHC	$499	$5		$505	1.113	$562	$1.25
Home Health	$1,307	$14		$1,321	1.113	$1,471	$3.28
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$28,836	$306	($205)	$28,937	1.113	$32,218	$71.75
IP - Psych	$8,118		($141)	$7,977	1.113	$8,881	$19.78
Lab	$2,211	$22	($35)	$2,198	1.113	$2,447	$5.45
OP - Emergency Room & Related	$3,518	$37	($127)	$3,428	1.113	$3,817	$8.50
OP - Other	$9,954	$106	($503)	$9,556	1.113	$10,640	$23.70
Pharmacy	$153,387	$1,629	($1,613)	$153,403	1.113	$170,794	$380.39
Prof - Anesthesia	$244	$3		$247	1.113	$275	$0.61
Prof - Child EPSDT	$65	$1		$66	1.113	$73	$0.16
Prof - Evaluation & Management	$10,151	$104		$10,256	1.113	$11,418	$25.43
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$5,000	$53		$5,053	1.113	$5,626	$12.53
Prof - Psych	$3,683	$16		$3,700	1.113	$4,119	$9.17
Prof - Specialist	$2,652	$28		$2,680	1.113	$2,984	$6.65
Prof - Vision	$839	$5		$844	1.113	$940	$2.09
Radiology	$1,920	$20		$1,940	1.113	$2,160	$4.81
Transportation/Ambulance	$20,731	$209		$20,940	1.113	$23,314	$51.92
Provider Incentive Payment Adjustment							$0.76
Total	$262,119	$2,654	($3,249)	$261,523		$291,173	$649.25
Admin Cost Adjustment							$40.28
Medallion II Capitation Rate							**$689.53**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 45 and Over							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$205,084	$2,178	($14,232)	$193,029	1.113	$214,913	$199.55
FQHC / RHC	$1,625	$17		$1,642	1.113	$1,828	$1.70
Home Health	$51,109	$543		$51,651	1.113	$57,507	$53.40
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$1,039,662	$11,038	($7,402)	$1,043,298	1.113	$1,161,579	$1,078.53
IP - Psych	$27,333	$129	($478)	$26,984	1.113	$30,044	$27.90
Lab	$28,425	$298	($455)	$28,268	1.113	$31,473	$29.22
OP - Emergency Room & Related	$132,055	$1,402	($4,751)	$128,706	1.113	$143,297	$133.05
OP - Other	$416,327	$4,421	($21,037)	$399,710	1.113	$445,026	$413.21
Pharmacy	$533,902	$5,669	($5,615)	$533,956	1.113	$594,492	$551.99
Prof - Anesthesia	$8,734	$93		$8,827	1.113	$9,828	$9.13
Prof - Child EPSDT	$723	$8		$731	1.113	$814	$0.76
Prof - Evaluation & Management	$148,609	$1,567		$150,176	1.113	$167,202	$155.25
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$82,286	$872		$83,159	1.113	$92,587	$85.97
Prof - Psych	$8,275	$46		$8,320	1.113	$9,264	$8.60
Prof - Specialist	$56,351	$598		$56,949	1.113	$63,406	$58.87
Prof - Vision	$3,051	$22		$3,073	1.113	$3,422	$3.18
Radiology	$34,458	$366		$34,824	1.113	$38,772	$36.00
Transportation/Ambulance	$72,861	$750		$73,612	1.113	$81,957	$76.10
Provider Incentive Payment Adjustment							$3.44
Total	$2,850,870	$30,018	($53,970)	$2,826,917		$3,147,411	$2,925.83
Admin Cost Adjustment							$181.51
Medallion II Capitation Rate							**$3,107.34**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

All Age Categories[3]							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$562,739	$5,975	($43,064)	$525,651	1.113	$585,245	$174.34
FQHC / RHC	$17,982	$191		$18,173	1.113	$20,233	$6.03
Home Health	$80,275	$852		$81,128	1.113	$90,325	$26.91
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.113	$2	$0.00
IP - Other	$1,673,057	$17,763	($11,911)	$1,678,909	1.113	$1,869,250	$556.82
IP - Psych	$56,189	$129	($980)	$55,338	1.113	$61,612	$18.35
Lab	$43,645	$452	($699)	$43,398	1.113	$48,318	$14.39
OP - Emergency Room & Related	$194,539	$2,066	($7,000)	$189,605	1.113	$211,101	$62.88
OP - Other	$679,629	$7,216	($34,342)	$652,503	1.113	$726,479	$216.41
Pharmacy	$1,140,844	$12,113	($11,998)	$1,140,959	1.113	$1,270,312	$378.41
Prof - Anesthesia	$20,608	$219		$20,826	1.113	$23,188	$6.91
Prof - Child EPSDT	$2,400	$25		$2,426	1.113	$2,701	$0.80
Prof - Evaluation & Management	$272,088	$2,854		$274,942	1.113	$306,113	$91.19
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$315,633	$3,346		$318,979	1.113	$355,143	$105.79
Prof - Psych	$25,745	$151		$25,895	1.113	$28,831	$8.59
Prof - Specialist	$100,274	$1,065		$101,339	1.113	$112,828	$33.61
Prof - Vision	$8,335	$54		$8,389	1.113	$9,340	$2.78
Radiology	$48,962	$520		$49,482	1.113	$55,092	$16.41
Transportation/Ambulance	$144,039	$1,458		$145,497	1.113	$161,993	$48.26
Provider Incentive Payment Adjustment							$2.08
Total	$5,386,985	$56,449	($109,993)	$5,333,441		$5,938,104	$1,770.95
Admin Cost Adjustment							$109.87
Medallion II Capitation Rate							**$1,880.82**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,666	$28	($230)	$2,464	1.113	$2,744	$161.39
FQHC / RHC	$0			$0	1.113	$0	$0.00
Home Health	$0			$0	1.113	$0	$0.00
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.113	$2	$0.11
IP - Other	$6,805	$72	($48)	$6,829	1.113	$7,603	$447.26
IP - Psych	$78		($1)	$76	1.113	$85	$5.00
Lab	$68	$1	($1)	$67	1.113	$75	$4.39
OP - Emergency Room & Related	$292	$3	($11)	$285	1.113	$317	$18.63
OP - Other	$11,452	$122	($579)	$10,995	1.113	$12,242	$720.10
Pharmacy	$6,286	$67	($66)	$6,287	1.113	$6,999	$411.72
Prof - Anesthesia	$556	$6		$562	1.113	$626	$36.82
Prof - Child EPSDT	$139	$1		$140	1.113	$156	$9.20
Prof - Evaluation & Management	$3,397	$36		$3,432	1.113	$3,821	$224.79
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$14,050	$149		$14,199	1.113	$15,808	$929.91
Prof - Psych	$20			$20	1.113	$23	$1.34
Prof - Specialist	$1,961	$21		$1,982	1.113	$2,206	$129.78
Prof - Vision	$18			$18	1.113	$20	$1.19
Radiology	$96	$1		$97	1.113	$108	$6.32
Transportation/Ambulance	$189	$2		$190	1.113	$212	$12.46
Provider Incentive Payment Adjustment							$3.67
Total	$48,073	$508	($936)	$47,645		$53,047	$3,124.09
Admin Cost Adjustment							$193.81
Medallion II Capitation Rate							**$3,317.90**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 1-5							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$129,786	$1,378	($11,181)	$119,984	1.113	$133,587	$591.09
FQHC / RHC	$68	$1		$69	1.113	$76	$0.34
Home Health	$26,641	$283		$26,924	1.113	$29,976	$132.64
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$172,042	$1,827	($1,225)	$172,643	1.113	$192,216	$850.52
IP - Psych	$1,279		($22)	$1,257	1.113	$1,400	$6.19
Lab	$1,377	$13	($22)	$1,368	1.113	$1,523	$6.74
OP - Emergency Room & Related	$17,510	$186	($630)	$17,066	1.113	$19,001	$84.07
OP - Other	$189,507	$2,012	($9,576)	$181,943	1.113	$202,570	$896.33
Pharmacy	$59,410	$631	($625)	$59,416	1.113	$66,152	$292.71
Prof - Anesthesia	$6,468	$69		$6,537	1.113	$7,278	$32.20
Prof - Child EPSDT	$400	$4		$404	1.113	$450	$1.99
Prof - Evaluation & Management	$45,642	$482		$46,124	1.113	$51,353	$227.23
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$9,809	$104		$9,913	1.113	$11,037	$48.84
Prof - Psych	$1,892	$17		$1,908	1.113	$2,125	$9.40
Prof - Specialist	$18,782	$199		$18,982	1.113	$21,134	$93.51
Prof - Vision	$1,335	$12		$1,346	1.113	$1,499	$6.63
Radiology	$4,063	$43		$4,106	1.113	$4,571	$20.23
Transportation/Ambulance	$3,878	$36		$3,914	1.113	$4,358	$19.28
Provider Incentive Payment Adjustment							$3.91
Total	$689,888	$7,295	($23,280)	$673,903		$750,305	$3,323.84
Admin Cost Adjustment							$206.21
Medallion II Capitation Rate							**$3,530.05**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 6-20							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$402,242	$4,271	($32,210)	$374,303	1.113	$416,738	$306.20
FQHC / RHC	$303	$3		$306	1.113	$341	$0.25
Home Health	$95,974	$1,019		$96,993	1.113	$107,989	$79.35
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$513,720	$5,454	($3,657)	$515,516	1.113	$573,962	$421.72
IP - Psych	$24,818		($432)	$24,386	1.113	$27,151	$19.95
Lab	$3,421	$31	($55)	$3,397	1.113	$3,782	$2.78
OP - Emergency Room & Related	$46,503	$494	($1,673)	$45,323	1.113	$50,461	$37.08
OP - Other	$399,404	$4,241	($20,182)	$383,462	1.113	$426,936	$313.69
Pharmacy	$294,079	$3,123	($3,093)	$294,109	1.113	$327,453	$240.60
Prof - Anesthesia	$9,382	$100		$9,482	1.113	$10,557	$7.76
Prof - Child EPSDT	$5,062	$54		$5,116	1.113	$5,696	$4.19
Prof - Evaluation & Management	$82,534	$862		$83,396	1.113	$92,851	$68.22
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$182,111	$1,934		$184,044	1.113	$204,910	$150.56
Prof - Psych	$10,173	$39		$10,212	1.113	$11,369	$8.35
Prof - Specialist	$40,971	$435		$41,406	1.113	$46,100	$33.87
Prof - Vision	$3,381	$22		$3,404	1.113	$3,790	$2.78
Radiology	$8,026	$85		$8,111	1.113	$9,031	$6.64
Transportation/Ambulance	$21,182	$187		$21,369	1.113	$23,792	$17.48
Provider Incentive Payment Adjustment							$2.03
Total	$2,143,285	$22,353	($61,302)	$2,104,336		$2,342,909	$1,723.49
Admin Cost Adjustment							$106.92
Medallion II Capitation Rate							**$1,830.41**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Age 21-44 Female							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$124,421	$1,321	($8,634)	$117,108	1.113	$130,385	$171.33
FQHC / RHC	$645	$7		$652	1.113	$726	$0.95
Home Health	$11,213	$119		$11,332	1.113	$12,616	$16.58
IP - Maternity	$10,554	$112	($75)	$10,591	1.113	$11,791	$15.49
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$351,682	$3,734	($2,504)	$352,912	1.113	$392,923	$516.32
IP - Psych	$33,436	$231	($586)	$33,082	1.113	$36,833	$48.40
Lab	$3,708	$36	($59)	$3,685	1.113	$4,103	$5.39
OP - Emergency Room & Related	$43,681	$464	($1,572)	$42,573	1.113	$47,400	$62.29
OP - Other	$93,382	$992	($4,719)	$89,655	1.113	$99,819	$131.17
Pharmacy	$219,602	$2,332	($2,309)	$219,624	1.113	$244,523	$321.32
Prof - Anesthesia	$4,132	$44		$4,176	1.113	$4,649	$6.11
Prof - Child EPSDT	$608	$6		$614	1.113	$684	$0.90
Prof - Evaluation & Management	$58,842	$617		$59,459	1.113	$66,200	$86.99
Prof - Maternity	$207	$2		$209	1.113	$233	$0.31
Prof - Other	$32,498	$345		$32,843	1.113	$36,567	$48.05
Prof - Psych	$9,451	$68		$9,519	1.113	$10,598	$13.93
Prof - Specialist	$17,650	$187		$17,838	1.113	$19,860	$26.10
Prof - Vision	$1,373	$9		$1,381	1.113	$1,538	$2.02
Radiology	$7,624	$81		$7,705	1.113	$8,578	$11.27
Transportation/Ambulance	$17,136	$163		$17,299	1.113	$19,260	$25.31
Provider Incentive Payment Adjustment							$1.78
Total	$1,041,845	$10,869	($20,458)	$1,032,256		$1,149,285	$1,512.01
Admin Cost Adjustment							$93.80
Medallion II Capitation Rate							**$1,605.81**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 21-44 Male							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$128,029	$1,359	($8,885)	$120,503	1.113	$134,165	$178.17
FQHC / RHC	$1,659	$18		$1,677	1.113	$1,867	$2.48
Home Health	$9,069	$96		$9,165	1.113	$10,204	$13.55
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$312,623	$3,319	($2,226)	$313,716	1.113	$349,283	$463.85
IP - Psych	$31,088	$168	($544)	$30,712	1.113	$34,194	$45.41
Lab	$2,894	$28	($46)	$2,875	1.113	$3,201	$4.25
OP - Emergency Room & Related	$20,703	$220	($745)	$20,178	1.113	$22,466	$29.83
OP - Other	$129,371	$1,374	($6,537)	$124,207	1.113	$138,289	$183.65
Pharmacy	$199,210	$2,115	($2,095)	$199,230	1.113	$221,817	$294.58
Prof - Anesthesia	$2,626	$28		$2,653	1.113	$2,954	$3.92
Prof - Child EPSDT	$61	$1		$61	1.113	$68	$0.09
Prof - Evaluation & Management	$52,587	$551		$53,139	1.113	$59,163	$78.57
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$16,222	$173		$16,395	1.113	$18,254	$24.24
Prof - Psych	$10,102	$65		$10,167	1.113	$11,319	$15.03
Prof - Specialist	$20,459	$217		$20,676	1.113	$23,020	$30.57
Prof - Vision	$643	$2		$645	1.113	$718	$0.95
Radiology	$7,002	$74		$7,076	1.113	$7,878	$10.46
Transportation/Ambulance	$16,178	$150		$16,328	1.113	$18,179	$24.14
Provider Incentive Payment Adjustment							$1.65
Total	$960,523	$9,959	($21,077)	$949,404		$1,057,040	$1,405.42
Admin Cost Adjustment							$87.19
Medallion II Capitation Rate							**$1,492.61**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 45 and Over							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$586,152	$6,224	($40,677)	$551,698	1.113	$614,245	$278.32
FQHC / RHC	$10,427	$111		$10,537	1.113	$11,732	$5.32
Home Health	$143,648	$1,525		$145,173	1.113	$161,632	$73.24
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$3,220,795	$34,197	($22,930)	$3,232,062	1.113	$3,598,488	$1,630.49
IP - Psych	$67,493	$435	($1,182)	$66,746	1.113	$74,313	$33.67
Lab	$29,854	$306	($478)	$29,683	1.113	$33,048	$14.97
OP - Emergency Room & Related	$289,196	$3,071	($10,406)	$281,861	1.113	$313,816	$142.19
OP - Other	$1,036,272	$11,003	($52,364)	$994,912	1.113	$1,107,707	$501.91
Pharmacy	$1,061,395	$11,270	($11,162)	$1,061,503	1.113	$1,181,848	$535.50
Prof - Anesthesia	$16,749	$178		$16,927	1.113	$18,846	$8.54
Prof - Child EPSDT	$6,968	$74		$7,042	1.113	$7,840	$3.55
Prof - Evaluation & Management	$405,354	$4,277		$409,631	1.113	$456,072	$206.65
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$280,775	$2,980		$283,755	1.113	$315,924	$143.15
Prof - Psych	$15,130	$87		$15,216	1.113	$16,941	$7.68
Prof - Specialist	$175,730	$1,866		$177,596	1.113	$197,730	$89.59
Prof - Vision	$10,183	$91		$10,274	1.113	$11,438	$5.18
Radiology	$78,014	$828		$78,843	1.113	$87,781	$39.77
Transportation/Ambulance	$101,107	$1,018		$102,124	1.113	$113,702	$51.52
Provider Incentive Payment Adjustment							$4.44
Total	$7,535,241	$79,540	($139,198)	$7,475,583		$8,323,105	$3,775.67
Admin Cost Adjustment							$234.24
Medallion II Capitation Rate							**$4,009.91**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

All Age Categories[3]							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,373,295	$14,582	($101,816)	$1,286,061	1.113	$1,431,864	$268.89
FQHC / RHC	$13,102	$139		$13,241	1.113	$14,742	$2.77
Home Health	$286,545	$3,043		$289,587	1.113	$322,418	$60.55
IP - Maternity	$10,554	$112	($75)	$10,591	1.113	$11,791	$2.21
IP - Newborn	$2	$0	($0)	$2	1.113	$2	$0.00
IP - Other	$4,577,667	$48,603	($32,590)	$4,593,680	1.113	$5,114,475	$960.46
IP - Psych	$158,192	$834	($2,766)	$156,260	1.113	$173,976	$32.67
Lab	$41,321	$415	($661)	$41,075	1.113	$45,732	$8.59
OP - Emergency Room & Related	$417,885	$4,437	($15,036)	$407,286	1.113	$453,461	$85.16
OP - Other	$1,859,387	$19,743	($93,957)	$1,785,174	1.113	$1,987,563	$373.25
Pharmacy	$1,839,982	$19,537	($19,350)	$1,840,169	1.113	$2,048,792	$384.75
Prof - Anesthesia	$39,913	$424		$40,337	1.113	$44,910	$8.43
Prof - Child EPSDT	$13,237	$141		$13,378	1.113	$14,894	$2.80
Prof - Evaluation & Management	$648,356	$6,825		$655,181	1.113	$729,460	$136.99
Prof - Maternity	$207	$2		$209	1.113	$233	$0.04
Prof - Other	$535,464	$5,684		$541,149	1.113	$602,500	$113.15
Prof - Psych	$46,768	$274		$47,043	1.113	$52,376	$9.84
Prof - Specialist	$275,553	$2,926		$278,479	1.113	$310,051	$58.23
Prof - Vision	$16,932	$136		$17,068	1.113	$19,003	$3.57
Radiology	$104,824	$1,113		$105,937	1.113	$117,947	$22.15
Transportation/Ambulance	$159,670	$1,555		$161,224	1.113	$179,503	$33.71
Provider Incentive Payment Adjustment							$3.02
Total	$12,418,855	$130,525	($266,251)	$12,283,128		$13,675,691	$2,571.23
Admin Cost Adjustment							$159.52
Medallion II Capitation Rate							**$2,730.74**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,666	$28	($230)	$2,464	1.113	$2,744	$161.39
FQHC / RHC	$0			$0	1.113	$0	$0.00
Home Health	$0			$0	1.113	$0	$0.00
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.113	$2	$0.11
IP - Other	$6,805	$72	($48)	$6,829	1.113	$7,603	$447.26
IP - Psych	$78		($1)	$76	1.113	$85	$5.00
Lab	$68	$1	($1)	$67	1.113	$75	$4.39
OP - Emergency Room & Related	$292	$3	($11)	$285	1.113	$317	$18.63
OP - Other	$11,452	$122	($579)	$10,995	1.113	$12,242	$720.10
Pharmacy	$6,286	$67	($66)	$6,287	1.113	$6,999	$411.72
Prof - Anesthesia	$556	$6		$562	1.113	$626	$36.82
Prof - Child EPSDT	$139	$1		$140	1.113	$156	$9.20
Prof - Evaluation & Management	$3,397	$36		$3,432	1.113	$3,821	$224.79
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$14,050	$149		$14,199	1.113	$15,808	$929.91
Prof - Psych	$20			$20	1.113	$23	$1.34
Prof - Specialist	$1,961	$21		$1,982	1.113	$2,206	$129.78
Prof - Vision	$18			$18	1.113	$20	$1.19
Radiology	$96	$1		$97	1.113	$108	$6.32
Transportation/Ambulance	$189	$2		$190	1.113	$212	$12.46
Provider Incentive Payment Adjustment							$3.67
Total	$48,073	$508	($936)	$47,645		$53,047	$3,124.09
Admin Cost Adjustment							$193.81
Medallion II Capitation Rate							**$3,317.90**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 1-5							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$146,986	$1,561	($12,662)	$135,884	1.113	$151,290	$486.46
FQHC / RHC	$1,052	$11		$1,063	1.113	$1,183	$3.80
Home Health	$9,069	$96		$9,165	1.113	$10,204	$32.81
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$84,205	$894	($599)	$84,500	1.113	$94,079	$302.51
IP - Psych	$2,761		($48)	$2,713	1.113	$3,020	$9.71
Lab	$2,312	$23	($37)	$2,299	1.113	$2,559	$8.23
OP - Emergency Room & Related	$21,649	$230	($779)	$21,100	1.113	$23,492	$75.54
OP - Other	$195,094	$2,072	($9,858)	$187,307	1.113	$208,543	$670.56
Pharmacy	$65,361	$694	($687)	$65,368	1.113	$72,778	$234.01
Prof - Anesthesia	$2,040	$22		$2,061	1.113	$2,295	$7.38
Prof - Child EPSDT	$349	$4		$352	1.113	$392	$1.26
Prof - Evaluation & Management	$30,420	$319		$30,740	1.113	$34,225	$110.05
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$40,679	$432		$41,111	1.113	$45,772	$147.18
Prof - Psych	$875	$2		$877	1.113	$976	$3.14
Prof - Specialist	$5,023	$53		$5,076	1.113	$5,652	$18.17
Prof - Vision	$1,126	$8		$1,134	1.113	$1,263	$4.06
Radiology	$1,746	$19		$1,764	1.113	$1,964	$6.32
Transportation/Ambulance	$4,468	$41		$4,509	1.113	$5,020	$16.14
Provider Incentive Payment Adjustment							$2.52
Total	$615,214	$6,480	($24,671)	$597,022		$664,708	$2,139.84
Admin Cost Adjustment							$132.75
Medallion II Capitation Rate							**$2,272.59**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 6-20							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$209,385	$2,223	($16,767)	$194,841	1.113	$216,931	$249.92
FQHC / RHC	$20,480	$217		$20,697	1.113	$23,044	$26.55
Home Health	$32,094	$341		$32,435	1.113	$36,112	$41.60
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$131,431	$1,395	($936)	$131,890	1.113	$146,843	$169.17
IP - Psych	$16,700		($290)	$16,409	1.113	$18,270	$21.05
Lab	$4,716	$47	($75)	$4,688	1.113	$5,219	$6.01
OP - Emergency Room & Related	$20,548	$218	($739)	$20,027	1.113	$22,297	$25.69
OP - Other	$85,586	$909	($4,325)	$82,170	1.113	$91,486	$105.40
Pharmacy	$187,769	$1,994	($1,975)	$187,788	1.113	$209,078	$240.87
Prof - Anesthesia	$5,254	$56		$5,310	1.113	$5,912	$6.81
Prof - Child EPSDT	$476	$5		$481	1.113	$535	$0.62
Prof - Evaluation & Management	$36,176	$378		$36,553	1.113	$40,698	$46.89
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$15,789	$168		$15,957	1.113	$17,766	$20.47
Prof - Psych	$6,257	$20		$6,276	1.113	$6,988	$8.05
Prof - Specialist	$13,264	$141		$13,405	1.113	$14,925	$17.19
Prof - Vision	$1,726	$8		$1,734	1.113	$1,931	$2.22
Radiology	$3,588	$38		$3,626	1.113	$4,038	$4.65
Transportation/Ambulance	$11,933	$103		$12,036	1.113	$13,400	$15.44
Provider Incentive Payment Adjustment							$1.19
Total	$803,172	$8,261	($25,107)	$786,326		$875,474	$1,009.80
Admin Cost Adjustment							$62.65
Medallion II Capitation Rate							**$1,072.44**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Age 21-44 Female							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$65,576	$696	($4,551)	$61,721	1.113	$68,719	$134.74
FQHC / RHC	$509	$5		$514	1.113	$573	$1.12
Home Health	$4,492	$48		$4,540	1.113	$5,055	$9.91
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$331,393	$3,518	($2,359)	$332,552	1.113	$370,254	$725.99
IP - Psych	$14,275	$28	($249)	$14,054	1.113	$15,647	$30.68
Lab	$6,837	$71	($109)	$6,799	1.113	$7,569	$14.84
OP - Emergency Room & Related	$28,945	$307	($1,041)	$28,211	1.113	$31,409	$61.59
OP - Other	$42,126	$447	($2,129)	$40,445	1.113	$45,030	$88.29
Pharmacy	$146,503	$1,556	($1,541)	$146,518	1.113	$163,129	$319.86
Prof - Anesthesia	$1,553	$16		$1,570	1.113	$1,748	$3.43
Prof - Child EPSDT	$1,027	$11		$1,038	1.113	$1,155	$2.27
Prof - Evaluation & Management	$42,434	$447		$42,882	1.113	$47,743	$93.61
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$30,182	$321		$30,503	1.113	$33,961	$66.59
Prof - Psych	$4,352	$14		$4,365	1.113	$4,860	$9.53
Prof - Specialist	$8,633	$92		$8,724	1.113	$9,713	$19.05
Prof - Vision	$1,087	$8		$1,095	1.113	$1,219	$2.39
Radiology	$6,914	$73		$6,987	1.113	$7,779	$15.25
Transportation/Ambulance	$29,203	$296		$29,498	1.113	$32,843	$64.40
Provider Incentive Payment Adjustment							$1.96
Total	$766,039	$7,955	($11,979)	$762,015		$848,406	$1,665.50
Admin Cost Adjustment							$103.33
Medallion II Capitation Rate							**$1,768.82**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Age 21-44 Male							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$37,715	$400	($2,617)	$35,498	1.113	$39,523	$75.28
FQHC / RHC	$14,956	$159		$15,115	1.113	$16,829	$32.05
Home Health	$2,052	$22		$2,073	1.113	$2,308	$4.40
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$120,548	$1,279	($858)	$120,969	1.113	$134,683	$256.54
IP - Psych	$46,775	$399	($821)	$46,353	1.113	$51,608	$98.30
Lab	$1,172	$11	($19)	$1,164	1.113	$1,296	$2.47
OP - Emergency Room & Related	$21,649	$230	($779)	$21,100	1.113	$23,492	$44.75
OP - Other	$69,831	$741	($3,529)	$67,044	1.113	$74,645	$142.18
Pharmacy	$181,946	$1,932	($1,913)	$181,964	1.113	$202,594	$385.89
Prof - Anesthesia	$565	$6		$571	1.113	$635	$1.21
Prof - Child EPSDT	$100	$1		$101	1.113	$113	$0.21
Prof - Evaluation & Management	$23,910	$250		$24,160	1.113	$26,899	$51.24
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$4,079	$43		$4,122	1.113	$4,589	$8.74
Prof - Psych	$4,484	$22		$4,506	1.113	$5,017	$9.56
Prof - Specialist	$2,931	$31		$2,962	1.113	$3,298	$6.28
Prof - Vision	$1,035	$7		$1,043	1.113	$1,161	$2.21
Radiology	$1,786	$19		$1,805	1.113	$2,009	$3.83
Transportation/Ambulance	$12,384	$117		$12,501	1.113	$13,918	$26.51
Provider Incentive Payment Adjustment							$1.36
Total	$547,916	$5,670	($10,536)	$543,050		$604,617	$1,153.01
Admin Cost Adjustment							$71.53
Medallion II Capitation Rate							**$1,224.54**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 45 and Over							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$203,074	$2,156	($14,093)	$191,137	1.113	$212,807	$169.16
FQHC / RHC	$30,093	$320		$30,412	1.113	$33,860	$26.92
Home Health	$129,031	$1,370		$130,401	1.113	$145,185	$115.41
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$1,194,836	$12,686	($8,506)	$1,199,015	1.113	$1,334,950	$1,061.17
IP - Psych	$23,904	$28	($416)	$23,515	1.113	$26,181	$20.81
Lab	$17,923	$186	($287)	$17,821	1.113	$19,842	$15.77
OP - Emergency Room & Related	$92,050	$977	($3,312)	$89,716	1.113	$99,887	$79.40
OP - Other	$274,706	$2,917	($13,881)	$263,741	1.113	$293,642	$233.42
Pharmacy	$621,173	$6,596	($6,533)	$621,236	1.113	$691,667	$549.81
Prof - Anesthesia	$7,725	$82		$7,807	1.113	$8,692	$6.91
Prof - Child EPSDT	$852	$9		$861	1.113	$959	$0.76
Prof - Evaluation & Management	$148,132	$1,562		$149,694	1.113	$166,665	$132.48
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$64,824	$688		$65,512	1.113	$72,939	$57.98
Prof - Psych	$8,736	$33		$8,769	1.113	$9,763	$7.76
Prof - Specialist	$53,390	$567		$53,956	1.113	$60,074	$47.75
Prof - Vision	$3,961	$33		$3,993	1.113	$4,446	$3.53
Radiology	$29,109	$309		$29,418	1.113	$32,754	$26.04
Transportation/Ambulance	$49,928	$497		$50,425	1.113	$56,142	$44.63
Provider Incentive Payment Adjustment							$3.06
Total	$2,953,446	$31,015	($47,028)	$2,937,432		$3,270,455	$2,602.79
Admin Cost Adjustment							$161.47
Medallion II Capitation Rate							**$2,764.26**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

All Age Categories[3]							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$665,400	$7,065	($50,919)	$621,546	1.113	$692,012	$198.34
FQHC / RHC	$67,090	$712		$67,802	1.113	$75,489	$21.64
Home Health	$176,738	$1,877		$178,614	1.113	$198,864	$57.00
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.113	$2	$0.00
IP - Other	$1,869,218	$19,844	($13,307)	$1,875,755	1.113	$2,088,413	$598.57
IP - Psych	$104,492	$454	($1,825)	$103,120	1.113	$114,811	$32.91
Lab	$33,028	$339	($529)	$32,838	1.113	$36,561	$10.48
OP - Emergency Room & Related	$185,132	$1,966	($6,661)	$180,437	1.113	$200,893	$57.58
OP - Other	$678,796	$7,207	($34,300)	$651,703	1.113	$725,588	$207.96
Pharmacy	$1,209,038	$12,838	($12,715)	$1,209,160	1.113	$1,346,245	$385.85
Prof - Anesthesia	$17,693	$188		$17,881	1.113	$19,908	$5.71
Prof - Child EPSDT	$2,943	$31		$2,974	1.113	$3,311	$0.95
Prof - Evaluation & Management	$284,469	$2,992		$287,461	1.113	$320,051	$91.73
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$169,603	$1,801		$171,404	1.113	$190,836	$54.70
Prof - Psych	$24,724	$90		$24,814	1.113	$27,628	$7.92
Prof - Specialist	$85,201	$905		$86,106	1.113	$95,868	$27.48
Prof - Vision	$8,953	$65		$9,017	1.113	$10,039	$2.88
Radiology	$43,238	$459		$43,697	1.113	$48,651	$13.94
Transportation/Ambulance	$108,104	$1,055		$109,160	1.113	$121,535	$34.83
Provider Incentive Payment Adjustment							$2.13
Total	$5,733,860	$59,888	($120,257)	$5,673,491		$6,316,706	$1,812.59
Admin Cost Adjustment							$112.45
Medallion II Capitation Rate							**$1,925.04**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,666	$28	($230)	$2,464	1.113	$2,744	$161.39
FQHC / RHC	$0			$0	1.113	$0	$0.00
Home Health	$0			$0	1.113	$0	$0.00
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.113	$2	$0.11
IP - Other	$6,805	$72	($48)	$6,829	1.113	$7,603	$447.26
IP - Psych	$78		($1)	$76	1.113	$85	$5.00
Lab	$68	$1	($1)	$67	1.113	$75	$4.39
OP - Emergency Room & Related	$292	$3	($11)	$285	1.113	$317	$18.63
OP - Other	$11,452	$122	($579)	$10,995	1.113	$12,242	$720.10
Pharmacy	$6,286	$67	($66)	$6,287	1.113	$6,999	$411.72
Prof - Anesthesia	$556	$6		$562	1.113	$626	$36.82
Prof - Child EPSDT	$139	$1		$140	1.113	$156	$9.20
Prof - Evaluation & Management	$3,397	$36		$3,432	1.113	$3,821	$224.79
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$14,050	$149		$14,199	1.113	$15,808	$929.91
Prof - Psych	$20			$20	1.113	$23	$1.34
Prof - Specialist	$1,961	$21		$1,982	1.113	$2,206	$129.78
Prof - Vision	$18			$18	1.113	$20	$1.19
Radiology	$96	$1		$97	1.113	$108	$6.32
Transportation/Ambulance	$189	$2		$190	1.113	$212	$12.46
Provider Incentive Payment Adjustment							$3.67
Total	$48,073	$508	($936)	$47,645		$53,047	$3,124.09
Admin Cost Adjustment							$193.81
Medallion II Capitation Rate							**$3,317.90**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 1-5							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$170,310	$1,808	($14,671)	$157,447	1.113	$175,297	$331.37
FQHC / RHC	$0			$0	1.113	$0	$0.00
Home Health	$58,073	$617		$58,690	1.113	$65,344	$123.52
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$340,278	$3,613	($2,423)	$341,468	1.113	$380,181	$718.68
IP - Psych	$11,353		($197)	$11,156	1.113	$12,421	$23.48
Lab	$2,217	$18	($35)	$2,199	1.113	$2,449	$4.63
OP - Emergency Room & Related	$51,508	$547	($1,853)	$50,202	1.113	$55,894	$105.66
OP - Other	$292,448	$3,105	($14,778)	$280,776	1.113	$312,608	$590.94
Pharmacy	$848,527	$9,010	($8,924)	$848,613	1.113	$944,822	$1,786.05
Prof - Anesthesia	$5,185	$55		$5,240	1.113	$5,834	$11.03
Prof - Child EPSDT	$722	$8		$730	1.113	$813	$1.54
Prof - Evaluation & Management	$88,394	$935		$89,329	1.113	$99,457	$188.01
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$252,847	$2,685		$255,531	1.113	$284,501	$537.81
Prof - Psych	$2,984			$2,984	1.113	$3,322	$6.28
Prof - Specialist	$21,314	$226		$21,541	1.113	$23,983	$45.34
Prof - Vision	$2,803	$24		$2,827	1.113	$3,147	$5.95
Radiology	$3,483	$37		$3,520	1.113	$3,919	$7.41
Transportation/Ambulance	$8,619	$76		$8,695	1.113	$9,681	$18.30
Provider Incentive Payment Adjustment							$5.30
Total	$2,161,066	$22,763	($42,881)	$2,140,948		$2,383,671	$4,511.30
Admin Cost Adjustment							$279.88
Medallion II Capitation Rate							**$4,791.17**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 6-20							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$401,185	$4,260	($32,125)	$373,320	1.113	$415,644	$246.38
FQHC / RHC	$6,147	$65		$6,212	1.113	$6,917	$4.10
Home Health	$7,929	$84		$8,013	1.113	$8,922	$5.29
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$427,888	$4,543	($3,046)	$429,385	1.113	$478,065	$283.38
IP - Psych	$48,644	$101	($848)	$47,898	1.113	$53,328	$31.61
Lab	$4,405	$28	($70)	$4,362	1.113	$4,857	$2.88
OP - Emergency Room & Related	$42,182	$448	($1,518)	$41,112	1.113	$45,773	$27.13
OP - Other	$448,966	$4,767	($22,687)	$431,047	1.113	$479,916	$284.48
Pharmacy	$368,394	$3,912	($3,874)	$368,431	1.113	$410,201	$243.15
Prof - Anesthesia	$10,691	$114		$10,805	1.113	$12,030	$7.13
Prof - Child EPSDT	$1,652	$18		$1,669	1.113	$1,858	$1.10
Prof - Evaluation & Management	$114,533	$1,206		$115,739	1.113	$128,861	$76.38
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$115,585	$1,228		$116,814	1.113	$130,057	$77.09
Prof - Psych	$20,628	$110		$20,738	1.113	$23,089	$13.69
Prof - Specialist	$38,154	$405		$38,559	1.113	$42,931	$25.45
Prof - Vision	$4,034	$24		$4,058	1.113	$4,518	$2.68
Radiology	$5,708	$61		$5,768	1.113	$6,422	$3.81
Transportation/Ambulance	$16,588	$123		$16,711	1.113	$18,606	$11.03
Provider Incentive Payment Adjustment							$1.59
Total	$2,083,313	$21,496	($64,168)	$2,040,641		$2,271,992	$1,348.35
Admin Cost Adjustment							$83.65
Medallion II Capitation Rate							**$1,432.00**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 21-44 Female							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$146,086	$1,551	($10,138)	$137,499	1.113	$153,088	$187.15
FQHC / RHC	$3,433	$36		$3,470	1.113	$3,863	$4.72
Home Health	$4,645	$49		$4,695	1.113	$5,227	$6.39
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$198,031	$2,102	($1,410)	$198,724	1.113	$221,253	$270.48
IP - Psych	$21,324	$50	($372)	$21,002	1.113	$23,383	$28.59
Lab	$2,920	$22	($47)	$2,896	1.113	$3,224	$3.94
OP - Emergency Room & Related	$40,816	$433	($1,469)	$39,781	1.113	$44,291	$54.15
OP - Other	$160,259	$1,702	($8,098)	$153,862	1.113	$171,306	$209.42
Pharmacy	$335,560	$3,563	($3,529)	$335,594	1.113	$373,641	$456.77
Prof - Anesthesia	$1,677	$18		$1,695	1.113	$1,887	$2.31
Prof - Child EPSDT	$1,508	$16		$1,524	1.113	$1,697	$2.07
Prof - Evaluation & Management	$61,924	$652		$62,576	1.113	$69,670	$85.17
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$78,995	$839		$79,835	1.113	$88,886	$108.66
Prof - Psych	$8,322	$42		$8,364	1.113	$9,312	$11.38
Prof - Specialist	$10,255	$109		$10,364	1.113	$11,539	$14.11
Prof - Vision	$1,026	$6		$1,032	1.113	$1,149	$1.40
Radiology	$9,221	$98		$9,319	1.113	$10,376	$12.68
Transportation/Ambulance	$18,473	$171		$18,644	1.113	$20,758	$25.38
Provider Incentive Payment Adjustment							$1.75
Total	$1,104,475	$11,460	($25,062)	$1,090,874		$1,214,548	$1,486.53
Admin Cost Adjustment							$92.22
Medallion II Capitation Rate							**$1,578.75**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 21-44 Male							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$138,175	$1,467	($9,589)	$130,053	1.113	$144,798	$255.38
FQHC / RHC	$780	$8		$788	1.113	$877	$1.55
Home Health	$44,756	$475		$45,231	1.113	$50,359	$88.82
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$158,340	$1,681	($1,127)	$158,894	1.113	$176,908	$312.01
IP - Psych	$8,369		($146)	$8,223	1.113	$9,156	$16.15
Lab	$1,630	$12	($26)	$1,616	1.113	$1,799	$3.17
OP - Emergency Room & Related	$24,714	$262	($889)	$24,088	1.113	$26,819	$47.30
OP - Other	$85,021	$903	($4,296)	$81,628	1.113	$90,882	$160.29
Pharmacy	$112,522	$1,195	($1,183)	$112,533	1.113	$125,291	$220.97
Prof - Anesthesia	$2,474	$26		$2,500	1.113	$2,783	$4.91
Prof - Child EPSDT	$237	$3		$239	1.113	$266	$0.47
Prof - Evaluation & Management	$31,573	$330		$31,903	1.113	$35,519	$62.64
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$43,565	$462		$44,027	1.113	$49,019	$86.45
Prof - Psych	$4,282	$22		$4,304	1.113	$4,792	$8.45
Prof - Specialist	$15,983	$170		$16,153	1.113	$17,984	$31.72
Prof - Vision	$1,462	$12		$1,474	1.113	$1,641	$2.89
Radiology	$4,618	$49		$4,667	1.113	$5,196	$9.16
Transportation/Ambulance	$26,114	$261		$26,375	1.113	$29,366	$51.79
Provider Incentive Payment Adjustment							$1.61
Total	$704,615	$7,338	($17,257)	$694,697		$773,456	$1,365.73
Admin Cost Adjustment							$84.73
Medallion II Capitation Rate							**$1,450.45**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

Age 45 and Over							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$661,621	$7,025	($45,914)	$622,732	1.113	$693,332	$323.38
FQHC / RHC	$3,864	$41		$3,905	1.113	$4,347	$2.03
Home Health	$151,633	$1,610		$153,243	1.113	$170,617	$79.58
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$0			$0	1.113	$0	$0.00
IP - Other	$2,727,639	$28,961	($19,419)	$2,737,181	1.113	$3,047,501	$1,421.41
IP - Psych	$56,254	$150	($981)	$55,423	1.113	$61,707	$28.78
Lab	$18,964	$178	($303)	$18,839	1.113	$20,975	$9.78
OP - Emergency Room & Related	$456,948	$4,852	($16,441)	$445,359	1.113	$495,850	$231.27
OP - Other	$1,105,633	$11,740	($55,869)	$1,061,504	1.113	$1,181,849	$551.24
Pharmacy	$1,052,588	$11,176	($11,070)	$1,052,695	1.113	$1,172,041	$546.66
Prof - Anesthesia	$22,924	$243		$23,168	1.113	$25,794	$12.03
Prof - Child EPSDT	$3,045	$32		$3,078	1.113	$3,427	$1.60
Prof - Evaluation & Management	$548,441	$5,808		$554,249	1.113	$617,085	$287.82
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$465,246	$4,941		$470,187	1.113	$523,493	$244.17
Prof - Psych	$14,838	$40		$14,878	1.113	$16,565	$7.73
Prof - Specialist	$150,751	$1,601		$152,352	1.113	$169,624	$79.12
Prof - Vision	$9,695	$91		$9,786	1.113	$10,895	$5.08
Radiology	$70,570	$749		$71,320	1.113	$79,405	$37.04
Transportation/Ambulance	$165,444	$1,690		$167,134	1.113	$186,082	$86.79
Provider Incentive Payment Adjustment							$4.66
Total	$7,686,099	$80,929	($149,997)	$7,617,031		$8,480,589	$3,960.15
Admin Cost Adjustment							$245.68
Medallion II Capitation Rate							**$4,205.84**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section I
Exhibit 4c

All Age Categories[3]							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,520,042	$16,140	($112,667)	$1,423,514	1.113	$1,584,901	$275.06
FQHC / RHC	$14,224	$151		$14,375	1.113	$16,005	$2.78
Home Health	$267,037	$2,835		$269,872	1.113	$300,468	$52.15
IP - Maternity	$0			$0	1.113	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.113	$2	$0.00
IP - Other	$3,858,981	$40,973	($27,473)	$3,872,481	1.113	$4,311,512	$748.27
IP - Psych	$146,022	$301	($2,545)	$143,779	1.113	$160,079	$27.78
Lab	$30,203	$259	($483)	$29,979	1.113	$33,378	$5.79
OP - Emergency Room & Related	$616,461	$6,546	($22,181)	$600,826	1.113	$668,942	$116.10
OP - Other	$2,103,780	$22,338	($106,306)	$2,019,812	1.113	$2,248,802	$390.28
Pharmacy	$2,723,875	$28,922	($28,646)	$2,724,152	1.113	$3,032,994	$526.38
Prof - Anesthesia	$43,508	$462		$43,970	1.113	$48,955	$8.50
Prof - Child EPSDT	$7,303	$78		$7,380	1.113	$8,217	$1.43
Prof - Evaluation & Management	$848,262	$8,966		$857,228	1.113	$954,413	$165.64
Prof - Maternity	$0			$0	1.113	$0	$0.00
Prof - Other	$970,287	$10,305		$980,592	1.113	$1,091,764	$189.48
Prof - Psych	$51,073	$214		$51,287	1.113	$57,102	$9.91
Prof - Specialist	$238,419	$2,532		$240,951	1.113	$268,268	$46.56
Prof - Vision	$19,038	$156		$19,195	1.113	$21,371	$3.71
Radiology	$93,696	$995		$94,691	1.113	$105,426	$18.30
Transportation/Ambulance	$235,427	$2,323		$237,749	1.113	$264,704	$45.94
Provider Incentive Payment Adjustment							$3.10
Total	$13,787,641	$144,495	($300,301)	$13,631,835		$15,177,304	$2,637.13
Admin Cost Adjustment							$163.60
Medallion II Capitation Rate							**$2,800.74**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

Section I
Exhibit 5a

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Blending of FY 2012 Base Capitation Rates - ALTC and ABAD
Using Projected Member Months

		Region					
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**FY 2012 Average**
Acute and Long Term Care	Under 1	$3,317.90	$3,317.90	$3,317.90	$3,317.90	$3,317.90	$3,317.90
	1-5	$2,717.00	$2,048.22	$3,530.05	$2,272.59	$4,791.17	$3,044.42
	6-14	$1,862.57	$1,060.38	$1,830.41	$1,072.44	$1,432.00	$1,489.57
	Female 15-20	$1,862.57	$1,060.38	$1,830.41	$1,072.44	$1,432.00	$1,554.54
	Female 21-44	$754.93	$1,623.51	$1,605.81	$1,768.82	$1,578.75	$1,466.16
	Male 15-20	$1,862.57	$1,060.38	$1,830.41	$1,072.44	$1,432.00	$1,527.72
	Male 21-44	$699.35	$689.53	$1,492.61	$1,224.54	$1,450.45	$1,170.51
	Over 44	$2,377.82	$3,107.34	$4,009.91	$2,764.26	$4,205.84	$3,445.35
	Average	$1,887.63	$2,018.56	$2,637.22	$1,987.49	$2,689.96	$2,338.47
Aged, Blind, and Disabled without ALTC	Under 1	$2,508.83	$2,508.83	$2,508.83	$2,508.83	$2,508.83	$2,508.83
	1-5	$1,085.72	$968.50	$703.98	$703.42	$873.14	$859.34
	6-14	$520.18	$359.75	$357.54	$430.80	$434.93	$408.56
	Female 15-20	$520.18	$359.75	$357.54	$430.80	$434.93	$407.23
	Female 21-44	$1,030.63	$914.06	$1,000.71	$904.25	$935.21	$953.00
	Male 15-20	$520.18	$359.75	$357.54	$430.80	$434.93	$408.53
	Male 21-44	$935.72	$755.58	$810.51	$727.09	$835.50	$813.15
	Over 44	$1,184.97	$1,249.36	$1,405.01	$1,214.01	$1,341.11	$1,292.35
	Average	$1,003.43	$906.45	$917.93	$891.57	$935.81	$927.98
Blended Aged, Blind, and Disabled	Under 1	$2,508.83	$2,508.83	$2,508.83	$2,508.83	$2,508.83	$2,508.83
	1-5	$1,381.90	$1,064.25	$863.26	$799.17	$1,129.98	$1,043.74
	6-14	$630.25	$385.18	$397.71	$452.57	$464.07	$447.38
	Female 15-20	$630.25	$385.18	$397.71	$452.57	$464.07	$446.55
	Female 21-44	$1,014.99	$930.15	$1,020.29	$932.41	$955.88	$970.01
	Male 15-20	$630.25	$385.18	$397.71	$452.57	$464.07	$447.28
	Male 21-44	$921.96	$753.41	$840.54	$748.62	$856.53	$827.83
	Over 44	$1,225.38	$1,295.60	$1,502.06	$1,263.10	$1,429.52	$1,361.09
	Average	$1,054.40	$939.41	$979.00	$929.31	$995.01	$979.07

Note:
Rates are blended based on a projected member month proportion of 3.6% ALTC in aggregate.
Average is weighted by health plan enrollment distribution as of March 2011.

Virginia Medicaid

Section I
Exhibit 5b

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Summary of FY 2012 Base Capitation Rates
Before CDPS Adjustment

		Region					
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**FY 2012 Average**
Aged, Blind, and Disabled	Under 1	$2,508.83	$2,508.83	$2,508.83	$2,508.83	$2,508.83	$2,508.83
	1-5	$1,381.90	$1,064.25	$863.26	$799.17	$1,129.98	$1,043.74
	6-14	$630.25	$385.18	$397.71	$452.57	$464.07	$447.38
	Female 15-20	$630.25	$385.18	$397.71	$452.57	$464.07	$446.55
	Female 21-44	$1,014.99	$930.15	$1,020.29	$932.41	$955.88	$970.01
	Male 15-20	$630.25	$385.18	$397.71	$452.57	$464.07	$447.28
	Male 21-44	$921.96	$753.41	$840.54	$748.62	$856.53	$827.83
	Over 44	$1,225.38	$1,295.60	$1,502.06	$1,263.10	$1,429.52	$1,361.09
	Average	$1,054.40	$939.41	$979.00	$929.31	$995.01	$979.07
Low Income Families with Children	Under 1	$338.41	$447.60	$457.70	$476.40	$513.31	$438.93
	1-5	$110.64	$107.13	$132.19	$122.45	$121.60	$118.82
	6-14	$97.72	$101.05	$100.89	$101.27	$102.52	$100.59
	Female 15-20	$201.16	$281.41	$246.05	$278.50	$242.17	$245.34
	Female 21-44	$538.20	$505.71	$476.69	$516.15	$449.43	$487.41
	Male 15-20	$108.03	$139.98	$127.09	$120.23	$132.15	$124.88
	Male 21-44	$335.51	$391.75	$343.16	$400.89	$351.46	$363.51
	Over 44	$590.27	$685.50	$629.81	$681.22	$670.24	$645.49
	Average	$168.43	$204.90	$206.89	$210.10	$205.19	$197.27
Weighted Average		$225.86	$298.73	$301.06	$303.62	$301.60	$283.85

Note:
Average is weighted by health plan enrollment distribution as of March 2011.

Virginia Medicaid

Section I
Exhibit 5c

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Comparison of FY 2012 vs. FY2011 Base Capitation Rates
Before CDPS Adjustment

		Region								
		FY 2011	FY 2012		FY 2011	FY 2012		FY 2011	FY 2012	
Aid Category	**Age Group**	**Northern Virginia**		**% Change 2011-2012**	**Other MSA**		**% Change 2011-2012**	**Richmond/ Charlottesville**		**% Change 2011-2012**
Aged, Blind, and Disabled	Under 1	$2,786.84	$2,508.83	-9.98%	$2,786.84	$2,508.83	-9.98%	$2,786.84	$2,508.83	-9.98%
	1-5	$1,252.25	$1,381.90	10.35%	$1,012.86	$1,064.25	5.07%	$793.07	$863.26	8.85%
	6-14	$652.37	$630.25	-3.39%	$404.49	$385.18	-4.77%	$391.48	$397.71	1.59%
	Female 15-20	$652.37	$630.25	-3.39%	$404.49	$385.18	-4.77%	$391.48	$397.71	1.59%
	Female 21-44	$1,135.66	$1,014.99	-10.63%	$988.48	$930.15	-5.90%	$1,074.96	$1,020.29	-5.09%
	Male 15-20	$652.37	$630.25	-3.39%	$404.49	$385.18	-4.77%	$391.48	$397.71	1.59%
	Male 21-44	$1,024.04	$921.96	-9.97%	$781.58	$753.41	-3.60%	$890.81	$840.54	-5.64%
	Over 44	$1,224.87	$1,225.38	0.04%	$1,303.64	$1,295.60	-0.62%	$1,481.64	$1,502.06	1.38%
	Average	$1,080.44	$1,054.40	-2.41%	$958.22	$939.41	-1.96%	$981.45	$979.00	-0.25%
Low Income Families with Children	Under 1	$376.61	$338.41	-10.14%	$462.40	$447.60	-3.20%	$485.93	$457.70	-5.81%
	1-5	$119.98	$110.64	-7.78%	$109.99	$107.13	-2.60%	$139.88	$132.19	-5.49%
	6-14	$99.76	$97.72	-2.05%	$101.29	$101.05	-0.23%	$103.52	$100.89	-2.54%
	Female 15-20	$222.19	$201.16	-9.47%	$309.50	$281.41	-9.08%	$263.02	$246.05	-6.45%
	Female 21-44	$596.87	$538.20	-9.83%	$566.87	$505.71	-10.79%	$526.65	$476.69	-9.49%
	Male 15-20	$107.91	$108.03	0.11%	$156.89	$139.98	-10.78%	$129.46	$127.09	-1.83%
	Male 21-44	$379.86	$335.51	-11.68%	$467.65	$391.75	-16.23%	$362.51	$343.16	-5.34%
	Over 44	$710.54	$590.27	-16.93%	$710.01	$685.50	-3.45%	$664.72	$629.81	-5.25%
	Average	$182.84	$168.43	-7.88%	$219.10	$204.90	-6.48%	$220.80	$206.89	-6.30%
Weighted Average		$241.02	$225.86	-6.29%	$313.52	$298.73	-4.72%	$313.57	$301.06	-3.99%

Note:
Average is weighted by health plan enrollment distribution as of March 2011.
FY 2011 capitation rates were those effective October 1, 2010 with FMAP extension.

Virginia Medicaid

Section I
Exhibit 5c

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
Comparison of FY 2012 vs. FY2011 Base Capitation Rates
Before CDPS Adjustment

		Region								
		FY 2011	FY 2012		FY 2011	FY 2012		FY 2011	FY 2012	
Aid Category	**Age Group**	**Rural**		**% Change 2011-2012**	**Tidewater**		**% Change 2011-2012**	**Weighted Average**		**% Change 2011-2012**
Aged, Blind, and Disabled	Under 1	$2,786.84	$2,508.83	-9.98%	$2,786.84	$2,508.83	-9.98%	$2,786.84	$2,508.83	-9.98%
	1-5	$672.08	$799.17	18.91%	$960.50	$1,129.98	17.65%	$932.30	$1,043.74	11.95%
	6-14	$468.80	$452.57	-3.46%	$459.03	$464.07	1.10%	$451.74	$447.38	-0.97%
	Female 15-20	$468.80	$452.57	-3.46%	$459.03	$464.07	1.10%	$449.99	$446.55	-0.76%
	Female 21-44	$984.40	$932.41	-5.28%	$970.22	$955.88	-1.48%	$1,020.56	$970.01	-4.95%
	Male 15-20	$468.80	$452.57	-3.46%	$459.03	$464.07	1.10%	$451.27	$447.28	-0.88%
	Male 21-44	$737.23	$748.62	1.55%	$880.66	$856.53	-2.74%	$864.76	$827.83	-4.27%
	Over 44	$1,257.12	$1,263.10	0.48%	$1,421.46	$1,429.52	0.57%	$1,354.56	$1,361.09	0.48%
	Average	$932.39	$929.31	-0.33%	$989.02	$995.01	0.61%	$985.12	$979.07	-0.61%
Low Income Families with Children	Under 1	$529.95	$476.40	-10.11%	$515.94	$513.31	-0.51%	$465.18	$438.93	-5.64%
	1-5	$125.42	$122.45	-2.37%	$125.41	$121.60	-3.03%	$124.75	$118.82	-4.75%
	6-14	$105.97	$101.27	-4.44%	$103.62	$102.52	-1.06%	$102.63	$100.59	-1.99%
	Female 15-20	$289.35	$278.50	-3.75%	$250.44	$242.17	-3.30%	$261.46	$245.34	-6.17%
	Female 21-44	$590.28	$516.15	-12.56%	$493.22	$449.43	-8.88%	$541.84	$487.41	-10.05%
	Male 15-20	$122.26	$120.23	-1.67%	$138.51	$132.15	-4.59%	$129.71	$124.88	-3.72%
	Male 21-44	$490.78	$400.89	-18.31%	$405.18	$351.46	-13.26%	$417.98	$363.51	-13.03%
	Over 44	$742.87	$681.22	-8.30%	$751.71	$670.24	-10.84%	$714.14	$645.49	-9.61%
	Average	$228.67	$210.10	-8.12%	$215.78	$205.19	-4.91%	$211.12	$197.27	-6.56%
Weighted Average		$320.17	$303.62	-5.17%	$310.17	$301.60	-2.76%	$296.84	$283.85	-4.38%

Note:
Average is weighted by health plan enrollment distribution as of March 2011.
FY 2011 capitation rates were those effective October 1, 2010 with FMAP extension.

Virginia Medicaid

Section I
Exhibit 5d

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Health Plan Encounter Data
March 2011 Member Month Distribution

		Region					
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**Regional Total**
Acute and Long Term Care	Under 1	0	0	0	0	0	0
	1-5	52	40	21	21	36	170
	6-14	72	52	60	49	79	312
	Female 15-20	18	9	18	8	18	71
	Female 21-44	46	31	60	39	68	244
	Male 15-20	17	12	29	14	26	98
	Male 21-44	49	33	64	39	58	243
	Over 44	118	86	174	112	175	665
Aid Category Total		372	263	426	282	460	1,803
Aged, Blind, and Disabled without ALTC	Under 1	4	19	7	15	12	57
	1-5	280	491	420	386	613	2,190
	6-14	796	1,363	2,470	1,383	2,765	8,777
	Female 15-20	222	334	782	347	775	2,460
	Female 21-44	914	1,596	2,143	1,384	2,448	8,485
	Male 15-20	413	618	1,307	685	1,341	4,364
	Male 21-44	947	1,160	1,660	1,030	1,957	6,754
	Over 44	4,020	4,025	5,371	4,092	6,565	24,073
Aid Category Total		7,596	9,606	14,160	9,322	16,476	57,160
Low Income Families with Children	Under 1	8,511	4,513	6,469	4,024	7,317	30,834
	1-5	39,192	19,947	29,563	18,261	33,310	140,273
	6-14	43,145	23,947	37,824	23,487	44,445	172,848
	Female 15-20	6,788	4,678	7,526	4,662	9,062	32,716
	Female 21-44	8,681	8,543	14,547	8,137	17,781	57,689
	Male 15-20	6,100	3,679	6,037	3,735	7,063	26,614
	Male 21-44	1,046	1,174	1,499	1,101	1,207	6,027
	Over 44	1,494	902	1,545	853	1,622	6,416
Aid Category Total		114,957	67,383	105,010	64,260	121,807	473,417
Total		122,925	77,252	119,596	73,864	138,743	532,380

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
CDPS Rates Summary of Difference in Implied Cost
All Diagnosis Codes and NDC Codes using v5.1 and VA Specific Weights (FY10 Data)

Section I
Exhibit 6

	Aged, Blind, and Disabled				
	Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater
AMERIGROUP Virginia	-5.4%	0.0%	-0.1%	0.6%	0.0%
Anthem Blue Cross and Blue Shield	2.2%	-0.2%	-2.0%	-1.5%	-0.8%
CareNet/Southern Health Services	1.2%	-0.2%	5.4%	0.6%	0.0%
Optima Family Care	0.0%	-9.5%	-5.1%	-1.4%	1.1%
Virginia Premier Health Plan	1.2%	3.1%	4.6%	2.2%	-1.6%

	Low Income Families with Children				
	Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater
AMERIGROUP Virginia	-6.6%	0.0%	0.0%	10.1%	0.0%
Anthem Blue Cross and Blue Shield	1.9%	-4.2%	2.4%	-2.0%	0.6%
CareNet/Southern Health Services	0.0%	-6.0%	-0.3%	-2.2%	0.0%
Optima Family Care	0.0%	-5.6%	-3.4%	-1.2%	1.0%
Virginia Premier Health Plan	3.4%	2.4%	-0.5%	0.4%	-4.9%

Note:
Health plan enrollment distribution as of March 2011 is used in plan assignment and weighting.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Amerigroup Medallion II Capitation Rates
With CDPS Adjustment

Section I
Exhibit 7a

		Region					
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**FY 2012 Average**
Aged, Blind, and Disabled	Under 1	$2,372.25	$2,508.83	$2,507.40	$2,524.07	$2,508.83	$2,422.94
	1-5	$1,306.67	$1,064.25	$862.77	$804.03	$1,129.98	$1,158.00
	6-14	$595.94	$385.18	$397.48	$455.32	$464.07	$561.13
	Female 15-20	$595.94	$385.18	$397.48	$455.32	$464.07	$568.97
	Female 21-44	$959.73	$930.15	$1,019.71	$938.07	$955.88	$955.56
	Male 15-20	$595.94	$385.18	$397.48	$455.32	$464.07	$559.57
	Male 21-44	$871.77	$753.41	$840.06	$753.17	$856.53	$855.60
	Over 44	$1,158.67	$1,295.60	$1,501.21	$1,270.77	$1,429.52	$1,174.62
	Average	$1,023.24	$963.47	$1,497.15	$968.36	$1,034.12	$1,014.36
Low Income Families with Children	Under 1	$315.99	$447.62	$457.55	$524.33	$513.31	$338.58
	1-5	$103.31	$107.13	$132.15	$134.76	$121.60	$106.68
	6-14	$91.24	$101.06	$100.85	$111.46	$102.52	$94.26
	Female 15-20	$187.83	$281.42	$245.97	$306.52	$242.17	$205.59
	Female 21-44	$502.54	$505.73	$476.53	$568.07	$449.43	$517.98
	Male 15-20	$100.87	$139.99	$127.04	$132.32	$132.15	$105.19
	Male 21-44	$313.28	$391.77	$343.05	$441.22	$351.46	$347.94
	Over 44	$551.16	$685.53	$629.60	$749.76	$670.24	$584.09
	Average	$154.74	$246.37	$240.97	$231.95	$322.86	$165.28
Weighted Average		$216.97	$247.46	$315.52	$297.28	$10,855.83	$228.10

Note:
Average is weighted by health plan enrollment distribution as of March 2011.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Anthem Medallion II Capitation Rates

With CDPS Adjustment

Section I
Exhibit 7b

		Region					
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**FY 2012 Average**
Aged, Blind, and Disabled	Under 1	$2,563.30	$2,503.09	$2,458.90	$2,471.32	$2,487.54	$2,500.87
	1-5	$1,411.91	$1,061.82	$846.08	$787.22	$1,120.39	$1,115.27
	6-14	$643.94	$384.30	$389.79	$445.81	$460.13	$474.92
	Female 15-20	$643.94	$384.30	$389.79	$445.81	$460.13	$468.33
	Female 21-44	$1,037.03	$928.02	$999.99	$918.47	$947.77	$981.49
	Male 15-20	$643.94	$384.30	$389.79	$445.81	$460.13	$471.36
	Male 21-44	$941.98	$751.68	$823.82	$737.43	$849.26	$856.72
	Over 44	$1,251.99	$1,292.64	$1,472.17	$1,244.21	$1,417.39	$1,355.92
	Average	$1,071.11	$903.57	$932.70	$926.49	$1,010.19	$996.59
Low Income Families with Children	Under 1	$344.89	$428.90	$468.79	$466.89	$516.41	$422.46
	1-5	$112.76	$102.65	$135.39	$120.00	$122.34	$120.02
	6-14	$99.59	$96.83	$103.33	$99.25	$103.14	$101.19
	Female 15-20	$205.01	$269.65	$252.01	$272.94	$243.63	$233.14
	Female 21-44	$548.51	$484.57	$488.23	$505.85	$452.14	$495.15
	Male 15-20	$110.10	$134.13	$130.16	$117.83	$132.95	$121.58
	Male 21-44	$341.94	$375.38	$351.47	$392.89	$353.59	$353.16
	Over 44	$601.58	$656.85	$645.07	$667.63	$674.29	$636.27
	Average	$170.37	$204.86	$215.92	$209.26	$210.56	$193.83
Weighted Average		$226.92	$267.58	$297.04	$305.24	$309.06	$270.42

Note:
Average is weighted by health plan enrollment distribution as of March 2011.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

CareNet Medallion II Capitation Rates

With CDPS Adjustment

Section I
Exhibit 7c

		Region					
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**FY 2012 Average**
Aged, Blind, and Disabled	Under 1	$2,538.18	$2,503.09	$2,645.31	$2,524.07	$2,508.53	$2,513.62
	1-5	$1,398.07	$1,061.82	$910.22	$804.03	$1,129.85	$951.24
	6-14	$637.63	$384.30	$419.34	$455.32	$464.01	$419.05
	Female 15-20	$637.63	$384.30	$419.34	$455.32	$464.01	$417.82
	Female 21-44	$1,026.87	$928.02	$1,075.80	$938.07	$955.76	$1,044.14
	Male 15-20	$637.63	$384.30	$419.34	$455.32	$464.01	$417.09
	Male 21-44	$932.75	$751.68	$886.27	$753.17	$856.43	$847.55
	Over 44	$1,239.72	$1,292.64	$1,583.77	$1,270.77	$1,429.35	$1,501.05
	Average	$1,395.95	$943.47	$998.51	$979.30	$1,210.94	$989.22
Low Income Families with Children	Under 1	$338.37	$420.56	$456.11	$466.00	$513.47	$451.63
	1-5	$110.63	$100.65	$131.73	$119.77	$121.64	$127.17
	6-14	$97.71	$94.95	$100.54	$99.06	$102.55	$99.81
	Female 15-20	$201.13	$264.41	$245.19	$272.42	$242.24	$250.27
	Female 21-44	$538.13	$475.15	$475.03	$504.88	$449.56	$477.34
	Male 15-20	$108.01	$131.53	$126.64	$117.60	$132.19	$126.53
	Male 21-44	$335.46	$368.08	$341.97	$392.14	$351.57	$351.34
	Over 44	$590.19	$644.08	$627.62	$666.36	$670.45	$631.82
	Average	$267.98	$205.09	$205.26	$209.41	$163.66	$205.49
Weighted Average		$495.79	$312.15	$298.99	$313.32	$261.22	$301.74

Note:
Average is weighted by health plan enrollment distribution as of March 2011.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Optima Medallion II Capitation Rates

With CDPS Adjustment

Section I
Exhibit 7d

		Region					
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**FY 2012 Average**
Aged, Blind, and Disabled	Under 1	$2,508.83	$2,270.07	$2,381.41	$2,474.16	$2,536.70	$2,417.77
	1-5	$1,381.90	$962.97	$819.42	$788.13	$1,142.54	$987.57
	6-14	$630.25	$348.53	$377.51	$446.32	$469.23	$432.15
	Female 15-20	$630.25	$348.53	$377.51	$446.32	$469.23	$433.16
	Female 21-44	$1,014.99	$841.63	$968.47	$919.52	$966.50	$940.78
	Male 15-20	$630.25	$348.53	$377.51	$446.32	$469.23	$431.79
	Male 21-44	$921.96	$681.71	$797.85	$738.27	$866.04	$799.83
	Over 44	$1,225.38	$1,172.31	$1,425.77	$1,245.64	$1,445.40	$1,363.58
	Average	$1,117.98	$813.33	$957.19	$882.99	$991.85	$938.82
Low Income Families with Children	Under 1	$338.37	$422.40	$442.15	$470.75	$518.21	$480.09
	1-5	$110.63	$101.09	$127.70	$120.99	$122.76	$120.79
	6-14	$97.71	$95.36	$97.46	$100.07	$103.50	$100.66
	Female 15-20	$201.13	$265.56	$237.69	$275.19	$244.48	$251.33
	Female 21-44	$538.13	$477.23	$460.49	$510.02	$453.72	$467.32
	Male 15-20	$108.01	$132.10	$122.77	$118.80	$133.41	$128.54
	Male 21-44	$335.46	$369.69	$331.50	$396.14	$354.82	$360.11
	Over 44	$590.19	$646.90	$608.41	$673.14	$676.64	$657.90
	Average	$197.33	$196.34	$195.85	$204.61	$203.71	$201.33
Weighted Average		$197.80	$277.57	$291.09	$305.42	$299.76	$296.20

Note:
Average is weighted by health plan enrollment distribution as of March 2011.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

Premier Medallion II Capitation Rates

With CDPS Adjustment

Section I
Exhibit 7e

		Region					
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**FY 2012 Average**
Aged, Blind, and Disabled	Under 1	$2,538.18	$2,585.52	$2,625.34	$2,564.67	$2,468.88	$2,565.71
	1-5	$1,398.07	$1,096.79	$903.35	$816.96	$1,111.99	$1,030.69
	6-14	$637.63	$396.96	$416.18	$462.64	$456.68	$430.73
	Female 15-20	$637.63	$396.96	$416.18	$462.64	$456.68	$430.93
	Female 21-44	$1,026.87	$958.58	$1,067.68	$953.16	$940.66	$979.78
	Male 15-20	$637.63	$396.96	$416.18	$462.64	$456.68	$432.45
	Male 21-44	$932.75	$776.44	$879.58	$765.28	$842.89	$812.85
	Over 44	$1,239.72	$1,335.21	$1,571.82	$1,291.21	$1,406.76	$1,383.36
	Average	$1,012.51	$982.94	$1,052.86	$976.30	$964.82	$995.68
Low Income Families with Children	Under 1	$350.06	$458.33	$455.56	$478.18	$488.21	$459.20
	1-5	$114.45	$109.69	$131.57	$122.90	$115.66	$117.65
	6-14	$101.08	$103.47	$100.42	$101.65	$97.51	$101.50
	Female 15-20	$208.09	$288.15	$244.90	$279.54	$230.32	$264.54
	Female 21-44	$556.73	$517.83	$474.46	$518.08	$427.45	$497.17
	Male 15-20	$111.75	$143.34	$126.49	$120.68	$125.69	$130.89
	Male 21-44	$347.06	$401.14	$341.56	$402.40	$334.27	$382.26
	Over 44	$610.60	$701.93	$626.87	$683.77	$637.46	$666.29
	Average	$196.63	$207.67	$204.20	$211.56	$196.36	$205.45
Weighted Average		$246.43	$306.31	$319.36	$301.61	$288.52	$301.76

Note:
Average is weighted by health plan enrollment distribution as of March 2011.

Virginia Medicaid

Section I
Exhibit 7f

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011
Summary of Medallion II Regional Average Capitation Rates
With CDPS Adjustment

		Region					
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**FY 2012 Average**
Aged, Blind, and Disabled	Under 1	$2,469.67	$2,527.30	$2,462.91	$2,538.26	$2,498.12	$2,512.09
	1-5	$1,394.40	$1,065.25	$861.15	$800.74	$1,129.83	$1,045.56
	6-14	$634.80	$382.87	$397.52	$451.76	$464.43	$447.38
	Female 15-20	$631.51	$383.10	$398.70	$451.13	$464.33	$446.58
	Female 21-44	$1,018.08	$931.26	$1,020.40	$932.33	$956.11	$970.64
	Male 15-20	$633.65	$381.78	$398.41	$450.90	$464.31	$447.14
	Male 21-44	$919.95	$750.10	$839.92	$748.93	$856.06	$826.74
	Over 44	$1,222.81	$1,297.40	$1,502.21	$1,263.46	$1,429.38	$1,361.02
	Average	$1,054.40	$939.41	$979.00	$929.31	$995.01	$979.07
Low Income Families with Children	Under 1	$336.83	$448.35	$457.71	$476.82	$512.53	$438.48
	1-5	$110.13	$107.36	$132.01	$122.56	$121.51	$118.67
	6-14	$97.99	$101.07	$100.85	$101.23	$102.56	$100.66
	Female 15-20	$201.27	$281.02	$246.18	$278.11	$242.45	$245.36
	Female 21-44	$540.27	$504.87	$477.00	$515.99	$449.53	$487.68
	Male 15-20	$108.03	$140.03	$127.17	$120.10	$132.36	$124.95
	Male 21-44	$336.55	$392.57	$343.24	$401.70	$351.52	$364.03
	Over 44	$591.29	$684.74	$630.30	$681.28	$670.85	$645.90
	Average	$168.43	$204.90	$206.89	$210.10	$205.19	$197.27
Weighted Average		$225.86	$298.73	$301.06	$303.62	$301.60	$283.85

Note:
Average is weighted by health plan enrollment distribution as of March 2011.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective July 1, 2011 to December 31, 2011

County Listing by Region

Section I
Exhibit 8

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

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age Under 1								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	35,475	35,407						
Service Type								
DME/Supplies	$160,140	$207,005	$4.51	$5.85	548	570	$98.79	$123.07
FQHC / RHC	$283,623	$311,102	$8.00	$8.79	2,414	2,852	$39.74	$36.97
Home Health	$6,237	$11,729	$0.18	$0.33	6	13	$366.91	$317.01
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$6,071,353	$7,565,648	$171.14	$213.68	699	714	$2,938.70	$3,589.02
IP - Other	$916,921	$1,178,134	$25.85	$33.27	104	112	$2,977.02	$3,570.10
IP - Psych	$44,835	$53,050	$1.26	$1.50	0	1	-	$26,524.99
Lab	$74,484	$72,447	$2.10	$2.05	1,999	2,220	$12.61	$11.06
OP - Emergency Room & Related	$493,986	$505,749	$13.92	$14.28	1,259	1,200	$132.76	$142.83
OP - Other	$421,370	$448,058	$11.88	$12.65	699	628	$203.86	$241.80
Pharmacy	$481,654	$615,880	$13.58	$17.39	5,113	5,096	$31.87	$40.96
Prof - Anesthesia	$31,481	$35,149	$0.89	$0.99	71	74	$149.91	$161.24
Prof - Child EPSDT	$255,286	$214,261	$7.20	$6.05	7,125	6,394	$12.12	$11.36
Prof - Evaluation & Management	$2,799,537	$3,027,423	$78.92	$85.50	12,322	12,701	$76.85	$80.79
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$465,570	$436,425	$13.12	$12.33	3,901	4,443	$40.37	$33.29
Prof - Psych	$43,627	$45,101	$1.23	$1.27	2	3	$6,232.49	$5,637.67
Prof - Specialist	$256,886	$248,839	$7.24	$7.03	666	723	$130.47	$116.66
Prof - Vision	$45,002	$51,865	$1.27	$1.46	54	87	$281.26	$202.60
Radiology	$57,877	$78,844	$1.63	$2.23	1,455	1,854	$13.46	$14.41
Transportation/Ambulance	$142,027	$156,182	$4.00	$4.41	373	397	$128.65	$133.26
Total	$13,051,896	$15,262,892	$367.92	$431.07				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 1-5								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	111,501	130,487						
Service Type								
DME/Supplies	$105,002	$174,098	$0.94	$1.33	174	221	$64.78	$72.36
FQHC / RHC	$291,101	$395,453	$2.61	$3.03	929	1,106	$33.73	$32.88
Home Health	$9,314	$7,521	$0.08	$0.06	1	1	$716.45	$537.21
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,269,447	$1,929,111	$11.39	$14.78	36	35	$3,846.81	$5,117.01
IP - Psych	$151,775	$175,335	$1.36	$1.34	1	1	$11,675.04	$13,487.30
Lab	$171,132	$224,965	$1.53	$1.72	1,443	1,680	$12.76	$12.32
OP - Emergency Room & Related	$1,020,893	$1,216,438	$9.16	$9.32	787	782	$139.70	$143.01
OP - Other	$1,339,610	$1,622,950	$12.01	$12.44	539	374	$267.49	$398.66
Pharmacy	$1,378,015	$1,782,008	$12.36	$13.66	4,378	4,648	$33.87	$35.26
Prof - Anesthesia	$94,234	$111,840	$0.85	$0.86	84	95	$121.44	$108.79
Prof - Child EPSDT	$177,324	$209,164	$1.59	$1.60	1,649	1,696	$11.57	$11.34
Prof - Evaluation & Management	$2,472,560	$2,914,232	$22.18	$22.33	4,305	4,383	$61.82	$61.14
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$557,062	$746,729	$5.00	$5.72	1,534	1,838	$39.09	$37.37
Prof - Psych	$186,470	$220,357	$1.67	$1.69	128	137	$156.30	$147.40
Prof - Specialist	$287,015	$388,186	$2.57	$2.97	297	377	$103.92	$94.63
Prof - Vision	$136,798	$171,930	$1.23	$1.32	79	80	$185.36	$198.53
Radiology	$71,385	$90,903	$0.64	$0.70	444	509	$17.32	$16.41
Transportation/Ambulance	$344,473	$403,877	$3.09	$3.10	221	248	$167.79	$149.47
Total	$10,063,610	$12,785,099	$90.26	$97.98				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 6-14								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	136,589	159,329						
Service Type								
DME/Supplies	$135,655	$179,580	$0.99	$1.13	110	119	$108.01	$113.51
FQHC / RHC	$214,079	$242,171	$1.57	$1.52	507	511	$37.09	$35.66
Home Health	$508	$3,173	$0.00	$0.02	0	1	$254.11	$264.41
IP - Maternity	$10,929	$12,307	$0.08	$0.08	0	0	$2,185.85	$2,461.39
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$723,304	$1,582,071	$5.30	$9.93	12	15	$5,318.41	$8,071.79
IP - Psych	$488,233	$375,643	$3.57	$2.36	45	27	$951.72	$1,067.17
Lab	$215,025	$255,512	$1.57	$1.60	1,307	1,416	$14.46	$13.59
OP - Emergency Room & Related	$928,193	$1,055,752	$6.80	$6.63	435	451	$187.63	$176.25
OP - Other	$993,332	$1,164,950	$7.27	$7.31	328	281	$265.74	$311.98
Pharmacy	$3,460,084	$3,997,601	$25.33	$25.09	5,170	5,236	$58.80	$57.51
Prof - Anesthesia	$54,531	$62,988	$0.40	$0.40	42	41	$113.61	$114.52
Prof - Child EPSDT	$38,241	$45,407	$0.28	$0.28	281	276	$11.97	$12.41
Prof - Evaluation & Management	$1,963,442	$2,404,431	$14.37	$15.09	2,764	2,973	$62.42	$60.91
Prof - Maternity	$8,447	$4,884	$0.06	$0.03	1	1	$563.11	$542.65
Prof - Other	$406,686	$584,961	$2.98	$3.67	1,082	1,243	$33.03	$35.45
Prof - Psych	$485,197	$567,058	$3.55	$3.56	714	689	$59.69	$61.99
Prof - Specialist	$273,093	$331,909	$2.00	$2.08	230	257	$104.31	$97.19
Prof - Vision	$189,263	$242,639	$1.39	$1.52	330	348	$50.42	$52.50
Radiology	$129,320	$176,435	$0.95	$1.11	485	540	$23.42	$24.61
Transportation/Ambulance	$417,833	$558,898	$3.06	$3.51	358	622	$102.61	$67.67
Total	$11,135,396	$13,848,371	$81.52	$86.92				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 15-20 Female								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	30,259	34,231						
Service Type								
DME/Supplies	$22,902	$29,647	$0.76	$0.87	82	79	$110.11	$131.77
FQHC / RHC	$139,344	$123,350	$4.61	$3.60	1,305	1,140	$42.34	$37.93
Home Health	$1,035	$2,255	$0.03	$0.07	1	2	$517.50	$375.81
IP - Maternity	$1,352,273	$1,410,340	$44.69	$41.20	228	212	$2,355.88	$2,335.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$350,656	$499,430	$11.59	$14.59	27	20	$5,156.70	$8,610.86
IP - Psych	$145,919	$132,628	$4.82	$3.87	88	67	$660.27	$690.77
Lab	$299,124	$340,157	$9.89	$9.94	6,874	7,014	$17.26	$17.00
OP - Emergency Room & Related	$636,130	$713,130	$21.02	$20.83	991	965	$254.45	$259.13
OP - Other	$566,029	$489,589	$18.71	$14.30	1,089	937	$206.05	$183.16
Pharmacy	$1,026,948	$1,074,884	$33.94	$31.40	9,601	9,747	$42.42	$38.66
Prof - Anesthesia	$88,025	$81,430	$2.91	$2.38	230	199	$151.51	$143.11
Prof - Child EPSDT	$22,296	$23,297	$0.74	$0.68	374	372	$23.64	$21.98
Prof - Evaluation & Management	$776,759	$927,302	$25.67	$27.09	4,817	5,073	$63.95	$64.08
Prof - Maternity	$824,023	$849,763	$27.23	$24.82	746	717	$437.84	$415.74
Prof - Other	$172,575	$205,943	$5.70	$6.02	1,989	2,096	$34.41	$34.44
Prof - Psych	$101,509	$115,692	$3.35	$3.38	696	691	$57.81	$58.70
Prof - Specialist	$122,033	$145,033	$4.03	$4.24	849	833	$57.02	$61.04
Prof - Vision	$44,046	$53,927	$1.46	$1.58	432	449	$40.45	$42.10
Radiology	$221,203	$277,057	$7.31	$8.09	1,432	1,555	$61.28	$62.47
Transportation/Ambulance	$148,601	$157,148	$4.91	$4.59	527	643	$111.73	$85.64
Total	$7,061,430	$7,652,003	$233.37	$223.54				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 21-44 Female								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	53,296	58,276						
Service Type								
DME/Supplies	$132,071	$208,946	$2.48	$3.59	271	334	$109.69	$128.98
FQHC / RHC	$390,294	$343,865	$7.32	$5.90	1,910	1,557	$46.00	$45.49
Home Health	$24,361	$12,925	$0.46	$0.22	12	5	$459.64	$497.11
IP - Maternity	$3,784,101	$3,847,809	$71.00	$66.03	328	301	$2,597.19	$2,631.88
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$2,878,171	$2,457,743	$54.00	$42.17	84	77	$7,737.02	$6,553.98
IP - Psych	$252,840	$278,080	$4.74	$4.77	87	79	$655.03	$722.29
Lab	$704,443	$810,431	$13.22	$13.91	9,281	10,142	$17.09	$16.45
OP - Emergency Room & Related	$2,122,824	$2,306,132	$39.83	$39.57	1,767	1,777	$270.56	$267.25
OP - Other	$2,146,969	$2,245,060	$40.28	$38.52	1,847	1,633	$261.67	$283.11
Pharmacy	$3,769,643	$4,061,967	$70.73	$69.70	20,179	21,463	$42.06	$38.97
Prof - Anesthesia	$255,980	$241,503	$4.80	$4.14	401	387	$143.89	$128.39
Prof - Child EPSDT	$40,422	$45,735	$0.76	$0.78	513	492	$17.75	$19.14
Prof - Evaluation & Management	$1,900,898	$2,241,269	$35.67	$38.46	7,083	7,478	$60.43	$61.72
Prof - Maternity	$2,073,556	$2,113,341	$38.91	$36.26	1,114	1,084	$419.24	$401.55
Prof - Other	$523,780	$573,563	$9.83	$9.84	2,397	2,649	$49.21	$44.59
Prof - Psych	$140,354	$179,359	$2.63	$3.08	549	660	$57.55	$55.98
Prof - Specialist	$794,090	$767,300	$14.90	$13.17	1,588	1,642	$112.57	$96.24
Prof - Vision	$61,441	$73,100	$1.15	$1.25	188	180	$73.76	$83.45
Radiology	$798,778	$912,746	$14.99	$15.66	2,951	3,165	$60.95	$59.38
Transportation/Ambulance	$343,115	$351,305	$6.44	$6.03	988	1,087	$78.23	$66.56
Total	$23,138,132	$24,072,179	$434.14	$413.07				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 15-20 Male								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	21,483	25,117						
Service Type								
DME/Supplies	$34,827	$34,249	$1.62	$1.36	123	126	$157.59	$129.73
FQHC / RHC	$34,190	$45,617	$1.59	$1.82	478	502	$39.94	$43.40
Home Health	$1,973	$2,255	$0.09	$0.09	4	2	$281.80	$451.02
IP - Maternity	$2,348	$0	$0.11	$0.00	1	0	$2,348.38	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,327,202	$371,600	$61.78	$14.79	19	21	$39,035.35	$8,257.79
IP - Psych	$134,675	$107,446	$6.27	$4.28	82	50	$916.16	$1,023.30
Lab	$36,819	$48,958	$1.71	$1.95	1,427	1,569	$14.42	$14.91
OP - Emergency Room & Related	$245,347	$314,936	$11.42	$12.54	545	526	$251.64	$286.31
OP - Other	$271,740	$363,563	$12.65	$14.47	422	375	$359.92	$463.73
Pharmacy	$554,842	$600,887	$25.83	$23.92	5,225	5,277	$59.32	$54.40
Prof - Anesthesia	$9,862	$14,539	$0.46	$0.58	42	56	$129.76	$123.21
Prof - Child EPSDT	$2,646	$5,276	$0.12	$0.21	156	167	$9.45	$15.12
Prof - Evaluation & Management	$306,518	$356,660	$14.27	$14.20	2,593	2,681	$66.03	$63.55
Prof - Maternity	$892	$0	$0.04	$0.00	2	0	$223.01	-
Prof - Other	$64,549	$96,423	$3.00	$3.84	758	1,045	$47.57	$44.07
Prof - Psych	$82,517	$87,426	$3.84	$3.48	800	655	$57.62	$63.81
Prof - Specialist	$66,680	$110,291	$3.10	$4.39	315	397	$118.23	$132.56
Prof - Vision	$27,466	$36,415	$1.28	$1.45	261	304	$58.69	$57.26
Radiology	$46,893	$63,501	$2.18	$2.53	870	908	$30.10	$33.40
Transportation/Ambulance	$76,328	$102,857	$3.55	$4.10	419	366	$101.63	$134.28
Total	$3,328,312	$2,762,899	$154.93	$110.00				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 21-44 Male								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	3,939	5,739						
Service Type								
DME/Supplies	$49,062	$38,718	$12.46	$6.75	558	498	$268.10	$162.68
FQHC / RHC	$31,941	$19,715	$8.11	$3.44	1,709	732	$56.94	$56.33
Home Health	$5,773	$115	$1.47	$0.02	27	2	$641.43	$115.00
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$415,227	$271,506	$105.41	$47.31	122	107	$10,380.67	$5,323.64
IP - Psych	$17,936	$49,427	$4.55	$8.61	91	138	$597.88	$748.89
Lab	$15,059	$25,499	$3.82	$4.44	3,284	3,532	$13.97	$15.10
OP - Emergency Room & Related	$127,632	$199,097	$32.40	$34.69	1,411	1,474	$275.66	$282.41
OP - Other	$240,024	$190,010	$60.94	$33.11	1,286	956	$568.78	$415.78
Pharmacy	$314,442	$437,291	$79.83	$76.20	19,848	18,720	$48.26	$48.84
Prof - Anesthesia	$8,410	$5,470	$2.14	$0.95	161	75	$158.68	$151.94
Prof - Child EPSDT	$2,792	$1,151	$0.71	$0.20	372	337	$22.89	$7.15
Prof - Evaluation & Management	$116,889	$162,014	$29.67	$28.23	5,730	5,620	$62.14	$60.27
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$35,967	$46,717	$9.13	$8.14	2,129	2,108	$51.45	$46.35
Prof - Psych	$12,525	$19,032	$3.18	$3.32	649	744	$58.81	$53.46
Prof - Specialist	$69,714	$60,068	$17.70	$10.47	1,316	1,263	$161.37	$99.45
Prof - Vision	$4,225	$6,702	$1.07	$1.17	134	117	$96.02	$119.67
Radiology	$43,040	$48,938	$10.93	$8.53	2,571	2,597	$51.00	$39.40
Transportation/Ambulance	$20,207	$27,797	$5.13	$4.84	844	853	$72.95	$68.13
Total	$1,530,866	$1,609,265	$388.64	$280.41				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 45 and Over								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	4,760	5,536						
Service Type								
DME/Supplies	$65,483	$57,588	$13.76	$10.40	1,170	1,151	$141.13	$108.45
FQHC / RHC	$40,839	$38,508	$8.58	$6.96	2,297	1,849	$44.83	$45.14
Home Health	$7,649	$9,581	$1.61	$1.73	43	65	$449.91	$319.36
IP - Maternity	$2,348	$0	$0.49	$0.00	3	0	$2,348.38	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$691,124	$764,814	$145.19	$138.15	214	199	$8,130.87	$8,313.19
IP - Psych	$34,384	$44,659	$7.22	$8.07	118	111	$731.57	$875.66
Lab	$53,303	$64,679	$11.20	$11.68	8,619	9,306	$15.59	$15.07
OP - Emergency Room & Related	$157,856	$154,619	$33.16	$27.93	1,165	1,025	$341.68	$326.89
OP - Other	$281,655	$406,786	$59.17	$73.48	1,934	2,057	$367.22	$428.65
Pharmacy	$676,743	$883,268	$142.17	$159.55	39,333	42,325	$43.38	$45.24
Prof - Anesthesia	$10,166	$10,597	$2.14	$1.91	182	156	$141.19	$147.18
Prof - Child EPSDT	$1,626	$2,803	$0.34	$0.51	822	1,014	$4.99	$5.99
Prof - Evaluation & Management	$205,179	$247,422	$43.10	$44.69	8,271	8,510	$62.54	$63.02
Prof - Maternity	$1,067	$136	$0.22	$0.02	5	2	$533.50	$135.75
Prof - Other	$95,021	$211,694	$19.96	$38.24	4,034	6,147	$59.39	$74.65
Prof - Psych	$15,424	$16,602	$3.24	$3.00	814	880	$47.75	$40.89
Prof - Specialist	$121,942	$123,571	$25.62	$22.32	2,524	2,584	$121.82	$103.67
Prof - Vision	$8,517	$12,223	$1.79	$2.21	282	414	$76.04	$64.00
Radiology	$74,783	$93,620	$15.71	$16.91	3,771	4,047	$49.99	$50.14
Transportation/Ambulance	$36,874	$50,758	$7.75	$9.17	1,959	3,002	$47.46	$36.65
Total	$2,581,982	$3,193,927	$542.43	$576.94				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

All Age Categories								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	397,302	454,122						
Service Type								
DME/Supplies	$705,142	$929,832	$1.77	$2.05	205	226	$104.03	$108.78
FQHC / RHC	$1,425,411	$1,519,780	$3.59	$3.35	1,077	1,065	$39.99	$37.71
Home Health	$56,850	$49,554	$0.14	$0.11	4	3	$473.75	$378.27
IP - Maternity	$5,152,000	$5,270,455	$12.97	$11.61	62	55	$2,527.97	$2,544.88
IP - Newborn	$6,071,353	$7,565,648	$15.28	$16.66	62	56	$2,938.70	$3,589.02
IP - Other	$8,572,051	$9,054,409	$21.58	$19.94	41	40	$6,243.30	$5,941.21
IP - Psych	$1,270,597	$1,216,268	$3.20	$2.68	41	31	$936.33	$1,043.11
Lab	$1,569,389	$1,842,649	$3.95	$4.06	3,014	3,228	$15.73	$15.09
OP - Emergency Room & Related	$5,732,861	$6,465,852	$14.43	$14.24	852	838	$203.13	$204.00
OP - Other	$6,260,730	$6,930,967	$15.76	$15.26	716	593	$264.07	$308.72
Pharmacy	$11,662,370	$13,453,786	$29.35	$29.63	7,851	8,103	$44.87	$43.87
Prof - Anesthesia	$552,688	$563,516	$1.39	$1.24	122	118	$137.25	$126.01
Prof - Child EPSDT	$540,633	$547,092	$1.36	$1.20	1,315	1,200	$12.42	$12.05
Prof - Evaluation & Management	$10,541,782	$12,280,753	$26.53	$27.04	4,872	4,958	$65.36	$65.45
Prof - Maternity	$2,907,985	$2,968,124	$7.32	$6.54	207	193	$424.59	$405.65
Prof - Other	$2,321,210	$2,902,455	$5.84	$6.39	1,734	1,968	$40.43	$38.98
Prof - Psych	$1,067,624	$1,250,627	$2.69	$2.75	468	475	$68.92	$69.65
Prof - Specialist	$1,991,452	$2,175,198	$5.01	$4.79	560	598	$107.41	$96.13
Prof - Vision	$516,758	$648,801	$1.30	$1.43	217	232	$71.79	$73.86
Radiology	$1,443,279	$1,742,044	$3.63	$3.84	1,044	1,136	$41.76	$40.52
Transportation/Ambulance	$1,529,458	$1,808,823	$3.85	$3.98	446	576	$103.69	$82.95
Total	$71,891,624	$81,186,633	$180.95	$178.78				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age Under 1								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	44,207	43,527						
Service Type								
DME/Supplies	$210,522	$225,776	$4.76	$5.19	556	645	$102.83	$96.49
FQHC / RHC	$255,328	$299,138	$5.78	$6.87	1,665	1,412	$41.62	$58.41
Home Health	$20,784	$17,414	$0.47	$0.40	32	35	$176.14	$136.05
IP - Maternity	$1,844	$0	$0.04	$0.00	0	0	$1,844.10	-
IP - Newborn	$7,661,113	$8,632,694	$173.30	$198.33	574	610	$3,621.86	$3,903.57
IP - Other	$1,279,920	$1,168,198	$28.95	$26.84	116	103	$2,997.47	$3,131.90
IP - Psych	$53,914	$57,152	$1.22	$1.31	0	1	-	$19,050.62
Lab	$83,246	$84,064	$1.88	$1.93	1,952	2,000	$11.57	$11.59
OP - Emergency Room & Related	$716,337	$719,738	$16.20	$16.54	1,236	1,139	$157.26	$174.14
OP - Other	$745,068	$740,218	$16.85	$17.01	881	840	$229.46	$242.85
Pharmacy	$748,956	$700,043	$16.94	$16.08	5,036	5,093	$40.37	$37.89
Prof - Anesthesia	$51,979	$49,499	$1.18	$1.14	80	77	$176.80	$177.42
Prof - Child EPSDT	$311,742	$259,076	$7.05	$5.95	7,044	6,155	$12.01	$11.60
Prof - Evaluation & Management	$3,722,730	$3,877,617	$84.21	$89.09	13,671	14,073	$73.92	$75.96
Prof - Maternity	$0	$912	$0.00	$0.02	0	0	-	$912.18
Prof - Other	$702,656	$685,578	$15.89	$15.75	4,434	4,842	$43.01	$39.03
Prof - Psych	$51,716	$51,426	$1.17	$1.18	1	1	$17,238.82	$25,712.88
Prof - Specialist	$345,022	$301,913	$7.80	$6.94	799	865	$117.20	$96.21
Prof - Vision	$57,928	$62,590	$1.31	$1.44	61	83	$259.77	$208.52
Radiology	$72,395	$74,914	$1.64	$1.72	1,468	1,447	$13.38	$14.27
Transportation/Ambulance	$212,579	$208,352	$4.81	$4.79	637	636	$90.57	$90.27
Total	$17,305,778	$18,216,312	$391.47	$418.51				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 1-5								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	148,305	168,101						
Service Type								
DME/Supplies	$178,720	$307,293	$1.21	$1.83	210	258	$68.71	$84.93
FQHC / RHC	$258,880	$264,708	$1.75	$1.57	579	504	$36.18	$37.49
Home Health	$37,566	$30,097	$0.25	$0.18	16	15	$186.89	$147.53
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$2,461,036	$2,190,932	$16.59	$13.03	41	38	$4,873.34	$4,110.57
IP - Psych	$169,476	$210,565	$1.14	$1.25	2	0	$6,518.32	$35,094.09
Lab	$274,854	$305,562	$1.85	$1.82	1,855	1,883	$11.99	$11.58
OP - Emergency Room & Related	$1,626,523	$1,880,165	$10.97	$11.18	771	773	$170.64	$173.69
OP - Other	$2,408,766	$3,210,420	$16.24	$19.10	513	487	$379.75	$470.87
Pharmacy	$2,573,845	$2,618,415	$17.36	$15.58	4,599	4,775	$45.28	$39.14
Prof - Anesthesia	$160,243	$188,098	$1.08	$1.12	87	93	$149.06	$143.70
Prof - Child EPSDT	$238,784	$272,444	$1.61	$1.62	1,712	1,667	$11.29	$11.66
Prof - Evaluation & Management	$3,845,772	$4,315,979	$25.93	$25.67	4,892	4,923	$63.62	$62.58
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$668,112	$643,454	$4.50	$3.83	1,470	1,462	$36.79	$31.41
Prof - Psych	$202,086	$241,821	$1.36	$1.44	95	97	$173.02	$177.42
Prof - Specialist	$411,842	$443,790	$2.78	$2.64	390	433	$85.41	$73.23
Prof - Vision	$187,078	$220,970	$1.26	$1.31	86	98	$176.65	$161.76
Radiology	$86,616	$100,278	$0.58	$0.60	467	440	$15.01	$16.26
Transportation/Ambulance	$530,389	$603,962	$3.58	$3.59	416	441	$103.11	$97.76
Total	$16,320,588	$18,048,954	$110.05	$107.37				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 6-14								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	186,713	212,218						
Service Type								
DME/Supplies	$201,944	$243,801	$1.08	$1.15	107	126	$121.07	$109.57
FQHC / RHC	$195,946	$218,515	$1.05	$1.03	341	312	$36.96	$39.64
Home Health	$27,921	$35,212	$0.15	$0.17	8	10	$219.85	$202.37
IP - Maternity	$11,422	$12,307	$0.06	$0.06	0	0	$2,284.31	$2,051.24
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,284,408	$1,774,809	$6.88	$8.36	17	17	$4,940.03	$5,975.79
IP - Psych	$401,127	$462,804	$2.15	$2.18	28	25	$913.73	$1,030.74
Lab	$289,313	$327,644	$1.55	$1.54	1,366	1,440	$13.61	$12.86
OP - Emergency Room & Related	$1,541,341	$1,819,894	$8.26	$8.58	438	469	$226.14	$219.42
OP - Other	$1,755,479	$2,178,310	$9.40	$10.26	391	380	$288.45	$324.54
Pharmacy	$5,090,577	$5,661,992	$27.26	$26.68	5,246	5,406	$62.37	$59.22
Prof - Anesthesia	$87,659	$99,841	$0.47	$0.47	35	40	$159.67	$140.03
Prof - Child EPSDT	$51,554	$63,684	$0.28	$0.30	280	279	$11.85	$12.92
Prof - Evaluation & Management	$2,864,468	$3,371,284	$15.34	$15.89	2,916	3,058	$63.13	$62.34
Prof - Maternity	$6,185	$7,599	$0.03	$0.04	1	1	$441.76	$379.96
Prof - Other	$555,131	$554,397	$2.97	$2.61	898	914	$39.72	$34.30
Prof - Psych	$528,627	$586,962	$2.83	$2.77	657	599	$51.68	$55.42
Prof - Specialist	$362,651	$451,305	$1.94	$2.13	237	270	$98.25	$94.57
Prof - Vision	$240,142	$282,316	$1.29	$1.33	341	393	$45.31	$40.57
Radiology	$136,372	$179,828	$0.73	$0.85	462	481	$18.97	$21.16
Transportation/Ambulance	$584,613	$716,379	$3.13	$3.38	485	549	$77.49	$73.73
Total	$16,216,881	$19,048,886	$86.85	$89.76				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 15-20 Female								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	42,051	45,950						
Service Type								
DME/Supplies	$40,141	$56,712	$0.95	$1.23	83	111	$138.42	$133.13
FQHC / RHC	$175,095	$168,428	$4.16	$3.67	1,148	928	$43.51	$47.40
Home Health	$31,953	$18,173	$0.76	$0.40	28	21	$322.75	$224.36
IP - Maternity	$1,680,290	$1,961,314	$39.96	$42.68	197	197	$2,435.20	$2,597.77
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$576,243	$432,158	$13.70	$9.40	22	21	$7,387.74	$5,335.29
IP - Psych	$166,169	$173,619	$3.95	$3.78	66	58	$713.17	$778.56
Lab	$259,380	$288,488	$6.17	$6.28	5,669	5,566	$13.06	$13.54
OP - Emergency Room & Related	$957,876	$1,089,420	$22.78	$23.71	994	1,022	$275.09	$278.41
OP - Other	$1,089,665	$1,250,147	$25.91	$27.21	1,145	1,131	$271.53	$288.65
Pharmacy	$1,236,498	$1,296,100	$29.40	$28.21	8,865	9,225	$39.80	$36.69
Prof - Anesthesia	$149,256	$135,787	$3.55	$2.96	203	185	$210.22	$191.79
Prof - Child EPSDT	$36,021	$42,574	$0.86	$0.93	399	378	$25.77	$29.44
Prof - Evaluation & Management	$1,092,300	$1,202,360	$25.98	$26.17	5,011	5,057	$62.21	$62.10
Prof - Maternity	$973,989	$1,087,232	$23.16	$23.66	600	644	$463.14	$440.71
Prof - Other	$213,453	$247,358	$5.08	$5.38	1,703	1,498	$35.76	$43.13
Prof - Psych	$102,660	$144,167	$2.44	$3.14	560	690	$52.30	$54.53
Prof - Specialist	$179,017	$184,791	$4.26	$4.02	659	694	$77.56	$69.57
Prof - Vision	$54,224	$60,671	$1.29	$1.32	501	517	$30.90	$30.66
Radiology	$235,393	$264,062	$5.60	$5.75	1,294	1,330	$51.93	$51.84
Transportation/Ambulance	$186,220	$209,442	$4.43	$4.56	1,001	953	$53.10	$57.40
Total	$9,435,844	$10,313,002	$224.39	$224.44				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 21-44 Female								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	66,801	73,743						
Service Type								
DME/Supplies	$280,137	$340,919	$4.19	$4.62	285	328	$176.30	$169.36
FQHC / RHC	$472,703	$358,376	$7.08	$4.86	1,502	1,157	$56.52	$50.40
Home Health	$94,530	$88,090	$1.42	$1.19	57	49	$299.15	$293.63
IP - Maternity	$5,003,574	$5,089,626	$74.90	$69.02	330	293	$2,726.74	$2,826.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$3,575,375	$3,749,091	$53.52	$50.84	86	86	$7,511.29	$7,114.03
IP - Psych	$267,778	$254,425	$4.01	$3.45	73	60	$662.82	$691.37
Lab	$597,294	$635,738	$8.94	$8.62	8,162	7,976	$13.15	$12.97
OP - Emergency Room & Related	$2,936,687	$3,398,336	$43.96	$46.08	1,655	1,713	$318.72	$322.91
OP - Other	$4,536,273	$5,092,024	$67.91	$69.05	2,149	2,099	$379.16	$394.70
Pharmacy	$4,390,065	$4,550,976	$65.72	$61.71	19,815	20,544	$39.80	$36.05
Prof - Anesthesia	$417,470	$420,697	$6.25	$5.70	402	386	$186.62	$177.28
Prof - Child EPSDT	$62,934	$61,015	$0.94	$0.83	567	525	$19.95	$18.91
Prof - Evaluation & Management	$2,455,928	$2,797,127	$36.76	$37.93	7,342	7,573	$60.09	$60.10
Prof - Maternity	$2,531,637	$2,643,386	$37.90	$35.85	1,049	904	$433.57	$475.77
Prof - Other	$732,188	$618,018	$10.96	$8.38	2,144	1,866	$61.35	$53.91
Prof - Psych	$208,735	$242,104	$3.12	$3.28	804	851	$46.61	$46.27
Prof - Specialist	$1,025,850	$1,068,918	$15.36	$14.50	1,449	1,440	$127.15	$120.80
Prof - Vision	$72,331	$76,024	$1.08	$1.03	163	179	$79.57	$69.05
Radiology	$815,202	$951,786	$12.20	$12.91	2,822	2,933	$51.88	$52.81
Transportation/Ambulance	$442,574	$425,407	$6.63	$5.77	1,614	1,519	$49.25	$45.59
Total	$30,919,262	$32,862,080	$462.86	$445.63				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 15-20 Male								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	30,942	34,421						
Service Type								
DME/Supplies	$35,755	$57,257	$1.16	$1.66	116	150	$119.18	$132.85
FQHC / RHC	$30,670	$37,913	$0.99	$1.10	298	310	$39.88	$42.60
Home Health	$10,250	$6,109	$0.33	$0.18	13	10	$310.62	$203.65
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$276,248	$437,521	$8.93	$12.71	23	21	$4,604.14	$7,172.47
IP - Psych	$89,990	$73,484	$2.91	$2.13	33	29	$1,046.40	$874.82
Lab	$47,606	$44,997	$1.54	$1.31	1,229	1,242	$15.02	$12.63
OP - Emergency Room & Related	$398,109	$513,982	$12.87	$14.93	527	543	$292.94	$330.11
OP - Other	$367,942	$542,383	$11.89	$15.76	421	446	$338.81	$424.07
Pharmacy	$955,377	$862,541	$30.88	$25.06	4,858	4,966	$76.27	$60.55
Prof - Anesthesia	$13,513	$16,845	$0.44	$0.49	35	40	$150.14	$147.76
Prof - Child EPSDT	$3,791	$4,722	$0.12	$0.14	151	151	$9.72	$10.91
Prof - Evaluation & Management	$422,460	$493,294	$13.65	$14.33	2,475	2,628	$66.19	$65.43
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$68,209	$118,595	$2.20	$3.45	740	720	$35.75	$57.43
Prof - Psych	$72,664	$96,169	$2.35	$2.79	533	632	$52.85	$53.02
Prof - Specialist	$91,124	$109,993	$2.95	$3.20	323	370	$109.26	$103.57
Prof - Vision	$38,199	$43,257	$1.23	$1.26	292	305	$50.73	$49.38
Radiology	$43,133	$51,572	$1.39	$1.50	730	755	$22.92	$23.81
Transportation/Ambulance	$108,630	$124,359	$3.51	$3.61	489	527	$86.21	$82.19
Total	$3,073,671	$3,634,993	$99.34	$105.60				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 21-44 Male								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	6,224	8,509						
Service Type								
DME/Supplies	$54,376	$63,246	$8.74	$7.43	656	553	$159.93	$161.34
FQHC / RHC	$10,659	$19,950	$1.71	$2.34	528	793	$38.90	$35.50
Home Health	$3,477	$5,243	$0.56	$0.62	23	16	$289.73	$476.60
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$611,769	$636,148	$98.29	$74.76	162	109	$7,282.97	$8,261.66
IP - Psych	$31,071	$40,305	$4.99	$4.74	129	82	$463.75	$694.91
Lab	$24,775	$27,625	$3.98	$3.25	3,573	3,002	$13.37	$12.98
OP - Emergency Room & Related	$333,636	$400,334	$53.60	$47.05	1,729	1,584	$371.95	$356.49
OP - Other	$343,855	$434,491	$55.25	$51.06	1,421	1,412	$466.56	$434.06
Pharmacy	$463,012	$598,897	$74.39	$70.38	21,393	20,285	$41.73	$41.64
Prof - Anesthesia	$13,284	$12,872	$2.13	$1.51	131	116	$195.36	$156.97
Prof - Child EPSDT	$808	$1,452	$0.13	$0.17	228	233	$6.85	$8.80
Prof - Evaluation & Management	$205,474	$258,602	$33.01	$30.39	6,075	5,854	$65.21	$62.30
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$36,425	$67,701	$5.85	$7.96	1,390	1,479	$50.52	$64.54
Prof - Psych	$15,044	$23,986	$2.42	$2.82	675	699	$42.98	$48.36
Prof - Specialist	$92,884	$96,974	$14.92	$11.40	1,020	1,008	$175.58	$135.63
Prof - Vision	$7,441	$9,687	$1.20	$1.14	156	138	$91.86	$98.85
Radiology	$47,278	$62,598	$7.60	$7.36	2,747	2,317	$33.18	$38.10
Transportation/Ambulance	$42,990	$48,892	$6.91	$5.75	966	1,224	$85.81	$56.33
Total	$2,338,258	$2,809,003	$375.68	$330.12				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 45 and Over								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	7,062	8,131						
Service Type								
DME/Supplies	$81,708	$89,951	$11.57	$11.06	943	1,083	$147.22	$122.55
FQHC / RHC	$53,096	$37,976	$7.52	$4.67	1,857	1,367	$48.58	$41.01
Home Health	$15,279	$20,274	$2.16	$2.49	51	71	$509.31	$422.37
IP - Maternity	$1,925	$0	$0.27	$0.00	2	0	$1,925.42	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$621,605	$1,162,687	$88.02	$142.99	163	184	$6,475.05	$9,301.49
IP - Psych	$44,896	$44,898	$6.36	$5.52	100	93	$760.94	$712.67
Lab	$57,419	$57,341	$8.13	$7.05	7,861	7,879	$12.41	$10.74
OP - Emergency Room & Related	$252,087	$314,558	$35.70	$38.69	1,064	1,085	$402.69	$427.97
OP - Other	$826,822	$1,002,582	$117.08	$123.30	3,047	2,708	$461.14	$546.37
Pharmacy	$1,051,620	$1,264,462	$148.91	$155.51	40,338	42,272	$44.30	$44.15
Prof - Anesthesia	$24,043	$25,193	$3.40	$3.10	257	205	$159.23	$181.25
Prof - Child EPSDT	$3,313	$4,714	$0.47	$0.58	603	778	$9.33	$8.94
Prof - Evaluation & Management	$296,395	$378,951	$41.97	$46.61	8,078	8,893	$62.35	$62.89
Prof - Maternity	$1,646	$0	$0.23	$0.00	5	0	$548.72	-
Prof - Other	$83,439	$172,462	$11.82	$21.21	3,489	4,007	$40.64	$63.52
Prof - Psych	$31,485	$35,835	$4.46	$4.41	1,222	1,250	$43.79	$42.31
Prof - Specialist	$185,728	$208,896	$26.30	$25.69	2,223	2,265	$141.99	$136.09
Prof - Vision	$13,236	$14,517	$1.87	$1.79	318	353	$70.78	$60.74
Radiology	$88,090	$105,550	$12.47	$12.98	3,624	3,822	$41.30	$40.75
Transportation/Ambulance	$54,023	$106,227	$7.65	$13.06	4,185	4,097	$21.93	$38.27
Total	$3,787,855	$5,047,075	$536.37	$620.72				

Virginia Medicaid

Section II
Exhibit 1a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

All Age Categories								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	532,305	594,600						
Service Type								
DME/Supplies	$1,083,302	$1,384,955	$2.04	$2.33	212	246	$115.36	$113.72
FQHC / RHC	$1,452,377	$1,405,002	$2.73	$2.36	747	620	$43.86	$45.71
Home Health	$241,760	$220,612	$0.45	$0.37	21	20	$258.29	$226.04
IP - Maternity	$6,699,055	$7,063,247	$12.58	$11.88	57	52	$2,645.76	$2,756.93
IP - Newborn	$7,661,113	$8,632,694	$14.39	$14.52	48	45	$3,621.86	$3,903.57
IP - Other	$10,686,605	$11,551,544	$20.08	$19.43	45	42	$5,380.97	$5,569.69
IP - Psych	$1,224,422	$1,317,252	$2.30	$2.22	30	25	$931.83	$1,050.44
Lab	$1,633,887	$1,771,460	$3.07	$2.98	2,848	2,835	$12.93	$12.61
OP - Emergency Room & Related	$8,762,596	$10,136,427	$16.46	$17.05	822	830	$240.20	$246.60
OP - Other	$12,073,870	$14,450,575	$22.68	$24.30	795	765	$342.34	$381.03
Pharmacy	$16,509,950	$17,553,427	$31.02	$29.52	7,794	8,069	$47.75	$43.90
Prof - Anesthesia	$917,448	$948,832	$1.72	$1.60	117	115	$177.32	$165.97
Prof - Child EPSDT	$708,947	$709,681	$1.33	$1.19	1,282	1,138	$12.46	$12.58
Prof - Evaluation & Management	$14,905,528	$16,695,214	$28.00	$28.08	5,160	5,201	$65.12	$64.78
Prof - Maternity	$3,513,457	$3,739,129	$6.60	$6.29	179	162	$441.44	$464.83
Prof - Other	$3,059,612	$3,107,562	$5.75	$5.23	1,602	1,559	$43.06	$40.23
Prof - Psych	$1,213,018	$1,422,469	$2.28	$2.39	457	464	$59.80	$61.87
Prof - Specialist	$2,694,119	$2,866,579	$5.06	$4.82	552	581	$109.95	$99.58
Prof - Vision	$670,578	$770,032	$1.26	$1.30	231	261	$65.31	$59.61
Radiology	$1,524,477	$1,790,589	$2.86	$3.01	993	998	$34.61	$36.22
Transportation/Ambulance	$2,162,018	$2,443,021	$4.06	$4.11	716	733	$68.09	$67.23
Total	$99,398,140	$109,980,306	$186.73	$184.97				

Virginia Medicaid

Section II
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age Under 1								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	96	149						
Service Type								
DME/Supplies	$8,652	$7,915	$90.12	$53.12	11,000	4,107	$98.32	$155.19
FQHC / RHC	$3,244	$6,177	$33.79	$41.45	1,000	3,302	$405.46	$150.65
Home Health	$690	$115	$7.19	$0.77	250	81	$345.00	$115.00
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$113,507	$9,635	$1,182.37	$64.66	750	725	$18,917.86	$1,070.53
IP - Other	$6,958	$61,215	$72.48	$410.84	500	725	$1,739.46	$6,801.63
IP - Psych	$2,193	$3,711	$22.84	$24.91	0	0	-	-
Lab	$169	$456	$1.76	$3.06	2,500	2,819	$8.44	$13.02
OP - Emergency Room & Related	$1,013	$4,174	$10.55	$28.01	1,000	1,369	$126.59	$245.51
OP - Other	$13,676	$59,919	$142.46	$402.14	4,500	6,685	$379.89	$721.92
Pharmacy	$12,699	$20,702	$132.28	$138.94	11,000	11,356	$144.30	$146.83
Prof - Anesthesia	$1,667	$1,494	$17.37	$10.03	500	564	$416.86	$213.48
Prof - Child EPSDT	$592	$856	$6.17	$5.75	6,375	6,443	$11.62	$10.71
Prof - Evaluation & Management	$14,157	$15,884	$147.46	$106.60	18,250	18,362	$96.96	$69.67
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$31,706	$25,734	$330.28	$172.71	17,875	10,309	$221.72	$201.05
Prof - Psych	$702	$975	$7.31	$6.55	125	0	$702.05	-
Prof - Specialist	$2,991	$3,196	$31.16	$21.45	1,250	1,530	$299.10	$168.22
Prof - Vision	$128	$671	$1.34	$4.51	125	725	$128.28	$74.60
Radiology	$768	$3,479	$8.00	$23.35	4,250	5,235	$22.59	$53.52
Transportation/Ambulance	$246	$691	$2.56	$4.63	4,500	2,255	$6.83	$24.66
Total	$215,758	$226,999	$2,247.48	$1,523.49				

Virginia Medicaid

Section II
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 1-5								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	2,151	2,383						
Service Type								
DME/Supplies	$144,512	$76,487	$67.18	$32.10	3,319	2,649	$242.88	$145.41
FQHC / RHC	$15,815	$27,560	$7.35	$11.57	1,568	2,316	$56.28	$59.91
Home Health	$7,725	$1,922	$3.59	$0.81	67	20	$643.73	$480.58
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$388,851	$421,418	$180.78	$176.84	296	217	$7,336.80	$9,800.42
IP - Psych	$40,705	$47,298	$18.92	$19.85	0	0	-	-
Lab	$10,588	$9,044	$4.92	$3.80	4,145	2,880	$14.25	$15.81
OP - Emergency Room & Related	$47,627	$46,114	$22.14	$19.35	1,032	1,088	$257.44	$213.49
OP - Other	$175,365	$234,289	$81.53	$98.32	2,338	2,160	$418.53	$546.13
Pharmacy	$177,100	$192,519	$82.33	$80.79	11,046	10,922	$89.44	$88.76
Prof - Anesthesia	$11,815	$7,564	$5.49	$3.17	457	262	$144.08	$145.47
Prof - Child EPSDT	$4,540	$3,419	$2.11	$1.43	1,328	1,445	$19.07	$11.91
Prof - Evaluation & Management	$124,526	$111,521	$57.89	$46.80	8,407	7,795	$82.63	$72.04
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$160,814	$240,082	$74.76	$100.75	10,628	7,886	$84.42	$153.31
Prof - Psych	$12,387	$14,479	$5.76	$6.08	346	358	$199.79	$203.93
Prof - Specialist	$21,926	$17,462	$10.19	$7.33	681	599	$179.73	$146.74
Prof - Vision	$4,086	$6,853	$1.90	$2.88	212	443	$107.53	$77.87
Radiology	$9,695	$7,356	$4.51	$3.09	1,874	1,516	$28.85	$24.44
Transportation/Ambulance	$30,465	$23,351	$14.16	$9.80	1,718	2,100	$98.91	$56.00
Total	$1,388,542	$1,488,738	$645.53	$624.73				

Virginia Medicaid

Section II
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 6-20								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	16,351	17,072						
Service Type								
DME/Supplies	$186,217	$163,139	$11.39	$9.56	983	924	$139.07	$124.06
FQHC / RHC	$47,692	$63,390	$2.92	$3.71	853	945	$41.04	$47.13
Home Health	$12,153	$3,041	$0.74	$0.18	23	4	$379.79	$506.75
IP - Maternity	$39,911	$65,150	$2.44	$3.82	12	18	$2,347.72	$2,505.75
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$453,119	$398,301	$27.71	$23.33	46	55	$7,192.36	$5,106.42
IP - Psych	$435,707	$484,314	$26.65	$28.37	137	189	$2,329.98	$1,800.42
Lab	$60,310	$61,438	$3.69	$3.60	2,696	2,897	$16.42	$14.90
OP - Emergency Room & Related	$282,420	$293,687	$17.27	$17.20	773	813	$268.20	$253.83
OP - Other	$423,770	$404,241	$25.92	$23.68	1,146	886	$271.47	$320.83
Pharmacy	$1,881,485	$1,898,396	$115.07	$111.20	13,791	14,025	$100.12	$95.14
Prof - Anesthesia	$17,015	$18,226	$1.04	$1.07	87	97	$142.98	$132.07
Prof - Child EPSDT	$5,672	$5,943	$0.35	$0.35	290	293	$14.36	$14.25
Prof - Evaluation & Management	$378,838	$400,231	$23.17	$23.44	4,209	4,392	$66.06	$64.06
Prof - Maternity	$22,227	$30,480	$1.36	$1.79	39	76	$419.38	$282.22
Prof - Other	$164,178	$300,972	$10.04	$17.63	2,577	2,878	$46.75	$73.52
Prof - Psych	$167,645	$189,538	$10.25	$11.10	1,930	1,960	$63.74	$67.96
Prof - Specialist	$73,000	$68,646	$4.46	$4.02	513	464	$104.43	$104.01
Prof - Vision	$26,754	$29,257	$1.64	$1.71	320	379	$61.36	$54.28
Radiology	$46,321	$51,136	$2.83	$3.00	944	1,099	$36.02	$32.72
Transportation/Ambulance	$110,175	$113,030	$6.74	$6.62	1,320	2,015	$61.24	$39.42
Total	$4,834,608	$5,042,554	$295.68	$295.37				

Virginia Medicaid

Section II
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 21-44 Female								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	9,370	9,916						
Service Type								
DME/Supplies	$133,798	$193,134	$14.28	$19.48	1,302	1,533	$131.56	$152.43
FQHC / RHC	$77,577	$66,923	$8.28	$6.75	2,255	2,132	$44.05	$37.98
Home Health	$10,769	$29,622	$1.15	$2.99	37	46	$371.35	$779.52
IP - Maternity	$113,239	$157,617	$12.09	$15.90	53	69	$2,761.92	$2,765.22
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,757,187	$1,291,349	$187.53	$130.23	284	208	$7,915.26	$7,507.84
IP - Psych	$386,299	$357,612	$41.23	$36.06	442	438	$1,119.71	$987.88
Lab	$123,149	$151,172	$13.14	$15.25	10,025	11,650	$15.73	$15.70
OP - Emergency Room & Related	$563,312	$554,843	$60.12	$55.95	2,140	2,176	$337.11	$308.59
OP - Other	$667,116	$615,856	$71.20	$62.11	2,112	1,813	$404.56	$411.12
Pharmacy	$2,179,701	$2,341,452	$232.63	$236.13	42,195	45,474	$66.16	$62.31
Prof - Anesthesia	$26,570	$22,618	$2.84	$2.28	210	202	$162.01	$135.44
Prof - Child EPSDT	$6,060	$7,577	$0.65	$0.76	671	912	$11.56	$10.05
Prof - Evaluation & Management	$475,844	$497,763	$50.78	$50.20	9,740	9,767	$62.57	$61.67
Prof - Maternity	$52,388	$68,494	$5.59	$6.91	207	238	$323.38	$347.68
Prof - Other	$160,079	$260,617	$17.08	$26.28	3,595	4,589	$57.03	$68.73
Prof - Psych	$88,938	$99,564	$9.49	$10.04	2,035	2,196	$55.97	$54.86
Prof - Specialist	$189,618	$165,566	$20.24	$16.70	2,259	2,294	$107.49	$87.32
Prof - Vision	$15,553	$17,775	$1.66	$1.79	266	265	$74.77	$81.16
Radiology	$139,253	$134,477	$14.86	$13.56	3,875	3,828	$46.02	$42.52
Transportation/Ambulance	$175,417	$186,585	$18.72	$18.82	6,557	7,286	$34.26	$30.99
Total	$7,341,867	$7,220,615	$783.55	$728.18				

Virginia Medicaid

Section II
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 21-44 Male								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	7,548	7,691						
Service Type								
DME/Supplies	$118,514	$152,051	$15.70	$19.77	1,768	1,933	$106.58	$122.72
FQHC / RHC	$25,147	$33,865	$3.33	$4.40	932	910	$42.91	$58.09
Home Health	$2,319	$13,817	$0.31	$1.80	11	31	$331.35	$690.83
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$797,220	$1,117,290	$105.62	$145.27	180	197	$7,055.05	$8,867.38
IP - Psych	$342,757	$312,742	$45.41	$40.66	556	456	$979.31	$1,071.03
Lab	$41,218	$46,706	$5.46	$6.07	4,612	6,010	$14.21	$12.13
OP - Emergency Room & Related	$299,331	$279,909	$39.66	$36.39	1,461	1,495	$325.71	$292.18
OP - Other	$516,098	$396,897	$68.38	$51.61	1,418	1,105	$578.58	$560.59
Pharmacy	$1,643,462	$1,610,610	$217.73	$209.41	28,701	29,871	$91.04	$84.13
Prof - Anesthesia	$6,909	$7,914	$0.92	$1.03	87	76	$125.62	$161.51
Prof - Child EPSDT	$2,208	$4,314	$0.29	$0.56	417	165	$8.43	$40.70
Prof - Evaluation & Management	$218,919	$244,803	$29.00	$31.83	5,542	6,021	$62.80	$63.44
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$164,656	$198,430	$21.81	$25.80	2,518	2,292	$103.95	$135.08
Prof - Psych	$67,738	$71,852	$8.97	$9.34	1,906	1,655	$56.50	$67.72
Prof - Specialist	$66,295	$56,012	$8.78	$7.28	1,084	1,205	$97.21	$72.55
Prof - Vision	$8,846	$10,283	$1.17	$1.34	151	147	$93.11	$109.39
Radiology	$48,569	$50,010	$6.43	$6.50	2,145	2,253	$36.00	$34.63
Transportation/Ambulance	$93,067	$93,213	$12.33	$12.12	5,622	6,929	$26.32	$20.99
Total	$4,463,273	$4,700,718	$591.32	$611.20				

Virginia Medicaid

Section II
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 45 and Over								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	24,946	26,111						
Service Type								
DME/Supplies	$701,222	$789,699	$28.11	$30.24	3,106	3,453	$108.62	$105.11
FQHC / RHC	$257,785	$183,207	$10.33	$7.02	2,824	2,164	$43.92	$38.91
Home Health	$99,926	$113,950	$4.01	$4.36	110	107	$436.36	$489.06
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$7,137,803	$8,196,935	$286.13	$313.93	416	404	$8,261.35	$9,335.92
IP - Psych	$781,809	$856,183	$31.34	$32.79	312	336	$1,206.50	$1,171.25
Lab	$326,270	$390,531	$13.08	$14.96	10,819	12,848	$14.51	$13.97
OP - Emergency Room & Related	$1,011,054	$1,011,446	$40.53	$38.74	1,271	1,182	$382.68	$393.41
OP - Other	$2,933,007	$2,890,107	$117.57	$110.69	2,690	2,273	$524.41	$584.45
Pharmacy	$7,931,240	$8,569,148	$317.94	$328.18	68,415	71,822	$55.77	$54.83
Prof - Anesthesia	$54,244	$60,376	$2.17	$2.31	170	198	$153.67	$140.08
Prof - Child EPSDT	$17,851	$18,189	$0.72	$0.70	1,011	1,397	$8.49	$5.99
Prof - Evaluation & Management	$1,437,866	$1,560,125	$57.64	$59.75	10,992	11,379	$62.92	$63.01
Prof - Maternity	$30	$138	$0.00	$0.01	0	0	$30.23	$138.39
Prof - Other	$793,459	$1,207,362	$31.81	$46.24	5,030	6,052	$75.88	$91.68
Prof - Psych	$189,810	$197,876	$7.61	$7.58	1,167	1,169	$78.21	$77.78
Prof - Specialist	$642,020	$640,516	$25.74	$24.53	3,038	3,221	$101.67	$91.38
Prof - Vision	$74,027	$78,547	$2.97	$3.01	513	513	$69.44	$70.38
Radiology	$492,194	$443,551	$19.73	$16.99	4,893	4,799	$48.39	$42.47
Transportation/Ambulance	$455,345	$419,612	$18.25	$16.07	7,024	8,576	$31.18	$22.49
Total	$25,336,964	$27,627,498	$1,015.67	$1,058.08				

Virginia Medicaid

Section II
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

All Age Categories								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	60,462	63,322						
Service Type								
DME/Supplies	$1,292,914	$1,382,424	$21.38	$21.83	2,105	2,257	$121.89	$116.06
FQHC / RHC	$427,261	$381,121	$7.07	$6.02	1,919	1,687	$44.19	$42.82
Home Health	$133,582	$162,466	$2.21	$2.57	62	57	$429.53	$537.97
IP - Maternity	$153,150	$222,767	$2.53	$3.52	12	16	$2,640.51	$2,683.94
IP - Newborn	$113,507	$9,635	$1.88	$0.15	1	2	$18,917.86	$1,070.53
IP - Other	$10,541,138	$11,486,507	$174.34	$181.40	262	247	$7,991.77	$8,795.18
IP - Psych	$1,989,470	$2,061,861	$32.90	$32.56	304	313	$1,300.31	$1,246.59
Lab	$561,705	$659,346	$9.29	$10.41	7,474	8,749	$14.92	$14.28
OP - Emergency Room & Related	$2,204,755	$2,190,172	$36.47	$34.59	1,286	1,273	$340.35	$326.06
OP - Other	$4,729,033	$4,601,309	$78.21	$72.67	2,014	1,691	$465.91	$515.67
Pharmacy	$13,825,687	$14,632,828	$228.67	$231.09	42,489	44,584	$64.58	$62.20
Prof - Anesthesia	$118,220	$118,192	$1.96	$1.87	154	160	$152.15	$140.04
Prof - Child EPSDT	$36,924	$40,298	$0.61	$0.64	709	887	$10.34	$8.61
Prof - Evaluation & Management	$2,650,149	$2,830,327	$43.83	$44.70	8,203	8,473	$64.12	$63.30
Prof - Maternity	$74,645	$99,112	$1.23	$1.57	43	58	$345.58	$323.89
Prof - Other	$1,474,892	$2,233,198	$24.39	$35.27	4,050	4,589	$72.27	$92.21
Prof - Psych	$527,220	$574,284	$8.72	$9.07	1,570	1,569	$66.67	$69.36
Prof - Specialist	$995,850	$951,398	$16.47	$15.02	1,904	1,985	$103.82	$90.83
Prof - Vision	$129,394	$143,386	$2.14	$2.26	366	391	$70.17	$69.44
Radiology	$736,801	$690,009	$12.19	$10.90	3,216	3,218	$45.47	$40.64
Transportation/Ambulance	$864,716	$836,482	$14.30	$13.21	5,041	6,147	$34.04	$25.79
Total	$43,581,013	$46,307,122	$720.80	$731.30				

Virginia Medicaid

Section II
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age Under 1								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	94	100						
Service Type								
DME/Supplies	$16,498	$31,033	$175.51	$310.33	22,213	15,840	$94.82	$235.10
FQHC / RHC	$959	$13,355	$10.20	$133.55	2,170	13,080	$56.41	$122.52
Home Health	$2,217	$450	$23.59	$4.50	2,681	600	$105.57	$90.00
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$10	$3,054	$0.10	$30.54	0	480	-	$763.39
IP - Other	$28,876	$35,205	$307.19	$352.05	1,149	720	$3,208.47	$5,867.52
IP - Psych	$2,053	$2,081	$21.84	$20.81	0	0	-	-
Lab	$813	$261	$8.65	$2.61	12,766	3,480	$8.13	$9.01
OP - Emergency Room & Related	$4,634	$3,060	$49.30	$30.60	1,149	2,160	$514.88	$169.98
OP - Other	$5,898	$12,976	$62.74	$129.76	2,298	4,080	$327.66	$381.65
Pharmacy	$9,631	$24,578	$102.45	$245.78	9,447	20,520	$130.14	$143.73
Prof - Anesthesia	$1,403	$1,748	$14.92	$17.48	766	960	$233.80	$218.48
Prof - Child EPSDT	$512	$501	$5.45	$5.01	6,000	5,400	$10.89	$11.12
Prof - Evaluation & Management	$47,827	$32,951	$508.80	$329.51	58,213	41,160	$104.88	$96.07
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$23,680	$29,612	$251.91	$296.12	13,660	19,080	$221.31	$186.24
Prof - Psych	$625	$547	$6.65	$5.47	383	0	$208.41	-
Prof - Specialist	$3,396	$5,050	$36.13	$50.50	1,787	2,520	$242.58	$240.47
Prof - Vision	$483	$555	$5.14	$5.55	1,021	960	$60.38	$69.32
Radiology	$870	$893	$9.26	$8.93	10,596	7,680	$10.48	$13.95
Transportation/Ambulance	$2,703	$1,041	$28.75	$10.41	6,511	8,400	$52.99	$14.87
Total	$153,087	$198,949	$1,628.59	$1,989.49				

Virginia Medicaid

Section II
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 1-5								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	3,523	3,549						
Service Type								
DME/Supplies	$192,850	$249,960	$54.74	$70.43	4,653	5,150	$141.18	$164.12
FQHC / RHC	$10,594	$10,415	$3.01	$2.93	848	849	$42.54	$41.50
Home Health	$7,030	$6,814	$2.00	$1.92	123	132	$195.28	$174.71
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$392,220	$472,038	$111.33	$133.01	194	199	$6,881.05	$8,000.64
IP - Psych	$59,480	$64,223	$16.88	$18.10	44	0	$4,575.38	-
Lab	$11,595	$9,137	$3.29	$2.57	2,980	2,533	$13.25	$12.20
OP - Emergency Room & Related	$59,898	$85,772	$17.00	$24.17	1,018	1,058	$200.33	$274.03
OP - Other	$346,093	$368,750	$98.24	$103.90	2,401	2,536	$490.91	$491.67
Pharmacy	$333,715	$870,437	$94.72	$245.26	12,089	12,879	$94.03	$228.52
Prof - Anesthesia	$14,666	$17,962	$4.16	$5.06	283	348	$176.70	$174.39
Prof - Child EPSDT	$4,909	$4,700	$1.39	$1.32	1,465	1,451	$11.42	$10.96
Prof - Evaluation & Management	$177,195	$178,690	$50.30	$50.35	8,863	8,883	$68.10	$68.02
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$182,136	$165,768	$51.70	$46.71	5,685	4,392	$109.13	$127.61
Prof - Psych	$24,251	$23,774	$6.88	$6.70	824	555	$100.21	$144.97
Prof - Specialist	$42,277	$40,529	$12.00	$11.42	828	822	$173.98	$166.79
Prof - Vision	$8,552	$9,114	$2.43	$2.57	480	463	$60.65	$66.52
Radiology	$7,117	$9,764	$2.02	$2.75	1,434	1,474	$16.91	$22.39
Transportation/Ambulance	$33,768	$39,437	$9.59	$11.11	2,016	2,367	$57.04	$56.34
Total	$1,908,346	$2,627,284	$541.68	$740.29				

Virginia Medicaid

Section II
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 6-20								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	24,868	25,334						
Service Type								
DME/Supplies	$387,976	$454,294	$15.60	$17.93	1,084	1,155	$172.74	$186.26
FQHC / RHC	$77,552	$184,120	$3.12	$7.27	621	600	$60.26	$145.32
Home Health	$15,497	$12,771	$0.62	$0.50	24	17	$309.94	$354.74
IP - Maternity	$58,244	$44,575	$2.34	$1.76	11	9	$2,532.36	$2,476.36
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,255,225	$1,824,417	$50.48	$72.01	67	80	$9,030.39	$10,795.37
IP - Psych	$768,995	$717,080	$30.92	$28.31	206	148	$1,805.15	$2,290.99
Lab	$69,128	$74,973	$2.78	$2.96	2,836	2,789	$11.76	$12.73
OP - Emergency Room & Related	$459,431	$472,531	$18.47	$18.65	722	800	$306.90	$279.94
OP - Other	$857,796	$1,075,326	$34.49	$42.45	1,016	1,022	$407.50	$498.53
Pharmacy	$3,142,861	$3,131,484	$126.38	$123.61	14,195	14,840	$106.84	$99.95
Prof - Anesthesia	$29,206	$43,563	$1.17	$1.72	82	120	$171.80	$172.19
Prof - Child EPSDT	$11,792	$11,414	$0.47	$0.45	349	315	$16.31	$17.19
Prof - Evaluation & Management	$587,464	$688,628	$23.62	$27.18	4,388	4,822	$64.61	$67.65
Prof - Maternity	$29,210	$27,017	$1.17	$1.07	19	14	$748.98	$900.56
Prof - Other	$320,126	$378,610	$12.87	$14.94	1,410	1,565	$109.56	$114.59
Prof - Psych	$222,608	$241,815	$8.95	$9.55	1,696	1,741	$63.33	$65.78
Prof - Specialist	$103,521	$142,527	$4.16	$5.63	465	573	$107.50	$117.79
Prof - Vision	$37,763	$40,181	$1.52	$1.59	420	450	$43.41	$42.30
Radiology	$49,020	$57,757	$1.97	$2.28	926	1,036	$25.54	$26.41
Transportation/Ambulance	$139,216	$149,620	$5.60	$5.91	2,309	2,677	$29.09	$26.48
Total	$8,622,630	$9,772,701	$346.74	$385.75				

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 21-44 Female								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	13,008	13,127						
Service Type								
DME/Supplies	$231,244	$258,169	$17.78	$19.67	2,338	2,336	$91.26	$101.04
FQHC / RHC	$90,061	$82,065	$6.92	$6.25	1,929	1,922	$43.07	$39.02
Home Health	$34,718	$27,820	$2.67	$2.12	100	76	$321.47	$335.18
IP - Maternity	$117,894	$177,956	$9.06	$13.56	45	54	$2,405.99	$3,016.21
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,813,216	$1,615,158	$139.39	$123.04	251	198	$6,666.23	$7,443.13
IP - Psych	$467,632	$445,493	$35.95	$33.94	510	415	$845.63	$981.26
Lab	$118,802	$109,148	$9.13	$8.31	9,389	9,204	$11.67	$10.84
OP - Emergency Room & Related	$845,495	$902,705	$65.00	$68.77	2,030	2,209	$384.32	$373.64
OP - Other	$1,137,465	$1,271,608	$87.44	$96.87	2,438	2,571	$430.37	$452.05
Pharmacy	$3,298,316	$3,135,271	$253.56	$238.84	43,361	45,119	$70.17	$63.52
Prof - Anesthesia	$38,167	$41,295	$2.93	$3.15	187	219	$188.01	$172.06
Prof - Child EPSDT	$11,363	$11,403	$0.87	$0.87	1,229	1,166	$8.53	$8.94
Prof - Evaluation & Management	$648,612	$675,761	$49.86	$51.48	9,765	10,069	$61.28	$61.35
Prof - Maternity	$56,854	$63,998	$4.37	$4.88	134	110	$392.10	$533.31
Prof - Other	$200,613	$201,354	$15.42	$15.34	3,501	3,324	$52.86	$55.38
Prof - Psych	$123,801	$139,123	$9.52	$10.60	2,356	2,395	$48.47	$53.10
Prof - Specialist	$229,129	$218,055	$17.61	$16.61	1,822	1,770	$116.01	$112.63
Prof - Vision	$17,976	$18,873	$1.38	$1.44	234	222	$70.77	$77.67
Radiology	$134,358	$147,343	$10.33	$11.22	3,365	3,624	$36.83	$37.17
Transportation/Ambulance	$208,793	$189,458	$16.05	$14.43	13,694	12,505	$14.07	$13.85
Total	$9,824,507	$9,732,054	$755.27	$741.38				

Virginia Medicaid

Section II
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 21-44 Male								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	9,465	9,533						
Service Type								
DME/Supplies	$155,537	$178,342	$16.43	$18.71	2,357	2,058	$83.67	$109.08
FQHC / RHC	$33,380	$27,707	$3.53	$2.91	1,027	909	$41.21	$38.38
Home Health	$20,676	$16,985	$2.18	$1.78	86	82	$304.06	$261.31
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,249,156	$1,965,969	$131.98	$206.23	169	213	$9,392.15	$11,632.95
IP - Psych	$421,075	$420,353	$44.49	$44.09	716	704	$745.27	$751.97
Lab	$41,265	$37,449	$4.36	$3.93	4,487	4,120	$11.66	$11.44
OP - Emergency Room & Related	$307,122	$355,879	$32.45	$37.33	1,047	1,186	$371.82	$377.79
OP - Other	$563,622	$641,984	$59.55	$67.34	1,378	1,278	$518.51	$632.50
Pharmacy	$2,039,541	$2,012,343	$215.48	$211.09	27,626	29,342	$93.60	$86.33
Prof - Anesthesia	$13,969	$18,588	$1.48	$1.95	82	142	$214.91	$164.50
Prof - Child EPSDT	$2,255	$3,655	$0.24	$0.38	834	673	$3.43	$6.83
Prof - Evaluation & Management	$290,811	$332,932	$30.72	$34.92	5,824	6,493	$63.30	$64.55
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$147,994	$130,484	$15.64	$13.69	2,665	2,205	$70.41	$74.48
Prof - Psych	$84,210	$89,171	$8.90	$9.35	1,878	1,882	$56.86	$59.65
Prof - Specialist	$94,073	$110,966	$9.94	$11.64	1,031	1,251	$115.71	$111.64
Prof - Vision	$14,182	$12,803	$1.50	$1.34	231	209	$77.92	$77.13
Radiology	$48,904	$50,110	$5.17	$5.26	1,793	2,309	$34.59	$27.32
Transportation/Ambulance	$143,535	$123,169	$15.16	$12.92	10,443	10,464	$17.43	$14.82
Total	$5,671,310	$6,528,890	$599.19	$684.87				

Virginia Medicaid

Section II
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 45 and Over								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	36,550	38,044						
Service Type								
DME/Supplies	$1,093,826	$1,167,944	$29.93	$30.70	3,312	3,411	$108.42	$108.01
FQHC / RHC	$281,056	$264,788	$7.69	$6.96	2,080	1,706	$44.37	$48.95
Home Health	$266,011	$182,905	$7.28	$4.81	150	150	$582.08	$385.88
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$9,896,301	$10,968,584	$270.76	$288.31	373	363	$8,719.21	$9,529.61
IP - Psych	$1,182,485	$1,159,388	$32.35	$30.47	299	303	$1,296.58	$1,205.19
Lab	$307,225	$335,661	$8.41	$8.82	9,879	10,101	$10.21	$10.48
OP - Emergency Room & Related	$1,591,424	$1,705,874	$43.54	$44.84	1,157	1,126	$451.72	$477.97
OP - Other	$5,332,478	$5,911,894	$145.90	$155.40	3,355	3,303	$521.82	$564.60
Pharmacy	$11,155,303	$12,265,952	$305.21	$322.41	68,024	70,791	$53.84	$54.65
Prof - Anesthesia	$130,532	$134,919	$3.57	$3.55	220	237	$195.12	$179.41
Prof - Child EPSDT	$21,581	$28,026	$0.59	$0.74	1,229	1,155	$5.77	$7.65
Prof - Evaluation & Management	$2,092,557	$2,286,851	$57.25	$60.11	10,923	11,387	$62.89	$63.34
Prof - Maternity	$863	$0	$0.02	$0.00	1	0	$431.66	-
Prof - Other	$1,494,120	$1,279,543	$40.88	$33.63	5,410	4,647	$90.67	$86.84
Prof - Psych	$296,269	$314,383	$8.11	$8.26	1,355	1,362	$71.81	$72.79
Prof - Specialist	$873,544	$1,008,696	$23.90	$26.51	2,671	2,817	$107.39	$112.96
Prof - Vision	$107,088	$116,081	$2.93	$3.05	528	561	$66.56	$65.32
Radiology	$513,737	$523,076	$14.06	$13.75	4,422	4,564	$38.14	$36.15
Transportation/Ambulance	$586,102	$597,164	$16.04	$15.70	13,192	13,108	$14.59	$14.37
Total	$37,222,503	$40,251,730	$1,018.40	$1,058.03				

Virginia Medicaid

Section II
Exhibit 1b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

All Age Categories								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	87,508	89,687						
Service Type								
DME/Supplies	$2,077,931	$2,339,743	$23.75	$26.09	2,505	2,555	$113.75	$122.52
FQHC / RHC	$493,602	$582,451	$5.64	$6.49	1,479	1,319	$45.75	$59.07
Home Health	$346,150	$247,744	$3.96	$2.76	101	94	$467.77	$352.91
IP - Maternity	$176,138	$222,531	$2.01	$2.48	10	10	$2,446.36	$2,890.01
IP - Newborn	$10	$3,054	$0.00	$0.03	0	1	-	$763.39
IP - Other	$14,634,994	$16,881,372	$167.24	$188.23	239	237	$8,386.82	$9,532.11
IP - Psych	$2,901,720	$2,808,618	$33.16	$31.32	339	306	$1,175.26	$1,227.54
Lab	$548,828	$566,629	$6.27	$6.32	6,947	6,962	$10.83	$10.89
OP - Emergency Room & Related	$3,268,004	$3,525,820	$37.35	$39.31	1,146	1,197	$391.19	$394.12
OP - Other	$8,243,351	$9,282,538	$94.20	$103.50	2,301	2,307	$491.35	$538.43
Pharmacy	$19,979,367	$21,440,065	$228.31	$239.05	42,376	44,476	$64.65	$64.50
Prof - Anesthesia	$227,942	$258,076	$2.60	$2.88	164	197	$190.59	$175.68
Prof - Child EPSDT	$52,412	$59,699	$0.60	$0.67	951	884	$7.56	$9.03
Prof - Evaluation & Management	$3,844,465	$4,195,812	$43.93	$46.78	8,310	8,754	$63.44	$64.13
Prof - Maternity	$86,927	$91,014	$0.99	$1.01	26	20	$467.35	$606.76
Prof - Other	$2,368,670	$2,185,369	$27.07	$24.37	3,713	3,329	$87.49	$87.82
Prof - Psych	$751,765	$808,813	$8.59	$9.02	1,635	1,642	$63.06	$65.90
Prof - Specialist	$1,345,940	$1,525,823	$15.38	$17.01	1,665	1,784	$110.85	$114.43
Prof - Vision	$186,044	$197,606	$2.13	$2.20	420	439	$60.72	$60.23
Radiology	$754,006	$788,943	$8.62	$8.80	2,874	3,071	$35.98	$34.37
Transportation/Ambulance	$1,114,116	$1,099,889	$12.73	$12.26	9,420	9,362	$16.22	$15.72
Total	$63,402,382	$69,111,609	$724.53	$770.59				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age Under 1								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	30,050	30,090						
Service Type								
DME/Supplies	$100,302	$109,011	$3.34	$3.62	500	498	$80.11	$87.28
FQHC / RHC	$20,161	$27,980	$0.67	$0.93	239	344	$33.71	$32.46
Home Health	$23,595	$20,158	$0.79	$0.67	40	26	$235.95	$305.43
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$4,998,085	$5,559,933	$166.33	$184.78	588	602	$3,393.13	$3,682.07
IP - Other	$757,180	$491,352	$25.20	$16.33	72	59	$4,206.56	$3,342.53
IP - Psych	$38	$5,273	$0.00	$0.18	0	1	-	$2,636.47
Lab	$150,785	$110,325	$5.02	$3.67	6,463	4,725	$9.32	$9.31
OP - Emergency Room & Related	$245,693	$263,948	$8.18	$8.77	1,134	1,069	$86.54	$98.45
OP - Other	$275,758	$271,197	$9.18	$9.01	309	256	$356.28	$421.77
Pharmacy	$620,045	$509,518	$20.63	$16.93	4,519	4,592	$54.79	$44.25
Prof - Anesthesia	$33,260	$31,263	$1.11	$1.04	77	79	$173.23	$157.89
Prof - Child EPSDT	$256,701	$200,374	$8.54	$6.66	8,073	7,104	$12.70	$11.25
Prof - Evaluation & Management	$2,569,764	$2,631,996	$85.52	$87.47	13,460	13,868	$76.24	$75.69
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$432,879	$385,585	$14.41	$12.81	5,835	5,519	$29.63	$27.86
Prof - Psych	$535	$568	$0.02	$0.02	2	2	$133.83	$141.94
Prof - Specialist	$248,087	$233,038	$8.26	$7.74	1,027	1,087	$96.46	$85.49
Prof - Vision	$39,875	$44,801	$1.33	$1.49	36	36	$443.06	$492.32
Radiology	$35,931	$39,846	$1.20	$1.32	1,173	1,207	$12.23	$13.16
Transportation/Ambulance	$75,005	$90,761	$2.50	$3.02	226	275	$132.52	$131.54
Total	$10,883,679	$11,026,929	$362.19	$366.46				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 1-5								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	90,133	105,101						
Service Type								
DME/Supplies	$87,221	$134,133	$0.97	$1.28	172	207	$67.56	$73.82
FQHC / RHC	$49,281	$51,989	$0.55	$0.49	259	222	$25.34	$26.78
Home Health	$5,460	$1,956	$0.06	$0.02	2	2	$303.35	$139.72
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$765,070	$891,064	$8.49	$8.48	30	24	$3,400.31	$4,304.66
IP - Psych	$7,679	$22,858	$0.09	$0.22	1	3	$853.18	$846.59
Lab	$214,745	$232,755	$2.38	$2.21	2,186	2,086	$13.08	$12.74
OP - Emergency Room & Related	$601,004	$745,344	$6.67	$7.09	766	776	$104.49	$109.69
OP - Other	$970,923	$1,027,844	$10.77	$9.78	343	221	$376.91	$530.09
Pharmacy	$1,565,998	$1,307,734	$17.37	$12.44	4,258	4,403	$48.96	$33.91
Prof - Anesthesia	$74,343	$74,010	$0.82	$0.70	80	74	$123.29	$113.86
Prof - Child EPSDT	$172,206	$191,045	$1.91	$1.82	1,945	1,927	$11.79	$11.32
Prof - Evaluation & Management	$2,290,411	$2,615,401	$25.41	$24.88	4,790	4,897	$63.66	$60.98
Prof - Maternity	$32	$0	$0.00	$0.00	0	0	$31.67	-
Prof - Other	$725,679	$834,121	$8.05	$7.94	2,172	2,286	$44.48	$41.65
Prof - Psych	$98,844	$111,230	$1.10	$1.06	195	202	$67.52	$62.81
Prof - Specialist	$365,071	$399,941	$4.05	$3.81	548	568	$88.70	$80.44
Prof - Vision	$115,941	$154,746	$1.29	$1.47	31	40	$493.36	$444.67
Radiology	$43,902	$52,482	$0.49	$0.50	409	390	$14.30	$15.37
Transportation/Ambulance	$160,390	$204,430	$1.78	$1.95	173	155	$123.66	$150.87
Total	$8,314,199	$9,053,083	$92.24	$86.14				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 6-14								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	92,620	109,877						
Service Type								
DME/Supplies	$120,657	$133,697	$1.30	$1.22	115	121	$136.34	$120.23
FQHC / RHC	$39,476	$52,777	$0.43	$0.48	179	194	$28.63	$29.72
Home Health	$8,240	$9,806	$0.09	$0.09	2	3	$457.77	$426.33
IP - Maternity	$1,892	$2,379	$0.02	$0.02	0	0	$1,891.72	$2,379.40
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$523,787	$1,006,175	$5.66	$9.16	14	15	$4,895.21	$7,291.12
IP - Psych	$412,156	$489,880	$4.45	$4.46	62	64	$864.06	$838.84
Lab	$227,365	$261,585	$2.45	$2.38	2,065	2,067	$14.26	$13.82
OP - Emergency Room & Related	$514,817	$668,645	$5.56	$6.09	466	482	$143.28	$151.48
OP - Other	$634,587	$886,084	$6.85	$8.06	213	204	$386.00	$474.35
Pharmacy	$2,745,897	$3,215,559	$29.65	$29.27	5,488	5,786	$64.82	$60.69
Prof - Anesthesia	$42,004	$54,446	$0.45	$0.50	41	45	$131.26	$133.45
Prof - Child EPSDT	$38,117	$37,376	$0.41	$0.34	404	322	$12.22	$12.70
Prof - Evaluation & Management	$1,594,325	$1,901,823	$17.21	$17.31	3,148	3,329	$65.62	$62.40
Prof - Maternity	$1,691	$409	$0.02	$0.00	0	0	$1,690.90	$136.35
Prof - Other	$292,801	$426,871	$3.16	$3.88	1,187	1,373	$31.97	$33.96
Prof - Psych	$427,111	$506,057	$4.61	$4.61	932	908	$59.40	$60.85
Prof - Specialist	$239,552	$335,514	$2.59	$3.05	372	424	$83.35	$86.34
Prof - Vision	$127,458	$171,361	$1.38	$1.56	46	54	$356.03	$347.59
Radiology	$79,546	$102,686	$0.86	$0.93	523	545	$19.71	$20.57
Transportation/Ambulance	$190,607	$213,337	$2.06	$1.94	278	165	$88.82	$141.38
Total	$8,262,088	$10,476,466	$89.20	$95.35				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 15-20 Female								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	20,819	23,776						
Service Type								
DME/Supplies	$15,229	$17,754	$0.73	$0.75	59	67	$149.30	$134.50
FQHC / RHC	$9,656	$12,619	$0.46	$0.53	200	213	$27.83	$29.90
Home Health	$31,766	$34,703	$1.53	$1.46	98	89	$186.86	$196.06
IP - Maternity	$1,257,908	$1,218,027	$60.42	$51.23	279	234	$2,598.98	$2,625.06
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$393,779	$242,174	$18.91	$10.19	30	26	$7,572.67	$4,748.52
IP - Psych	$126,929	$194,845	$6.10	$8.20	89	118	$818.90	$836.24
Lab	$273,978	$288,996	$13.16	$12.15	12,286	10,803	$12.85	$13.50
OP - Emergency Room & Related	$441,770	$399,039	$21.22	$16.78	1,212	1,032	$210.07	$195.22
OP - Other	$410,496	$447,567	$19.72	$18.82	891	742	$265.52	$304.47
Pharmacy	$629,991	$724,347	$30.26	$30.47	10,108	10,263	$35.93	$35.62
Prof - Anesthesia	$106,877	$120,351	$5.13	$5.06	274	231	$225.00	$263.35
Prof - Child EPSDT	$17,385	$20,569	$0.84	$0.87	401	387	$25.02	$26.85
Prof - Evaluation & Management	$633,139	$686,983	$30.41	$28.89	5,555	5,542	$65.70	$62.57
Prof - Maternity	$744,712	$689,063	$35.77	$28.98	982	790	$437.29	$440.01
Prof - Other	$152,429	$146,278	$7.32	$6.15	2,666	2,312	$32.95	$31.93
Prof - Psych	$91,523	$111,953	$4.40	$4.71	900	936	$58.59	$60.38
Prof - Specialist	$127,028	$121,154	$6.10	$5.10	1,130	1,089	$64.81	$56.14
Prof - Vision	$29,914	$35,386	$1.44	$1.49	58	46	$296.18	$388.86
Radiology	$154,632	$191,273	$7.43	$8.04	1,808	1,760	$49.31	$54.84
Transportation/Ambulance	$70,099	$84,802	$3.37	$3.57	409	480	$98.87	$89.17
Total	$5,719,239	$5,787,883	$274.71	$243.43				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 21-44 Female								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	42,003	46,109						
Service Type								
DME/Supplies	$120,033	$153,300	$2.86	$3.32	369	364	$92.90	$109.58
FQHC / RHC	$44,943	$67,416	$1.07	$1.46	451	597	$28.45	$29.38
Home Health	$96,973	$109,736	$2.31	$2.38	108	124	$256.54	$229.57
IP - Maternity	$3,113,664	$3,125,447	$74.13	$67.78	325	300	$2,740.90	$2,715.42
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,763,409	$1,969,547	$41.98	$42.72	87	79	$5,819.83	$6,521.68
IP - Psych	$384,968	$530,070	$9.17	$11.50	140	172	$787.26	$801.92
Lab	$714,643	$835,712	$17.01	$18.12	15,442	15,503	$13.22	$14.03
OP - Emergency Room & Related	$1,538,859	$1,528,323	$36.64	$33.15	1,860	1,733	$236.31	$229.55
OP - Other	$2,062,724	$2,602,698	$49.11	$56.45	1,466	1,488	$402.09	$455.10
Pharmacy	$3,368,414	$3,949,608	$80.19	$85.66	23,369	25,742	$41.18	$39.93
Prof - Anesthesia	$288,699	$345,932	$6.87	$7.50	419	401	$197.06	$224.63
Prof - Child EPSDT	$41,169	$50,971	$0.98	$1.11	613	620	$19.18	$21.39
Prof - Evaluation & Management	$1,677,905	$1,813,204	$39.95	$39.32	7,951	8,268	$60.29	$57.07
Prof - Maternity	$1,705,517	$1,721,577	$40.60	$37.34	1,094	1,018	$445.54	$440.19
Prof - Other	$444,107	$538,826	$10.57	$11.69	3,068	3,227	$41.35	$43.45
Prof - Psych	$173,017	$261,147	$4.12	$5.66	897	1,210	$55.08	$56.15
Prof - Specialist	$679,738	$786,426	$16.18	$17.06	1,964	2,222	$98.90	$92.11
Prof - Vision	$58,297	$74,636	$1.39	$1.62	50	66	$331.23	$296.17
Radiology	$511,831	$724,837	$12.19	$15.72	3,227	3,546	$45.31	$53.20
Transportation/Ambulance	$251,541	$212,940	$5.99	$4.62	944	896	$76.13	$61.85
Total	$19,040,452	$21,402,356	$453.31	$464.17				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 15-20 Male								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	14,023	17,302						
Service Type								
DME/Supplies	$12,781	$15,463	$0.91	$0.89	100	94	$109.24	$113.70
FQHC / RHC	$3,669	$8,592	$0.26	$0.50	94	174	$33.35	$34.23
Home Health	$1,090	$1,753	$0.08	$0.10	3	4	$363.21	$292.17
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$150,280	$129,283	$10.72	$7.47	21	19	$6,011.22	$4,617.26
IP - Psych	$134,177	$138,663	$9.57	$8.01	136	117	$843.88	$825.37
Lab	$38,897	$44,980	$2.77	$2.60	2,393	2,223	$13.91	$14.03
OP - Emergency Room & Related	$175,968	$188,165	$12.55	$10.88	737	596	$204.38	$218.80
OP - Other	$156,237	$194,068	$11.14	$11.22	255	234	$524.29	$575.87
Pharmacy	$366,097	$473,234	$26.11	$27.35	5,334	5,324	$58.74	$61.65
Prof - Anesthesia	$9,085	$8,201	$0.65	$0.47	55	42	$141.96	$134.45
Prof - Child EPSDT	$2,961	$3,095	$0.21	$0.18	221	205	$11.48	$10.49
Prof - Evaluation & Management	$238,044	$263,128	$16.98	$15.21	3,096	2,848	$65.79	$64.08
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$51,194	$59,648	$3.65	$3.45	1,080	1,011	$40.57	$40.94
Prof - Psych	$51,129	$67,274	$3.65	$3.89	743	784	$58.90	$59.48
Prof - Specialist	$66,105	$71,931	$4.71	$4.16	482	497	$117.41	$100.46
Prof - Vision	$17,952	$24,780	$1.28	$1.43	29	33	$528.00	$527.24
Radiology	$22,939	$25,800	$1.64	$1.49	937	816	$20.95	$21.94
Transportation/Ambulance	$29,243	$38,623	$2.09	$2.23	205	245	$122.36	$109.41
Total	$1,527,847	$1,756,681	$108.95	$101.53				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 21-44 Male								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	5,428	7,524						
Service Type								
DME/Supplies	$55,656	$63,400	$10.25	$8.43	707	676	$173.92	$149.53
FQHC / RHC	$5,561	$10,633	$1.02	$1.41	385	542	$31.96	$31.27
Home Health	$10,567	$5,866	$1.95	$0.78	49	30	$480.30	$308.72
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$328,688	$677,076	$60.55	$89.99	97	102	$7,470.18	$10,579.32
IP - Psych	$64,120	$43,644	$11.81	$5.80	170	86	$832.73	$808.23
Lab	$42,930	$54,018	$7.91	$7.18	7,601	6,573	$12.49	$13.11
OP - Emergency Room & Related	$201,782	$262,448	$37.17	$34.88	1,868	1,730	$238.79	$241.89
OP - Other	$239,840	$400,428	$44.19	$53.22	926	928	$572.41	$688.02
Pharmacy	$402,433	$601,558	$74.14	$79.95	21,358	22,284	$41.66	$43.05
Prof - Anesthesia	$10,283	$13,540	$1.89	$1.80	150	140	$151.23	$153.87
Prof - Child EPSDT	$971	$1,562	$0.18	$0.21	321	274	$6.69	$9.08
Prof - Evaluation & Management	$174,615	$231,779	$32.17	$30.81	6,469	6,470	$59.68	$57.13
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$69,445	$64,499	$12.79	$8.57	2,390	2,217	$64.24	$46.40
Prof - Psych	$20,077	$34,481	$3.70	$4.58	785	970	$56.56	$56.71
Prof - Specialist	$90,064	$116,447	$16.59	$15.48	1,512	1,469	$131.67	$126.44
Prof - Vision	$7,849	$11,067	$1.45	$1.47	57	46	$301.88	$381.62
Radiology	$36,652	$55,353	$6.75	$7.36	2,752	2,628	$29.44	$33.59
Transportation/Ambulance	$41,350	$52,705	$7.62	$7.00	869	990	$105.22	$84.87
Total	$1,802,882	$2,700,504	$332.14	$358.92				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 45 and Over								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	3,652	4,530						
Service Type								
DME/Supplies	$46,247	$69,821	$12.66	$15.41	3,003	2,225	$50.60	$83.12
FQHC / RHC	$5,370	$11,485	$1.47	$2.54	601	1,126	$29.35	$27.02
Home Health	$5,337	$22,407	$1.46	$4.95	36	103	$485.14	$574.53
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$438,569	$729,937	$120.09	$161.13	207	175	$6,961.42	$11,059.66
IP - Psych	$52,184	$41,712	$14.29	$9.21	207	117	$828.32	$948.01
Lab	$52,148	$65,188	$14.28	$14.39	12,414	12,604	$13.80	$13.70
OP - Emergency Room & Related	$101,909	$142,276	$27.91	$31.41	1,176	1,054	$284.66	$357.48
OP - Other	$343,801	$485,283	$94.14	$107.13	1,935	1,936	$583.70	$663.86
Pharmacy	$580,166	$775,124	$158.86	$171.11	41,694	45,844	$45.72	$44.79
Prof - Anesthesia	$12,498	$16,801	$3.42	$3.71	260	299	$158.20	$148.68
Prof - Child EPSDT	$2,430	$2,712	$0.67	$0.60	1,834	1,735	$4.36	$4.14
Prof - Evaluation & Management	$165,415	$190,795	$45.29	$42.12	8,809	8,646	$61.70	$58.45
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$244,395	$127,870	$66.92	$28.23	5,563	4,948	$144.36	$68.45
Prof - Psych	$20,553	$30,339	$5.63	$6.70	1,245	1,542	$54.23	$52.13
Prof - Specialist	$97,349	$141,088	$26.66	$31.15	3,112	3,017	$102.80	$123.87
Prof - Vision	$6,387	$10,526	$1.75	$2.32	108	201	$193.54	$138.50
Radiology	$38,959	$52,035	$10.67	$11.49	3,841	3,841	$33.33	$35.89
Transportation/Ambulance	$22,086	$27,474	$6.05	$6.06	1,505	2,630	$48.22	$27.67
Total	$2,235,804	$2,942,873	$612.21	$649.64				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

All Age Categories								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	298,728	344,309						
Service Type								
DME/Supplies	$558,125	$696,580	$1.87	$2.02	248	248	$90.41	$97.99
FQHC / RHC	$178,117	$243,492	$0.60	$0.71	254	290	$28.20	$29.29
Home Health	$183,026	$206,384	$0.61	$0.60	29	29	$254.20	$251.08
IP - Maternity	$4,373,463	$4,345,854	$14.64	$12.62	65	56	$2,698.00	$2,689.27
IP - Newborn	$4,998,085	$5,559,933	$16.73	$16.15	59	53	$3,393.13	$3,682.07
IP - Other	$5,120,763	$6,136,610	$17.14	$17.82	40	35	$5,125.89	$6,118.25
IP - Psych	$1,182,251	$1,466,946	$3.96	$4.26	57	62	$827.33	$827.38
Lab	$1,715,491	$1,893,560	$5.74	$5.50	5,380	4,953	$12.81	$13.33
OP - Emergency Room & Related	$3,821,802	$4,198,187	$12.79	$12.19	918	869	$167.16	$168.37
OP - Other	$5,094,366	$6,315,169	$17.05	$18.34	521	463	$392.60	$475.22
Pharmacy	$10,279,040	$11,556,681	$34.41	$33.56	8,580	9,106	$48.13	$44.23
Prof - Anesthesia	$577,049	$664,544	$1.93	$1.93	131	123	$176.68	$189.06
Prof - Child EPSDT	$531,941	$507,704	$1.78	$1.47	1,677	1,460	$12.74	$12.12
Prof - Evaluation & Management	$9,343,620	$10,335,109	$31.28	$30.02	5,651	5,657	$66.42	$63.67
Prof - Maternity	$2,451,952	$2,411,050	$8.21	$7.00	222	191	$443.15	$439.97
Prof - Other	$2,412,930	$2,583,698	$8.08	$7.50	2,390	2,374	$40.56	$37.92
Prof - Psych	$882,790	$1,123,048	$2.96	$3.26	601	659	$59.00	$59.36
Prof - Specialist	$1,912,993	$2,205,540	$6.40	$6.41	827	873	$92.91	$88.02
Prof - Vision	$403,672	$527,304	$1.35	$1.53	42	50	$383.35	$369.52
Radiology	$924,392	$1,244,312	$3.09	$3.61	1,124	1,144	$33.03	$37.91
Transportation/Ambulance	$840,321	$925,072	$2.81	$2.69	366	346	$92.22	$93.30
Total	$57,786,190	$65,146,775	$193.44	$189.21				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age Under 1								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	11,924	11,646						
Service Type								
DME/Supplies	$59,552	$55,239	$4.99	$4.74	642	704	$93.34	$80.88
FQHC / RHC	$23,062	$25,731	$1.93	$2.21	660	708	$35.16	$37.45
Home Health	$19,365	$12,608	$1.62	$1.08	59	52	$328.21	$252.15
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$2,908,656	$1,836,460	$243.93	$157.69	605	632	$4,839.69	$2,995.86
IP - Other	$332,760	$160,317	$27.91	$13.77	83	45	$4,058.05	$3,643.56
IP - Psych	$21	$24	$0.00	$0.00	0	0	-	-
Lab	$67,854	$65,910	$5.69	$5.66	6,085	6,005	$11.22	$11.31
OP - Emergency Room & Related	$105,190	$109,970	$8.82	$9.44	1,197	1,134	$88.47	$99.88
OP - Other	$149,245	$169,898	$12.52	$14.59	432	365	$347.89	$479.94
Pharmacy	$284,641	$302,461	$23.87	$25.97	6,106	6,334	$46.92	$49.20
Prof - Anesthesia	$14,952	$14,214	$1.25	$1.22	90	77	$168.00	$189.52
Prof - Child EPSDT	$67,052	$45,542	$5.62	$3.91	5,384	5,962	$12.53	$7.87
Prof - Evaluation & Management	$1,157,028	$1,062,907	$97.03	$91.27	15,219	14,935	$76.51	$73.33
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$264,077	$181,736	$22.15	$15.61	7,728	5,778	$34.39	$32.41
Prof - Psych	$20	$23	$0.00	$0.00	0	0	-	-
Prof - Specialist	$97,774	$88,448	$8.20	$7.59	886	961	$111.11	$94.80
Prof - Vision	$15,137	$17,681	$1.27	$1.52	28	43	$540.61	$420.97
Radiology	$18,093	$15,790	$1.52	$1.36	1,367	1,076	$13.32	$15.12
Transportation/Ambulance	$50,084	$51,434	$4.20	$4.42	226	318	$222.60	$166.45
Total	$5,634,563	$4,216,391	$472.54	$362.05				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 1-5								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	37,710	43,682						
Service Type								
DME/Supplies	$37,651	$55,943	$1.00	$1.28	181	212	$66.05	$72.56
FQHC / RHC	$44,377	$43,710	$1.18	$1.00	374	324	$37.74	$37.07
Home Health	$1,852	$6,945	$0.05	$0.16	2	7	$370.32	$267.13
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$249,088	$192,632	$6.61	$4.41	27	19	$2,930.45	$2,832.83
IP - Psych	$6,748	$48	$0.18	$0.00	2	0	$1,124.69	-
Lab	$119,754	$149,434	$3.18	$3.42	2,757	3,065	$13.82	$13.39
OP - Emergency Room & Related	$279,599	$367,005	$7.41	$8.40	892	910	$99.71	$110.84
OP - Other	$379,177	$531,337	$10.06	$12.16	247	232	$488.63	$628.06
Pharmacy	$600,127	$653,753	$15.91	$14.97	5,672	5,687	$33.67	$31.58
Prof - Anesthesia	$32,245	$35,205	$0.86	$0.81	87	86	$118.11	$112.12
Prof - Child EPSDT	$50,515	$48,835	$1.34	$1.12	1,462	1,682	$10.99	$7.98
Prof - Evaluation & Management	$1,114,883	$1,224,243	$29.56	$28.03	5,605	5,576	$63.29	$60.32
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$225,433	$217,369	$5.98	$4.98	2,341	1,752	$30.64	$34.08
Prof - Psych	$17,335	$25,033	$0.46	$0.57	84	94	$65.66	$73.20
Prof - Specialist	$134,429	$138,493	$3.56	$3.17	431	473	$99.36	$80.47
Prof - Vision	$45,807	$60,948	$1.21	$1.40	18	25	$832.86	$669.76
Radiology	$15,595	$21,804	$0.41	$0.50	382	389	$13.01	$15.39
Transportation/Ambulance	$92,933	$95,011	$2.46	$2.18	135	105	$218.67	$249.37
Total	$3,447,548	$3,867,747	$91.42	$88.54				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 6-14								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	40,186	47,347						
Service Type								
DME/Supplies	$40,004	$41,713	$1.00	$0.88	105	112	$113.97	$94.59
FQHC / RHC	$42,189	$52,399	$1.05	$1.11	324	348	$38.85	$38.14
Home Health	$1,792	$1,553	$0.04	$0.03	1	1	$597.30	$388.14
IP - Maternity	$3,187	$10,118	$0.08	$0.21	0	1	$3,186.57	$3,372.72
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$196,261	$159,203	$4.88	$3.36	12	7	$5,032.34	$5,896.40
IP - Psych	$68,698	$37,617	$1.71	$0.79	24	11	$837.78	$854.94
Lab	$106,906	$140,755	$2.66	$2.97	2,153	2,392	$14.83	$14.91
OP - Emergency Room & Related	$251,759	$334,200	$6.26	$7.06	552	601	$136.16	$140.83
OP - Other	$297,076	$310,780	$7.39	$6.56	201	183	$442.08	$431.04
Pharmacy	$1,170,839	$1,371,625	$29.14	$28.97	6,005	6,380	$58.22	$54.49
Prof - Anesthesia	$17,167	$16,105	$0.43	$0.34	44	33	$115.22	$123.88
Prof - Child EPSDT	$10,113	$13,597	$0.25	$0.29	308	366	$9.80	$9.41
Prof - Evaluation & Management	$747,815	$853,933	$18.61	$18.04	3,378	3,525	$66.10	$61.39
Prof - Maternity	$2,037	$4,996	$0.05	$0.11	1	5	$1,018.60	$249.81
Prof - Other	$114,120	$120,874	$2.84	$2.55	1,257	1,061	$27.10	$28.86
Prof - Psych	$111,473	$131,018	$2.77	$2.77	508	492	$65.53	$67.43
Prof - Specialist	$99,016	$104,983	$2.46	$2.22	307	332	$96.32	$80.26
Prof - Vision	$51,874	$70,208	$1.29	$1.48	34	40	$455.03	$441.56
Radiology	$30,016	$36,602	$0.75	$0.77	484	501	$18.52	$18.51
Transportation/Ambulance	$90,011	$118,366	$2.24	$2.50	138	203	$194.41	$147.59
Total	$3,452,353	$3,930,645	$85.91	$83.02				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 15-20 Female								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	9,022	9,980						
Service Type								
DME/Supplies	$8,074	$5,962	$0.89	$0.60	81	73	$132.35	$97.73
FQHC / RHC	$16,929	$22,584	$1.88	$2.26	645	768	$34.90	$35.34
Home Health	$3,784	$3,924	$0.42	$0.39	16	26	$315.37	$178.35
IP - Maternity	$541,048	$454,276	$59.97	$45.52	270	209	$2,665.26	$2,610.78
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$129,222	$584,741	$14.32	$58.59	29	25	$5,873.73	$27,844.81
IP - Psych	$68,824	$75,340	$7.63	$7.55	110	109	$829.20	$827.91
Lab	$113,139	$134,394	$12.54	$13.47	11,258	11,174	$13.37	$14.46
OP - Emergency Room & Related	$156,910	$165,557	$17.39	$16.59	1,407	1,353	$148.31	$147.16
OP - Other	$211,624	$261,361	$23.46	$26.19	1,117	984	$251.93	$319.51
Pharmacy	$346,789	$380,955	$38.44	$38.17	11,665	12,479	$39.54	$36.71
Prof - Anesthesia	$28,952	$38,082	$3.21	$3.82	257	267	$150.01	$171.54
Prof - Child EPSDT	$7,148	$7,852	$0.79	$0.79	386	393	$24.65	$24.01
Prof - Evaluation & Management	$292,801	$348,929	$32.45	$34.96	5,939	6,338	$65.58	$66.20
Prof - Maternity	$323,417	$311,606	$35.85	$31.22	1,748	1,562	$246.13	$239.88
Prof - Other	$98,698	$80,022	$10.94	$8.02	2,724	2,242	$48.19	$42.91
Prof - Psych	$32,399	$34,654	$3.59	$3.47	668	636	$64.54	$65.51
Prof - Specialist	$43,769	$62,393	$4.85	$6.25	1,025	1,082	$56.77	$69.33
Prof - Vision	$12,686	$15,432	$1.41	$1.55	31	52	$551.55	$358.89
Radiology	$83,316	$96,854	$9.23	$9.70	1,942	2,061	$57.07	$56.51
Transportation/Ambulance	$33,497	$34,051	$3.71	$3.41	428	373	$104.03	$109.84
Total	$2,553,025	$3,118,969	$282.98	$312.52				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 21-44 Female								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	17,310	18,302						
Service Type								
DME/Supplies	$45,506	$61,474	$2.63	$3.36	313	349	$100.90	$115.55
FQHC / RHC	$44,683	$52,303	$2.58	$2.86	931	1,033	$33.27	$33.19
Home Health	$26,150	$19,329	$1.51	$1.06	42	39	$435.83	$327.61
IP - Maternity	$1,136,190	$1,141,198	$65.64	$62.35	288	279	$2,737.81	$2,685.17
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$679,023	$765,845	$39.23	$41.84	78	89	$6,009.06	$5,672.93
IP - Psych	$138,350	$109,028	$7.99	$5.96	114	87	$838.49	$819.76
Lab	$273,201	$336,692	$15.78	$18.40	14,365	15,299	$13.18	$14.43
OP - Emergency Room & Related	$563,592	$613,781	$32.56	$33.54	2,168	2,302	$180.23	$174.82
OP - Other	$742,787	$824,499	$42.91	$45.05	1,516	1,303	$339.64	$414.74
Pharmacy	$1,332,938	$1,581,705	$77.00	$86.42	23,886	27,043	$38.69	$38.35
Prof - Anesthesia	$78,282	$89,649	$4.52	$4.90	367	364	$147.70	$161.53
Prof - Child EPSDT	$11,112	$13,250	$0.64	$0.72	421	483	$18.31	$18.00
Prof - Evaluation & Management	$658,644	$711,332	$38.05	$38.87	7,524	8,073	$60.69	$57.77
Prof - Maternity	$702,893	$700,491	$40.61	$38.27	1,861	1,764	$261.88	$260.31
Prof - Other	$155,127	$179,535	$8.96	$9.81	2,591	2,741	$41.51	$42.94
Prof - Psych	$61,662	$71,834	$3.56	$3.92	681	766	$62.79	$61.45
Prof - Specialist	$244,823	$302,125	$14.14	$16.51	1,670	1,902	$101.63	$104.15
Prof - Vision	$22,211	$26,144	$1.28	$1.43	33	32	$462.73	$533.56
Radiology	$230,182	$286,936	$13.30	$15.68	3,062	3,426	$52.11	$54.92
Transportation/Ambulance	$99,787	$113,178	$5.76	$6.18	716	1,039	$96.60	$71.41
Total	$7,247,143	$8,000,327	$418.67	$437.13				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 15-20 Male								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	6,517	7,759						
Service Type								
DME/Supplies	$9,466	$7,537	$1.45	$0.97	98	108	$178.60	$107.68
FQHC / RHC	$7,264	$9,987	$1.11	$1.29	311	407	$42.98	$37.97
Home Health	$0	$120	$0.00	$0.02	0	2	-	$120.33
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$34,453	$146,757	$5.29	$18.91	18	22	$3,445.34	$10,482.66
IP - Psych	$33,009	$22,432	$5.07	$2.89	75	43	$805.10	$801.13
Lab	$20,175	$29,137	$3.10	$3.76	2,112	2,816	$17.59	$16.00
OP - Emergency Room & Related	$81,112	$100,170	$12.45	$12.91	823	911	$181.46	$170.07
OP - Other	$103,803	$61,817	$15.93	$7.97	315	229	$607.04	$417.68
Pharmacy	$167,435	$209,917	$25.69	$27.05	5,863	6,046	$52.59	$53.70
Prof - Anesthesia	$2,731	$4,641	$0.42	$0.60	42	46	$118.72	$154.71
Prof - Child EPSDT	$856	$984	$0.13	$0.13	199	227	$7.93	$6.69
Prof - Evaluation & Management	$113,102	$131,049	$17.35	$16.89	3,123	3,225	$66.69	$62.85
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$15,291	$19,155	$2.35	$2.47	902	790	$31.21	$37.49
Prof - Psych	$18,229	$29,588	$2.80	$3.81	508	662	$66.05	$69.13
Prof - Specialist	$27,655	$32,874	$4.24	$4.24	407	501	$125.13	$101.46
Prof - Vision	$7,719	$10,611	$1.18	$1.37	13	19	$1,102.67	$884.25
Radiology	$9,886	$12,863	$1.52	$1.66	952	1,028	$19.12	$19.34
Transportation/Ambulance	$16,071	$20,618	$2.47	$2.66	197	179	$150.19	$177.74
Total	$668,255	$850,259	$102.54	$109.58				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 21-44 Male								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	2,449	2,929						
Service Type								
DME/Supplies	$25,434	$17,575	$10.39	$6.00	764	692	$163.04	$104.00
FQHC / RHC	$8,267	$10,642	$3.38	$3.63	1,107	1,303	$36.58	$33.46
Home Health	$2,158	$1,761	$0.88	$0.60	29	8	$359.75	$880.67
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$177,134	$173,249	$72.33	$59.15	127	82	$6,812.85	$8,662.47
IP - Psych	$29,541	$54,456	$12.06	$18.59	176	283	$820.58	$789.21
Lab	$19,196	$24,152	$7.84	$8.25	7,174	7,010	$13.11	$14.12
OP - Emergency Room & Related	$79,516	$92,914	$32.47	$31.72	1,842	1,852	$211.48	$205.56
OP - Other	$136,276	$95,890	$55.65	$32.74	965	701	$691.76	$560.76
Pharmacy	$232,805	$234,269	$95.06	$79.98	25,044	22,070	$45.55	$43.49
Prof - Anesthesia	$5,761	$3,851	$2.35	$1.31	206	115	$137.16	$137.54
Prof - Child EPSDT	$464	$389	$0.19	$0.13	294	348	$7.73	$4.58
Prof - Evaluation & Management	$78,902	$82,747	$32.22	$28.25	6,586	6,031	$58.71	$56.21
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$25,880	$27,735	$10.57	$9.47	3,303	2,110	$38.40	$53.85
Prof - Psych	$7,991	$11,738	$3.26	$4.01	622	721	$62.92	$66.69
Prof - Specialist	$45,885	$34,592	$18.74	$11.81	1,392	1,176	$161.57	$120.53
Prof - Vision	$2,866	$4,419	$1.17	$1.51	10	49	$1,432.98	$368.25
Radiology	$18,282	$23,798	$7.47	$8.13	2,470	2,503	$36.27	$38.95
Transportation/Ambulance	$10,933	$13,565	$4.46	$4.63	441	422	$121.48	$131.70
Total	$907,290	$907,743	$370.47	$309.92				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 45 and Over								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	1,540	1,706						
Service Type								
DME/Supplies	$22,242	$10,953	$14.44	$6.42	1,738	957	$99.74	$80.53
FQHC / RHC	$6,927	$7,364	$4.50	$4.32	1,745	1,576	$30.92	$32.87
Home Health	$6,939	$503	$4.51	$0.29	86	14	$630.80	$251.45
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$263,836	$141,479	$171.32	$82.93	218	155	$9,422.72	$6,430.88
IP - Psych	$26,224	$23,396	$17.03	$13.71	249	183	$819.49	$899.83
Lab	$24,025	$23,627	$15.60	$13.85	13,597	12,295	$13.77	$13.52
OP - Emergency Room & Related	$44,972	$43,259	$29.20	$25.36	1,278	1,351	$274.22	$225.31
OP - Other	$141,326	$143,511	$91.77	$84.12	1,613	1,512	$682.74	$667.49
Pharmacy	$235,365	$306,069	$152.83	$179.41	47,003	51,109	$39.02	$42.12
Prof - Anesthesia	$5,617	$3,387	$3.65	$1.99	312	197	$140.41	$120.97
Prof - Child EPSDT	$2,760	$791	$1.79	$0.46	1,029	851	$20.91	$6.54
Prof - Evaluation & Management	$71,104	$71,752	$46.17	$42.06	8,891	8,715	$62.32	$57.91
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$136,785	$23,799	$88.82	$13.95	4,870	3,644	$218.86	$45.94
Prof - Psych	$7,408	$14,317	$4.81	$8.39	912	1,604	$63.32	$62.80
Prof - Specialist	$45,081	$38,240	$29.27	$22.41	2,829	2,926	$124.19	$91.92
Prof - Vision	$2,833	$2,676	$1.84	$1.57	156	56	$141.65	$334.52
Radiology	$17,576	$15,987	$11.41	$9.37	3,686	3,137	$37.16	$35.85
Transportation/Ambulance	$17,606	$14,805	$11.43	$8.68	1,714	1,801	$80.03	$57.83
Total	$1,078,628	$885,915	$700.41	$519.29				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

All Age Categories								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	126,658	143,351						
Service Type								
DME/Supplies	$247,930	$256,396	$1.96	$1.79	237	240	$99.05	$89.56
FQHC / RHC	$193,697	$224,720	$1.53	$1.57	508	524	$36.10	$35.90
Home Health	$62,040	$46,743	$0.49	$0.33	15	14	$397.69	$281.59
IP - Maternity	$1,680,424	$1,605,592	$13.27	$11.20	59	50	$2,714.74	$2,667.10
IP - Newborn	$2,908,656	$1,836,460	$22.96	$12.81	57	51	$4,839.69	$2,995.86
IP - Other	$2,061,779	$2,324,224	$16.28	$16.21	38	29	$5,090.81	$6,621.72
IP - Psych	$371,415	$322,340	$2.93	$2.25	42	33	$834.64	$824.40
Lab	$744,250	$904,101	$5.88	$6.31	5,255	5,385	$13.42	$14.05
OP - Emergency Room & Related	$1,562,649	$1,826,856	$12.34	$12.74	1,044	1,059	$141.88	$144.37
OP - Other	$2,161,315	$2,399,093	$17.06	$16.74	519	440	$394.47	$456.01
Pharmacy	$4,370,940	$5,040,755	$34.51	$35.16	9,621	10,062	$43.04	$41.93
Prof - Anesthesia	$185,706	$205,133	$1.47	$1.43	127	116	$138.69	$148.43
Prof - Child EPSDT	$150,020	$131,240	$1.18	$0.92	1,153	1,236	$12.32	$8.89
Prof - Evaluation & Management	$4,234,278	$4,486,892	$33.43	$31.30	6,021	5,950	$66.63	$63.12
Prof - Maternity	$1,028,348	$1,017,093	$8.12	$7.10	379	336	$257.09	$253.64
Prof - Other	$1,035,409	$850,225	$8.17	$5.93	2,541	1,989	$38.60	$35.78
Prof - Psych	$256,518	$318,206	$2.03	$2.22	376	403	$64.63	$66.09
Prof - Specialist	$738,432	$802,148	$5.83	$5.60	692	736	$101.03	$91.26
Prof - Vision	$161,132	$208,119	$1.27	$1.45	28	35	$542.53	$500.29
Radiology	$422,944	$510,633	$3.34	$3.56	1,094	1,097	$36.62	$38.98
Transportation/Ambulance	$410,923	$461,028	$3.24	$3.22	273	323	$142.43	$119.38
Total	$24,988,806	$25,777,997	$197.29	$179.82				

Virginia Medicaid

Section II
Exhibit 1c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

All Age Categories								
Roanoke-Alleghany	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	425,386	487,660						
Service Type								
DME/Supplies	$806,055	$952,976	$1.89	$1.95	245	245	$92.91	$95.57
FQHC / RHC	$371,814	$468,211	$0.87	$0.96	330	359	$31.83	$32.13
Home Health	$245,066	$253,127	$0.58	$0.52	25	24	$279.76	$256.20
IP - Maternity	$6,053,888	$5,951,446	$14.23	$12.20	63	55	$2,702.63	$2,683.25
IP - Newborn	$7,906,741	$7,396,393	$18.59	$15.17	59	52	$3,812.31	$3,483.93
IP - Other	$7,182,542	$8,460,833	$16.88	$17.35	40	33	$5,115.77	$6,248.77
IP - Psych	$1,553,666	$1,789,286	$3.65	$3.67	53	53	$829.06	$826.84
Lab	$2,459,742	$2,797,662	$5.78	$5.74	5,342	5,080	$12.99	$13.55
OP - Emergency Room & Related	$5,384,451	$6,025,042	$12.66	$12.36	956	925	$158.94	$160.29
OP - Other	$7,255,681	$8,714,262	$17.06	$17.87	521	456	$393.16	$469.77
Pharmacy	$14,649,980	$16,597,436	$34.44	$34.03	8,890	9,387	$46.49	$43.51
Prof - Anesthesia	$762,755	$869,677	$1.79	$1.78	130	121	$165.64	$177.59
Prof - Child EPSDT	$681,961	$638,944	$1.60	$1.31	1,521	1,395	$12.65	$11.27
Prof - Evaluation & Management	$13,577,898	$14,822,001	$31.92	$30.39	5,761	5,743	$66.49	$63.50
Prof - Maternity	$3,480,300	$3,428,143	$8.18	$7.03	269	234	$365.08	$361.24
Prof - Other	$3,448,339	$3,433,923	$8.11	$7.04	2,435	2,261	$39.95	$37.37
Prof - Psych	$1,139,308	$1,441,254	$2.68	$2.96	534	584	$60.18	$60.73
Prof - Specialist	$2,651,425	$3,007,688	$6.23	$6.17	787	833	$95.04	$88.86
Prof - Vision	$564,805	$735,423	$1.33	$1.51	38	45	$418.37	$399.04
Radiology	$1,347,336	$1,754,945	$3.17	$3.60	1,115	1,130	$34.08	$38.22
Transportation/Ambulance	$1,251,244	$1,386,100	$2.94	$2.84	338	339	$104.30	$100.61
Total	$82,774,997	$90,924,772	$194.59	$186.45				

Virginia Medicaid

Section II
Exhibit 1d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age Under 1								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	95	111						
Service Type								
DME/Supplies	$3,772	$11,818	$39.71	$106.46	4,800	7,568	$99.26	$168.82
FQHC / RHC	$183	$237	$1.93	$2.14	505	1,081	$45.87	$23.73
Home Health	$2,894	$603	$30.46	$5.44	1,516	216	$241.17	$301.74
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$44,276	$93,903	$466.06	$845.98	253	108	$22,138.00	$93,903.29
IP - Other	$104,860	$0	$1,103.79	$0.00	253	0	$52,430.08	-
IP - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Lab	$2,142	$1,498	$22.55	$13.50	36,000	20,865	$7.52	$7.76
OP - Emergency Room & Related	$3,709	$3,356	$39.04	$30.23	2,147	1,514	$218.18	$239.69
OP - Other	$38,047	$52,647	$400.49	$474.29	9,726	4,757	$494.11	$1,196.52
Pharmacy	$54,667	$40,425	$575.44	$364.19	18,189	14,054	$379.63	$310.96
Prof - Anesthesia	$2,170	$593	$22.84	$5.34	1,389	541	$197.24	$118.62
Prof - Child EPSDT	$602	$609	$6.34	$5.49	5,684	5,838	$13.38	$11.28
Prof - Evaluation & Management	$21,867	$31,232	$230.17	$281.37	26,021	27,568	$106.15	$122.48
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$7,767	$5,321	$81.75	$47.93	17,305	12,757	$56.69	$45.09
Prof - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Specialist	$6,774	$1,465	$71.30	$13.19	3,411	1,622	$250.88	$97.64
Prof - Vision	$485	$366	$5.11	$3.30	758	541	$80.84	$73.17
Radiology	$857	$671	$9.02	$6.04	6,947	4,973	$15.58	$14.58
Transportation/Ambulance	$105	$229	$1.11	$2.06	1,137	1,405	$11.67	$17.60
Total	$295,176	$244,971	$3,107.12	$2,206.95				

Virginia Medicaid

Section II
Exhibit 1d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 1-5								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	1,962	2,347						
Service Type								
DME/Supplies	$81,290	$99,251	$41.43	$42.29	3,609	3,830	$137.78	$132.51
FQHC / RHC	$2,148	$1,469	$1.09	$0.63	391	256	$33.57	$29.39
Home Health	$3,549	$2,504	$1.81	$1.07	116	46	$186.81	$278.26
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$480,374	$1,587,367	$244.84	$676.34	257	225	$11,437.48	$36,076.53
IP - Psych	$8,551	$8,316	$4.36	$3.54	61	51	$855.13	$831.63
Lab	$14,909	$19,862	$7.60	$8.46	7,786	6,069	$11.71	$16.73
OP - Emergency Room & Related	$22,168	$30,261	$11.30	$12.89	1,021	997	$132.74	$155.18
OP - Other	$228,088	$332,914	$116.25	$141.85	3,884	2,879	$359.19	$591.32
Pharmacy	$145,492	$562,890	$74.15	$239.83	12,813	13,876	$69.45	$207.40
Prof - Anesthesia	$7,422	$17,237	$3.78	$7.34	294	568	$154.62	$155.29
Prof - Child EPSDT	$3,535	$3,918	$1.80	$1.67	1,920	1,861	$11.26	$10.76
Prof - Evaluation & Management	$118,676	$173,592	$60.49	$73.96	9,682	11,888	$74.97	$74.66
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$106,146	$154,219	$54.10	$65.71	10,391	9,965	$62.48	$79.13
Prof - Psych	$7,359	$8,672	$3.75	$3.70	679	757	$66.29	$58.60
Prof - Specialist	$25,050	$55,672	$12.77	$23.72	1,303	1,452	$117.61	$196.03
Prof - Vision	$3,874	$7,308	$1.97	$3.11	147	312	$161.41	$119.81
Radiology	$3,992	$15,139	$2.03	$6.45	1,566	2,081	$15.59	$37.20
Transportation/Ambulance	$14,647	$8,401	$7.47	$3.58	972	1,007	$92.12	$42.64
Total	$1,277,271	$3,088,993	$651.00	$1,316.15				

Virginia Medicaid

Section II
Exhibit 1d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 6-20								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	8,470	9,155						
Service Type								
DME/Supplies	$120,205	$149,813	$14.19	$16.36	1,084	1,222	$157.13	$160.74
FQHC / RHC	$2,105	$2,821	$0.25	$0.31	98	114	$30.51	$32.42
Home Health	$3,127	$3,967	$0.37	$0.43	11	28	$390.89	$188.91
IP - Maternity	$34,591	$27,567	$4.08	$3.01	16	9	$3,144.64	$3,938.08
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$289,129	$223,500	$34.14	$24.41	65	64	$6,285.42	$4,561.23
IP - Psych	$163,767	$234,319	$19.33	$25.59	264	367	$880.47	$836.85
Lab	$57,327	$51,999	$6.77	$5.68	6,220	5,634	$13.06	$12.10
OP - Emergency Room & Related	$118,647	$128,379	$14.01	$14.02	870	895	$193.24	$187.96
OP - Other	$301,258	$332,024	$35.57	$36.27	883	780	$483.56	$558.02
Pharmacy	$1,054,852	$1,066,367	$124.54	$116.48	15,199	16,804	$98.33	$83.18
Prof - Anesthesia	$14,231	$12,422	$1.68	$1.36	116	97	$173.55	$167.86
Prof - Child EPSDT	$4,786	$4,656	$0.56	$0.51	411	379	$16.50	$16.11
Prof - Evaluation & Management	$226,246	$254,849	$26.71	$27.84	4,878	5,340	$65.71	$62.55
Prof - Maternity	$18,816	$10,835	$2.22	$1.18	65	43	$409.05	$328.34
Prof - Other	$98,873	$328,799	$11.67	$35.91	2,637	2,715	$53.13	$158.76
Prof - Psych	$89,304	$97,980	$10.54	$10.70	2,298	2,275	$55.06	$56.44
Prof - Specialist	$51,315	$47,400	$6.06	$5.18	849	903	$85.67	$68.80
Prof - Vision	$14,764	$16,456	$1.74	$1.80	115	102	$182.27	$210.97
Radiology	$17,500	$20,484	$2.07	$2.24	1,074	1,123	$23.09	$23.90
Transportation/Ambulance	$48,343	$46,634	$5.71	$5.09	1,105	1,015	$61.98	$60.25
Total	$2,729,187	$3,061,269	$322.22	$334.38				

Virginia Medicaid

Section II
Exhibit 1d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 21-44 Female								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	7,994	8,447						
Service Type								
DME/Supplies	$125,339	$138,213	$15.68	$16.36	2,372	2,895	$79.33	$67.82
FQHC / RHC	$14,111	$17,564	$1.77	$2.08	770	921	$27.51	$27.11
Home Health	$31,722	$26,265	$3.97	$3.11	93	121	$511.65	$309.00
IP - Maternity	$88,514	$108,388	$11.07	$12.83	47	53	$2,855.28	$2,929.39
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,396,119	$1,393,214	$174.65	$164.94	266	229	$7,887.68	$8,653.50
IP - Psych	$247,242	$286,763	$30.93	$33.95	455	507	$815.98	$803.26
Lab	$180,132	$188,261	$22.53	$22.29	21,664	21,576	$12.48	$12.40
OP - Emergency Room & Related	$415,568	$452,509	$51.99	$53.57	2,268	2,550	$275.03	$252.09
OP - Other	$556,318	$589,781	$69.59	$69.82	1,620	1,588	$515.59	$527.53
Pharmacy	$1,942,326	$2,222,009	$242.97	$263.05	50,157	54,556	$58.13	$57.86
Prof - Anesthesia	$28,911	$35,190	$3.62	$4.17	249	294	$174.17	$170.00
Prof - Child EPSDT	$5,388	$14,393	$0.67	$1.70	926	1,438	$8.73	$14.22
Prof - Evaluation & Management	$464,094	$484,346	$58.06	$57.34	11,619	12,037	$59.96	$57.16
Prof - Maternity	$43,820	$58,266	$5.48	$6.90	186	239	$353.38	$346.82
Prof - Other	$219,283	$244,818	$27.43	$28.98	5,409	6,124	$60.86	$56.79
Prof - Psych	$87,918	$110,739	$11.00	$13.11	2,556	2,912	$51.63	$54.02
Prof - Specialist	$170,437	$207,037	$21.32	$24.51	2,643	3,169	$96.78	$92.80
Prof - Vision	$14,973	$21,376	$1.87	$2.53	126	173	$178.24	$175.21
Radiology	$105,886	$117,599	$13.25	$13.92	4,238	4,620	$37.51	$36.16
Transportation/Ambulance	$119,283	$119,702	$14.92	$14.17	5,530	5,592	$32.38	$30.41
Total	$6,257,385	$6,836,435	$782.76	$809.33				

Virginia Medicaid

Section II
Exhibit 1d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 21-44 Male								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	5,208	5,426						
Service Type								
DME/Supplies	$113,266	$97,015	$21.75	$17.88	2,882	2,183	$90.54	$98.29
FQHC / RHC	$4,280	$4,318	$0.82	$0.80	332	318	$29.72	$29.99
Home Health	$21,099	$35,019	$4.05	$6.45	108	166	$448.92	$466.92
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,227,870	$998,751	$235.77	$184.07	244	170	$11,583.68	$12,970.79
IP - Psych	$174,999	$311,878	$33.60	$57.48	512	823	$788.28	$838.38
Lab	$60,430	$61,225	$11.60	$11.28	12,406	11,060	$11.22	$12.24
OP - Emergency Room & Related	$168,846	$176,879	$32.42	$32.60	1,495	1,488	$260.16	$262.82
OP - Other	$294,217	$389,169	$56.49	$71.72	949	975	$714.12	$882.47
Pharmacy	$1,016,013	$1,136,794	$195.09	$209.51	32,585	34,784	$71.84	$72.28
Prof - Anesthesia	$11,969	$10,693	$2.30	$1.97	166	159	$166.23	$148.51
Prof - Child EPSDT	$2,009	$5,365	$0.39	$0.99	1,088	860	$4.26	$13.79
Prof - Evaluation & Management	$213,234	$222,351	$40.94	$40.98	7,901	8,130	$62.19	$60.49
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$143,089	$85,359	$27.47	$15.73	4,124	3,740	$79.94	$50.48
Prof - Psych	$30,316	$35,290	$5.82	$6.50	1,306	1,473	$53.47	$52.99
Prof - Specialist	$90,401	$85,287	$17.36	$15.72	1,901	2,187	$109.58	$86.24
Prof - Vision	$9,362	$11,880	$1.80	$2.19	111	186	$195.05	$141.43
Radiology	$36,776	$40,771	$7.06	$7.51	2,806	2,924	$30.19	$30.84
Transportation/Ambulance	$68,420	$80,079	$13.14	$14.76	3,044	3,539	$51.79	$50.05
Total	$3,686,596	$3,788,124	$707.87	$698.14				

Virginia Medicaid

Section II
Exhibit 1d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 45 and Over								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	17,481	18,998						
Service Type								
DME/Supplies	$655,442	$636,356	$37.49	$33.50	5,601	5,243	$80.33	$76.67
FQHC / RHC	$21,286	$27,282	$1.22	$1.44	613	676	$23.84	$25.47
Home Health	$122,986	$203,737	$7.04	$10.72	196	268	$430.02	$479.38
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$5,512,912	$6,696,204	$315.37	$352.47	426	375	$8,877.48	$11,292.08
IP - Psych	$612,752	$596,312	$35.05	$31.39	492	481	$855.80	$782.56
Lab	$392,270	$402,881	$22.44	$21.21	21,855	19,913	$12.32	$12.78
OP - Emergency Room & Related	$629,709	$686,790	$36.02	$36.15	1,319	1,306	$327.80	$332.26
OP - Other	$1,729,681	$2,076,327	$98.95	$109.29	1,999	2,076	$593.98	$631.87
Pharmacy	$5,589,194	$6,290,612	$319.73	$331.12	74,368	77,157	$51.59	$51.50
Prof - Anesthesia	$69,947	$76,547	$4.00	$4.03	303	311	$158.25	$155.27
Prof - Child EPSDT	$15,592	$40,120	$0.89	$2.11	1,436	1,851	$7.45	$13.69
Prof - Evaluation & Management	$1,141,879	$1,217,709	$65.32	$64.10	12,443	12,451	$63.00	$61.77
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$758,651	$844,444	$43.40	$44.45	7,267	7,090	$71.67	$75.24
Prof - Psych	$101,426	$115,646	$5.80	$6.09	1,341	1,381	$51.91	$52.90
Prof - Specialist	$575,226	$624,963	$32.91	$32.90	3,940	4,098	$100.21	$96.33
Prof - Vision	$52,738	$58,758	$3.02	$3.09	345	364	$104.85	$102.01
Radiology	$281,019	$289,488	$16.08	$15.24	5,198	5,203	$37.11	$35.14
Transportation/Ambulance	$296,751	$318,155	$16.98	$16.75	5,167	6,275	$39.42	$32.03
Total	$18,559,462	$21,202,329	$1,061.69	$1,116.03				

Virginia Medicaid

Section II
Exhibit 1d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

All Age Categories								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	41,210	44,484						
Service Type								
DME/Supplies	$1,099,315	$1,132,465	$26.68	$25.46	3,606	3,527	$88.78	$86.61
FQHC / RHC	$44,114	$53,691	$1.07	$1.21	491	542	$26.15	$26.71
Home Health	$185,378	$272,096	$4.50	$6.12	126	166	$427.14	$441.00
IP - Maternity	$123,105	$135,954	$2.99	$3.06	12	12	$2,931.06	$3,089.87
IP - Newborn	$44,276	$93,903	$1.07	$2.11	1	0	$22,138.00	$93,903.29
IP - Other	$9,011,265	$10,899,036	$218.67	$245.01	289	249	$9,065.66	$11,795.49
IP - Psych	$1,207,312	$1,437,589	$29.30	$32.32	418	480	$840.16	$807.18
Lab	$707,210	$725,727	$17.16	$16.31	16,773	15,482	$12.28	$12.64
OP - Emergency Room & Related	$1,358,647	$1,478,173	$32.97	$33.23	1,421	1,464	$278.47	$272.37
OP - Other	$3,147,609	$3,772,862	$76.38	$84.81	1,671	1,631	$548.56	$623.92
Pharmacy	$9,802,544	$11,319,096	$237.87	$254.45	49,170	51,780	$58.05	$58.97
Prof - Anesthesia	$134,650	$152,681	$3.27	$3.43	239	260	$164.01	$158.71
Prof - Child EPSDT	$31,911	$69,061	$0.77	$1.55	1,115	1,359	$8.33	$13.71
Prof - Evaluation & Management	$2,185,996	$2,384,079	$53.05	$53.59	10,054	10,390	$63.31	$61.90
Prof - Maternity	$62,636	$69,102	$1.52	$1.55	50	54	$368.44	$343.79
Prof - Other	$1,333,809	$1,662,959	$32.37	$37.38	5,729	5,763	$67.79	$77.84
Prof - Psych	$316,323	$368,327	$7.68	$8.28	1,735	1,831	$53.10	$54.28
Prof - Specialist	$919,203	$1,021,823	$22.31	$22.97	2,669	2,885	$100.29	$95.53
Prof - Vision	$96,196	$116,144	$2.33	$2.61	217	250	$128.95	$125.43
Radiology	$446,030	$484,152	$10.82	$10.88	3,693	3,809	$35.17	$34.29
Transportation/Ambulance	$547,549	$573,200	$13.29	$12.89	3,925	4,439	$40.62	$34.84
Total	$32,805,077	$38,222,121	$796.05	$859.23				

Virginia Medicaid

Section II
Exhibit 1d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age Under 1								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	31	26						
Service Type								
DME/Supplies	$70	$12	$2.26	$0.48	2,323	0	$11.69	-
FQHC / RHC	$0	$0	$0.00	$0.00	0	0	-	-
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$3	$3	$0.10	$0.10	0	0	-	-
IP - Other	$2,467	$0	$79.57	$0.00	387	0	$2,466.62	-
IP - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Lab	$420	$116	$13.53	$4.45	7,742	4,154	$20.98	$12.85
OP - Emergency Room & Related	$1,546	$375	$49.88	$14.42	1,935	462	$309.26	$375.00
OP - Other	$924	$0	$29.82	$0.00	1,548	0	$231.10	-
Pharmacy	$3,062	$19,480	$98.76	$749.23	14,710	10,154	$80.57	$885.46
Prof - Anesthesia	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Child EPSDT	$112	$12	$3.62	$0.45	3,871	4,615	$11.22	$1.16
Prof - Evaluation & Management	$3,701	$1,090	$119.38	$41.92	22,839	8,769	$62.72	$57.37
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$2,281	$705	$73.58	$27.12	18,581	7,846	$47.52	$41.48
Prof - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Specialist	$0	$4	$0.00	$0.16	0	462	-	$4.20
Prof - Vision	$179	$33	$5.76	$1.27	774	0	$89.29	-
Radiology	$83	$0	$2.69	$0.00	1,935	0	$16.65	-
Transportation/Ambulance	$755	$93	$24.36	$3.57	1,548	462	$188.82	$92.91
Total	$15,603	$21,923	$503.32	$843.19				

Virginia Medicaid

Section II
Exhibit 1d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 1-5								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	875	1,017						
Service Type								
DME/Supplies	$26,316	$49,574	$30.08	$48.75	3,195	3,021	$112.95	$193.65
FQHC / RHC	$378	$1,459	$0.43	$1.43	123	484	$41.95	$35.57
Home Health	$6,487	$13,216	$7.41	$12.99	219	248	$405.45	$629.32
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$71,149	$63,820	$81.31	$62.75	206	130	$4,743.24	$5,801.78
IP - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Lab	$7,375	$7,598	$8.43	$7.47	6,432	6,855	$15.73	$13.08
OP - Emergency Room & Related	$13,118	$22,198	$14.99	$21.83	1,275	1,310	$141.05	$199.98
OP - Other	$77,366	$71,784	$88.42	$70.58	1,989	1,558	$533.56	$543.82
Pharmacy	$73,327	$56,019	$83.80	$55.08	11,328	10,324	$88.77	$64.02
Prof - Anesthesia	$5,433	$4,481	$6.21	$4.41	494	413	$150.91	$128.04
Prof - Child EPSDT	$1,129	$1,009	$1.29	$0.99	1,522	1,853	$10.18	$6.43
Prof - Evaluation & Management	$49,402	$52,168	$56.46	$51.30	10,354	9,322	$65.43	$66.04
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$27,507	$28,493	$31.44	$28.02	8,942	6,584	$42.19	$51.06
Prof - Psych	$52	$2,391	$0.06	$2.35	14	389	$52.35	$72.45
Prof - Specialist	$16,533	$16,110	$18.89	$15.84	1,166	1,215	$194.50	$156.41
Prof - Vision	$1,949	$2,833	$2.23	$2.79	123	224	$216.55	$149.11
Radiology	$2,164	$2,853	$2.47	$2.81	1,577	1,416	$18.82	$23.78
Transportation/Ambulance	$10,645	$12,481	$12.17	$12.27	782	1,215	$186.75	$121.17
Total	$390,329	$408,487	$446.09	$401.66				

Virginia Medicaid

Section II
Exhibit 1d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 6-20								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	2,840	3,061						
Service Type								
DME/Supplies	$47,909	$57,012	$16.87	$18.63	1,293	1,396	$156.57	$160.15
FQHC / RHC	$4,369	$5,773	$1.54	$1.89	537	572	$34.40	$39.54
Home Health	$803	$2,272	$0.28	$0.74	8	39	$401.51	$227.24
IP - Maternity	$15,507	$7,853	$5.46	$2.57	25	12	$2,584.48	$2,617.78
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$135,638	$121,716	$47.76	$39.76	51	63	$11,303.13	$7,607.25
IP - Psych	$47,948	$51,842	$16.88	$16.94	152	318	$1,331.90	$640.03
Lab	$20,410	$23,028	$7.19	$7.52	6,220	6,649	$13.87	$13.58
OP - Emergency Room & Related	$37,842	$63,679	$13.32	$20.80	1,077	1,313	$148.40	$190.09
OP - Other	$176,332	$171,213	$62.09	$55.93	942	870	$790.73	$771.23
Pharmacy	$347,082	$458,746	$122.21	$149.87	16,525	17,630	$88.75	$102.01
Prof - Anesthesia	$5,033	$4,901	$1.77	$1.60	144	114	$148.04	$169.01
Prof - Child EPSDT	$1,247	$1,152	$0.44	$0.38	296	353	$17.82	$12.80
Prof - Evaluation & Management	$88,254	$97,258	$31.08	$31.77	5,442	5,833	$68.52	$65.36
Prof - Maternity	$2,984	$4,154	$1.05	$1.36	51	86	$248.64	$188.81
Prof - Other	$33,731	$31,628	$11.88	$10.33	3,363	2,258	$42.38	$54.91
Prof - Psych	$23,131	$26,569	$8.14	$8.68	1,623	1,627	$60.24	$64.02
Prof - Specialist	$22,804	$22,616	$8.03	$7.39	748	878	$128.84	$100.97
Prof - Vision	$4,383	$5,688	$1.54	$1.86	97	114	$190.59	$196.12
Radiology	$6,433	$12,823	$2.26	$4.19	1,027	1,498	$26.47	$33.57
Transportation/Ambulance	$23,173	$23,348	$8.16	$7.63	854	1,180	$114.72	$77.57
Total	$1,045,014	$1,193,274	$367.96	$389.83				

Virginia Medicaid

Section II
Exhibit 1d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 21-44 Female								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	2,379	2,707						
Service Type								
DME/Supplies	$43,628	$27,904	$18.34	$10.31	1,382	1,348	$159.23	$91.79
FQHC / RHC	$10,902	$11,444	$4.58	$4.23	1,483	1,583	$37.08	$32.05
Home Health	$6,281	$18,040	$2.64	$6.66	71	62	$448.65	$1,288.60
IP - Maternity	$30,132	$23,270	$12.67	$8.60	45	35	$3,347.95	$2,908.71
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$341,424	$530,872	$143.52	$196.11	247	270	$6,967.83	$8,702.83
IP - Psych	$95,150	$41,430	$40.00	$15.30	595	195	$806.35	$941.60
Lab	$45,618	$63,407	$19.18	$23.42	18,219	20,041	$12.63	$14.02
OP - Emergency Room & Related	$110,880	$121,794	$46.61	$44.99	2,673	2,975	$209.21	$181.51
OP - Other	$162,453	$225,314	$68.29	$83.23	1,776	1,871	$461.52	$533.92
Pharmacy	$799,593	$856,459	$336.10	$316.39	60,272	60,434	$66.92	$62.82
Prof - Anesthesia	$5,887	$9,786	$2.47	$3.61	217	324	$136.90	$134.05
Prof - Child EPSDT	$2,423	$1,541	$1.02	$0.57	787	754	$15.53	$9.06
Prof - Evaluation & Management	$130,860	$151,395	$55.01	$55.93	10,936	11,331	$60.36	$59.23
Prof - Maternity	$10,141	$17,316	$4.26	$6.40	277	390	$184.38	$196.77
Prof - Other	$29,701	$42,915	$12.48	$15.85	4,000	4,340	$37.45	$43.84
Prof - Psych	$16,906	$20,570	$7.11	$7.60	1,634	1,543	$52.18	$59.11
Prof - Specialist	$50,729	$63,959	$21.32	$23.63	2,618	2,660	$97.74	$106.60
Prof - Vision	$3,588	$4,113	$1.51	$1.52	96	53	$188.82	$342.77
Radiology	$27,383	$37,033	$11.51	$13.68	4,005	4,562	$34.49	$35.99
Transportation/Ambulance	$64,190	$76,216	$26.98	$28.16	6,885	9,127	$47.03	$37.02
Total	$1,987,868	$2,344,778	$835.59	$866.19				

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 21-44 Male								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	1,989	2,274						
Service Type								
DME/Supplies	$37,382	$40,486	$18.79	$17.80	1,744	1,303	$129.35	$163.91
FQHC / RHC	$4,125	$4,949	$2.07	$2.18	621	723	$40.05	$36.12
Home Health	$1,702	$1,456	$0.86	$0.64	24	11	$425.45	$728.02
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$371,540	$203,824	$186.80	$89.63	217	153	$10,320.54	$7,028.40
IP - Psych	$44,128	$33,099	$22.19	$14.56	332	222	$802.32	$788.07
Lab	$17,261	$20,815	$8.68	$9.15	7,686	7,868	$13.55	$13.96
OP - Emergency Room & Related	$46,770	$52,194	$23.51	$22.95	1,430	1,377	$197.34	$199.98
OP - Other	$76,625	$76,739	$38.52	$33.75	905	792	$510.84	$511.59
Pharmacy	$334,760	$475,511	$168.31	$209.11	30,142	29,325	$67.01	$85.57
Prof - Anesthesia	$3,535	$2,064	$1.78	$0.91	175	58	$121.89	$187.68
Prof - Child EPSDT	$369	$307	$0.19	$0.14	404	264	$5.51	$6.15
Prof - Evaluation & Management	$72,749	$66,032	$36.58	$29.04	7,222	5,989	$60.78	$58.18
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$20,421	$16,499	$10.27	$7.26	2,721	1,984	$45.28	$43.88
Prof - Psych	$14,986	$14,036	$7.53	$6.17	1,605	1,251	$56.34	$59.23
Prof - Specialist	$23,331	$17,511	$11.73	$7.70	1,243	1,230	$113.26	$75.15
Prof - Vision	$2,677	$3,302	$1.35	$1.45	48	32	$334.61	$550.29
Radiology	$8,489	$14,551	$4.27	$6.40	1,822	2,042	$28.11	$37.60
Transportation/Ambulance	$37,258	$43,015	$18.73	$18.92	3,789	3,140	$59.33	$72.29
Total	$1,118,108	$1,086,391	$562.15	$477.74				

Virginia Medicaid

Section II
Exhibit 1d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 45 and Over								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	6,833	7,470						
Service Type								
DME/Supplies	$175,784	$174,448	$25.73	$23.35	3,112	2,572	$99.20	$108.96
FQHC / RHC	$27,225	$31,135	$3.98	$4.17	1,524	1,613	$31.37	$31.01
Home Health	$62,479	$47,631	$9.14	$6.38	274	175	$400.51	$436.98
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,871,442	$2,036,963	$273.88	$272.69	374	321	$8,786.11	$10,184.82
IP - Psych	$130,043	$167,115	$19.03	$22.37	272	344	$838.99	$780.91
Lab	$134,060	$187,164	$19.62	$25.06	19,026	20,851	$12.37	$14.42
OP - Emergency Room & Related	$218,475	$282,156	$31.97	$37.77	1,426	1,592	$269.06	$284.72
OP - Other	$563,491	$871,888	$82.47	$116.72	1,800	1,754	$549.75	$798.43
Pharmacy	$2,097,113	$2,503,299	$306.91	$335.11	70,314	74,235	$52.38	$54.17
Prof - Anesthesia	$22,052	$22,904	$3.23	$3.07	204	280	$190.10	$131.63
Prof - Child EPSDT	$4,186	$6,984	$0.61	$0.93	1,168	1,173	$6.30	$9.57
Prof - Evaluation & Management	$403,286	$429,332	$59.02	$57.47	11,291	11,470	$62.73	$60.13
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$186,126	$185,220	$27.24	$24.80	6,027	5,987	$54.23	$49.70
Prof - Psych	$36,903	$36,915	$5.40	$4.94	1,145	1,022	$56.60	$58.04
Prof - Specialist	$161,519	$223,834	$23.64	$29.96	2,861	3,288	$99.15	$109.35
Prof - Vision	$13,952	$17,986	$2.04	$2.41	191	215	$128.00	$134.22
Radiology	$94,887	$113,930	$13.89	$15.25	4,728	4,583	$35.25	$39.93
Transportation/Ambulance	$174,703	$150,970	$25.57	$20.21	5,521	6,599	$55.57	$36.75
Total	$6,377,726	$7,489,873	$933.37	$1,002.66				

Virginia Medicaid

Section II
Exhibit 1d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

All Age Categories								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	14,947	16,555						
Service Type								
DME/Supplies	$331,090	$349,437	$22.15	$21.11	2,312	2,004	$114.96	$126.42
FQHC / RHC	$46,999	$54,760	$3.14	$3.31	1,125	1,221	$33.55	$32.50
Home Health	$77,752	$82,615	$5.20	$4.99	154	113	$404.96	$529.59
IP - Maternity	$45,638	$31,123	$3.05	$1.88	12	8	$3,042.56	$2,829.36
IP - Newborn	$3	$3	$0.00	$0.00	0	0	-	-
IP - Other	$2,793,658	$2,957,195	$186.90	$178.63	262	230	$8,569.50	$9,328.69
IP - Psych	$317,269	$293,487	$21.23	$17.73	292	276	$871.62	$770.31
Lab	$225,145	$302,128	$15.06	$18.25	14,195	15,423	$12.73	$14.20
OP - Emergency Room & Related	$428,631	$542,397	$28.68	$32.76	1,551	1,718	$221.86	$228.86
OP - Other	$1,057,193	$1,416,938	$70.73	$85.59	1,525	1,463	$556.71	$702.15
Pharmacy	$3,654,936	$4,369,515	$244.53	$263.94	49,582	51,316	$59.18	$61.72
Prof - Anesthesia	$41,939	$44,137	$2.81	$2.67	207	233	$162.56	$137.07
Prof - Child EPSDT	$9,467	$11,005	$0.63	$0.66	866	875	$8.77	$9.12
Prof - Evaluation & Management	$748,252	$797,276	$50.06	$48.16	9,551	9,516	$62.90	$60.73
Prof - Maternity	$13,125	$21,470	$0.88	$1.30	54	80	$195.89	$195.18
Prof - Other	$299,768	$305,459	$20.06	$18.45	4,955	4,518	$48.57	$49.01
Prof - Psych	$91,979	$100,481	$6.15	$6.07	1,306	1,210	$56.53	$60.20
Prof - Specialist	$274,916	$344,034	$18.39	$20.78	2,100	2,325	$105.09	$107.24
Prof - Vision	$26,727	$33,955	$1.79	$2.05	136	145	$157.22	$169.77
Radiology	$139,439	$181,190	$9.33	$10.94	3,333	3,458	$33.59	$37.98
Transportation/Ambulance	$310,723	$306,123	$20.79	$18.49	4,335	5,195	$57.54	$42.71
Total	$10,934,649	$12,544,726	$731.56	$757.76				

Virginia Medicaid

Section II
Exhibit 1d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

All Age Categories								
Roanoke-Alleghany	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	56,157	61,039						
Service Type								
DME/Supplies	$1,430,405	$1,481,901	$25.47	$24.28	3,261	3,114	$93.72	$93.55
FQHC / RHC	$91,113	$108,451	$1.62	$1.78	660	726	$29.51	$29.35
Home Health	$263,130	$354,712	$4.69	$5.81	134	152	$420.34	$458.88
IP - Maternity	$168,743	$167,077	$3.00	$2.74	12	11	$2,960.40	$3,037.77
IP - Newborn	$44,279	$93,906	$0.79	$1.54	0	0	$22,139.58	$93,905.94
IP - Other	$11,804,924	$13,856,231	$210.21	$227.01	282	244	$8,943.12	$11,165.38
IP - Psych	$1,524,580	$1,731,075	$27.15	$28.36	385	425	$846.52	$800.68
Lab	$932,355	$1,027,856	$16.60	$16.84	16,087	15,466	$12.38	$13.07
OP - Emergency Room & Related	$1,787,278	$2,020,570	$31.83	$33.10	1,455	1,533	$262.41	$259.15
OP - Other	$4,204,802	$5,189,800	$74.88	$85.02	1,632	1,586	$550.58	$643.50
Pharmacy	$13,457,480	$15,688,611	$239.64	$257.03	49,279	51,654	$58.35	$59.71
Prof - Anesthesia	$176,589	$196,818	$3.14	$3.22	231	252	$163.66	$153.29
Prof - Child EPSDT	$41,378	$80,065	$0.74	$1.31	1,049	1,228	$8.43	$12.82
Prof - Evaluation & Management	$2,934,248	$3,181,355	$52.25	$52.12	9,920	10,153	$63.21	$61.60
Prof - Maternity	$75,760	$90,571	$1.35	$1.48	51	61	$319.66	$291.23
Prof - Other	$1,633,578	$1,968,418	$29.09	$32.25	5,523	5,425	$63.20	$71.33
Prof - Psych	$408,301	$468,808	$7.27	$7.68	1,621	1,662	$53.84	$55.45
Prof - Specialist	$1,194,118	$1,365,857	$21.26	$22.38	2,517	2,733	$101.36	$98.23
Prof - Vision	$122,923	$150,099	$2.19	$2.46	196	221	$134.20	$133.30
Radiology	$585,469	$665,343	$10.43	$10.90	3,597	3,714	$34.78	$35.22
Transportation/Ambulance	$858,272	$879,323	$15.28	$14.41	4,034	4,644	$45.46	$37.23
Total	$43,739,726	$50,766,846	$778.88	$831.71				

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age Under 1								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	1,330	1,174						
Service Type								
DME/Supplies	$14,774	$16,742	$11.11	$14.26	1,218	1,370	$109.43	$124.94
FQHC / RHC	$1,100	$340	$0.83	$0.29	135	51	$73.31	$67.96
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$266,248	$170,424	$200.17	$145.15	586	818	$4,096.12	$2,130.30
IP - Other	$29,692	$45,108	$22.32	$38.42	54	112	$4,948.62	$4,100.76
IP - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Lab	$3,637	$4,568	$2.73	$3.89	2,743	4,017	$11.96	$11.62
OP - Emergency Room	$5,491	$7,440	$4.13	$6.34	929	1,175	$53.31	$64.69
OP - Other	$9,148	$19,746	$6.88	$16.82	1,001	1,482	$82.42	$136.18
Pharmacy	$27,215	$115,596	$20.46	$98.46	6,008	7,093	$40.86	$166.57
Prof - Anesthesia	$1,207	$1,554	$0.91	$1.32	424	756	$25.68	$21.00
Prof - Child EPSDT	$10,421	$6,780	$7.83	$5.78	8,571	6,378	$10.97	$10.87
Prof - Evaluation & Management	$136,476	$121,416	$102.60	$103.41	16,167	17,232	$76.16	$72.01
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$22,027	$25,197	$16.56	$21.46	40,769	38,287	$4.87	$6.73
Prof - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Specialist	$9,356	$8,085	$7.03	$6.89	839	746	$100.60	$110.75
Prof - Vision	$139	$366	$0.10	$0.31	45	61	$27.90	$60.93
Radiology	$1,534	$6,055	$1.15	$5.16	974	2,310	$14.20	$26.79
Transportation/Ambulance	$796	$2,935	$0.60	$2.50	36	215	$199.00	$139.76
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 1-5								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	8,356	7,628						
Service Type								
DME/Supplies	$19,214	$27,851	$2.30	$3.65	337	334	$81.76	$131.37
FQHC / RHC	$4,145	$3,861	$0.50	$0.51	90	109	$65.80	$55.95
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$42,091	$78,299	$5.04	$10.26	17	20	$3,507.60	$6,023.01
IP - Psych	$0	$4,047	$0.00	$0.53	0	8	-	$809.40
Lab	$20,719	$18,716	$2.48	$2.45	2,411	2,448	$12.34	$12.03
OP - Emergency Room	$42,208	$46,636	$5.05	$6.11	722	749	$83.91	$97.97
OP - Other	$159,515	$104,012	$19.09	$13.64	1,087	684	$210.72	$239.11
Pharmacy	$182,684	$179,017	$21.86	$23.47	5,670	5,671	$46.27	$49.66
Prof - Anesthesia	$6,857	$6,882	$0.82	$0.90	379	426	$25.97	$25.40
Prof - Child EPSDT	$10,996	$9,860	$1.32	$1.29	1,468	1,466	$10.76	$10.58
Prof - Evaluation & Management	$194,026	$189,397	$23.22	$24.83	5,140	5,289	$54.21	$56.33
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$20,128	$49,625	$2.41	$6.51	3,721	5,182	$7.77	$15.07
Prof - Psych	$19,856	$11,436	$2.38	$1.50	464	280	$61.47	$64.25
Prof - Specialist	$33,120	$27,867	$3.96	$3.65	421	322	$113.04	$135.94
Prof - Vision	$7,187	$6,748	$0.86	$0.88	224	238	$46.07	$44.69
Radiology	$3,996	$19,394	$0.48	$2.54	383	1,057	$14.97	$28.86
Transportation/Ambulance	$5,089	$3,348	$0.61	$0.44	39	64	$188.48	$81.65
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 6-14								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	32,356	31,857						
Service Type								
DME/Supplies	$48,225	$60,359	$1.49	$1.89	184	214	$97.42	$106.08
FQHC / RHC	$9,855	$9,073	$0.30	$0.28	56	50	$65.27	$67.71
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$5,360	$0.00	$0.17	0	1	-	$2,680.11
IP - Newborn	$4,946	$42,522	$0.15	$1.33	0	1	$4,945.56	$21,261.14
IP - Other	$127,636	$160,066	$3.94	$5.02	10	14	$4,909.09	$4,446.27
IP - Psych	$127,942	$123,769	$3.95	$3.89	59	59	$799.64	$793.39
Lab	$91,297	$79,411	$2.82	$2.49	2,617	2,345	$12.94	$12.76
OP - Emergency Room	$192,544	$183,345	$5.95	$5.76	531	561	$134.36	$123.13
OP - Other	$434,974	$268,909	$13.44	$8.44	949	703	$169.98	$144.03
Pharmacy	$1,640,013	$1,555,304	$50.69	$48.82	7,580	7,447	$80.25	$78.67
Prof - Anesthesia	$14,201	$12,249	$0.44	$0.38	222	195	$23.71	$23.65
Prof - Child EPSDT	$12,326	$9,543	$0.38	$0.30	395	320	$11.57	$11.24
Prof - Evaluation & Management	$555,841	$555,638	$17.18	$17.44	3,775	3,742	$54.61	$55.94
Prof - Maternity	$0	$1,701	$0.00	$0.05	0	1	-	$567.16
Prof - Other	$72,855	$166,120	$2.25	$5.21	1,811	2,751	$14.92	$22.75
Prof - Psych	$148,521	$151,321	$4.59	$4.75	1,063	1,006	$51.82	$56.63
Prof - Specialist	$93,293	$86,897	$2.88	$2.73	342	276	$101.30	$118.55
Prof - Vision	$95,600	$93,420	$2.95	$2.93	817	821	$43.38	$42.87
Radiology	$27,825	$26,442	$0.86	$0.83	634	611	$16.28	$16.31
Transportation/Ambulance	$9,426	$8,823	$0.29	$0.28	24	40	$147.27	$84.02
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 15-20 Female								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	8,389	8,689						
Service Type								
DME/Supplies	$19,292	$26,621	$2.30	$3.06	326	249	$84.61	$147.90
FQHC / RHC	$1,825	$1,490	$0.22	$0.17	36	33	$73.01	$62.09
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$299,813	$296,652	$35.74	$34.14	172	163	$2,498.44	$2,514.00
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$72,294	$97,328	$8.62	$11.20	21	25	$4,819.60	$5,407.11
IP - Psych	$63,284	$97,180	$7.54	$11.18	112	171	$811.33	$783.71
Lab	$130,814	$124,967	$15.59	$14.38	11,233	10,531	$16.66	$16.39
OP - Emergency Room	$145,073	$151,620	$17.29	$17.45	1,189	1,221	$174.58	$171.52
OP - Other	$186,948	$184,408	$22.28	$21.22	1,758	1,576	$152.11	$161.62
Pharmacy	$408,374	$372,902	$48.68	$42.91	11,780	11,618	$49.59	$44.32
Prof - Anesthesia	$26,191	$22,996	$3.12	$2.65	2,001	1,578	$18.72	$20.12
Prof - Child EPSDT	$5,221	$4,490	$0.62	$0.52	405	289	$18.45	$21.48
Prof - Evaluation & Management	$228,670	$236,331	$27.26	$27.20	5,840	5,760	$56.01	$56.66
Prof - Maternity	$190,844	$178,539	$22.75	$20.55	532	464	$513.02	$531.37
Prof - Other	$39,802	$47,593	$4.74	$5.48	6,855	5,292	$8.31	$12.42
Prof - Psych	$43,070	$37,526	$5.13	$4.32	1,189	935	$51.83	$55.43
Prof - Specialist	$34,973	$42,495	$4.17	$4.89	777	558	$64.41	$105.19
Prof - Vision	$29,393	$31,657	$3.50	$3.64	973	1,088	$43.22	$40.17
Radiology	$43,938	$47,832	$5.24	$5.50	1,649	1,777	$38.11	$37.17
Transportation/Ambulance	$9,425	$12,134	$1.12	$1.40	110	166	$122.40	$101.11
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 21-44 Female								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	9,511	9,991						
Service Type								
DME/Supplies	$29,719	$43,886	$3.12	$4.39	484	549	$77.39	$96.03
FQHC / RHC	$14,632	$10,490	$1.54	$1.05	207	139	$89.22	$90.43
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$461,173	$481,431	$48.49	$48.19	216	223	$2,696.92	$2,588.34
IP - Newborn	$12,190	$0	$1.28	$0.00	1	0	$12,189.52	-
IP - Other	$395,435	$311,385	$41.58	$31.17	100	61	$5,005.51	$6,105.58
IP - Psych	$63,657	$83,944	$6.69	$8.40	101	129	$795.72	$784.52
Lab	$202,000	$215,133	$21.24	$21.53	15,586	15,092	$16.35	$17.12
OP - Emergency Room	$286,907	$282,772	$30.16	$28.30	1,860	1,726	$194.65	$196.78
OP - Other	$536,981	$542,817	$56.46	$54.33	3,071	3,048	$220.62	$213.88
Pharmacy	$1,035,256	$1,060,302	$108.84	$106.13	26,331	27,333	$49.60	$46.59
Prof - Anesthesia	$45,263	$44,118	$4.76	$4.42	2,866	2,555	$19.92	$20.74
Prof - Child EPSDT	$3,460	$3,555	$0.36	$0.36	1,257	556	$3.47	$7.68
Prof - Evaluation & Management	$328,767	$336,066	$34.57	$33.64	8,048	7,813	$51.54	$51.66
Prof - Maternity	$266,681	$277,814	$28.04	$27.81	622	563	$540.94	$592.35
Prof - Other	$101,419	$89,036	$10.66	$8.91	13,488	6,273	$9.49	$17.05
Prof - Psych	$35,342	$43,995	$3.72	$4.40	900	1,033	$49.57	$51.16
Prof - Specialist	$174,938	$170,086	$18.39	$17.02	1,932	1,452	$114.26	$140.68
Prof - Vision	$11,217	$11,888	$1.18	$1.19	249	240	$56.94	$59.44
Radiology	$92,755	$110,079	$9.75	$11.02	3,239	3,184	$36.13	$41.52
Transportation/Ambulance	$22,279	$19,239	$2.34	$1.93	197	306	$142.81	$75.45
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 15-20 Male								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	6,854	7,390						
Service Type								
DME/Supplies	$13,128	$16,001	$1.92	$2.17	187	216	$122.69	$120.31
FQHC / RHC	$1,142	$1,602	$0.17	$0.22	21	39	$95.16	$66.75
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$121,672	$167,610	$17.75	$22.68	30	32	$7,157.19	$8,380.49
IP - Psych	$36,925	$77,545	$5.39	$10.49	95	156	$683.81	$807.76
Lab	$23,225	$26,142	$3.39	$3.54	2,740	3,045	$14.84	$13.94
OP - Emergency Room	$66,850	$78,034	$9.75	$10.56	667	703	$175.46	$180.22
OP - Other	$119,411	$93,995	$17.42	$12.72	772	768	$270.77	$198.72
Pharmacy	$758,280	$892,033	$110.64	$120.71	7,559	8,092	$175.65	$179.02
Prof - Anesthesia	$5,675	$5,418	$0.83	$0.73	508	432	$19.57	$20.37
Prof - Child EPSDT	$1,754	$1,726	$0.26	$0.23	268	253	$11.47	$11.06
Prof - Evaluation & Management	$110,404	$135,843	$16.11	$18.38	3,462	3,858	$55.84	$57.17
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$15,596	$36,686	$2.28	$4.96	2,126	2,663	$12.85	$22.37
Prof - Psych	$28,336	$40,169	$4.13	$5.44	998	1,310	$49.71	$49.78
Prof - Specialist	$33,702	$36,203	$4.92	$4.90	417	412	$141.60	$142.53
Prof - Vision	$14,291	$16,185	$2.09	$2.19	583	607	$42.91	$43.28
Radiology	$12,649	$12,837	$1.85	$1.74	1,016	969	$21.81	$21.50
Transportation/Ambulance	$2,610	$3,533	$0.38	$0.48	42	63	$108.75	$90.58
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 21-44 Male								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	719	806						
Service Type								
DME/Supplies	$13,734	$8,138	$19.10	$10.09	1,686	982	$135.98	$123.31
FQHC / RHC	$476	$478	$0.66	$0.59	83	74	$95.21	$95.70
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$68,493	$68,927	$95.27	$85.50	167	89	$6,849.32	$11,487.81
IP - Psych	$3,208	$2,277	$4.46	$2.82	67	45	$802.03	$759.05
Lab	$11,080	$10,084	$15.41	$12.51	12,718	10,018	$14.54	$14.98
OP - Emergency Room	$18,086	$27,702	$25.16	$34.36	1,886	2,471	$160.05	$166.88
OP - Other	$71,810	$94,028	$99.88	$116.64	2,186	2,114	$548.17	$662.17
Pharmacy	$107,148	$88,896	$149.03	$110.27	29,158	27,538	$61.33	$48.05
Prof - Anesthesia	$1,947	$1,964	$2.71	$2.44	1,686	1,489	$19.28	$19.64
Prof - Child EPSDT	$124	$131	$0.17	$0.16	768	476	$2.70	$4.09
Prof - Evaluation & Management	$26,806	$25,889	$37.28	$32.11	8,746	6,966	$51.16	$55.32
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$3,123	$5,712	$4.34	$7.09	1,102	5,954	$47.32	$14.28
Prof - Psych	$2,322	$4,141	$3.23	$5.14	868	1,146	$44.65	$53.78
Prof - Specialist	$14,070	$10,511	$19.57	$13.04	2,403	1,072	$97.71	$145.99
Prof - Vision	$1,043	$162	$1.45	$0.20	267	45	$65.16	$54.12
Radiology	$4,917	$5,015	$6.84	$6.22	3,321	3,245	$24.71	$23.00
Transportation/Ambulance	$1,408	$1,995	$1.96	$2.47	83	357	$281.50	$83.13
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 45 and Over								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	704	659						
Service Type								
DME/Supplies	$3,873	$3,770	$5.50	$5.72	1,091	564	$60.52	$121.60
FQHC / RHC	$681	$1,358	$0.97	$2.06	119	255	$97.22	$97.01
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$1,754	$0	$2.49	$0.00	17	0	$1,754.45	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$101,382	$50,662	$144.01	$76.88	222	146	$7,798.58	$6,332.69
IP - Psych	$0	$10,471	$0.00	$15.89	0	237	-	$805.48
Lab	$13,696	$13,199	$19.45	$20.03	14,250	13,876	$16.38	$17.32
OP - Emergency Room	$20,595	$14,775	$29.25	$22.42	1,261	929	$278.31	$289.70
OP - Other	$53,184	$68,239	$75.55	$103.55	3,511	4,024	$258.18	$308.77
Pharmacy	$150,270	$121,855	$213.45	$184.91	48,699	48,583	$52.60	$45.67
Prof - Anesthesia	$2,215	$2,617	$3.15	$3.97	1,568	2,240	$24.07	$21.27
Prof - Child EPSDT	$177	$129	$0.25	$0.20	580	382	$5.19	$6.13
Prof - Evaluation & Management	$27,853	$21,437	$39.56	$32.53	8,778	7,375	$54.08	$52.93
Prof - Maternity	$1,610	$0	$2.29	$0.00	17	0	$1,610.38	-
Prof - Other	$5,697	$8,830	$8.09	$13.40	3,426	4,498	$28.34	$35.75
Prof - Psych	$1,102	$2,002	$1.57	$3.04	392	674	$47.91	$54.10
Prof - Specialist	$20,799	$17,325	$29.54	$26.29	3,034	2,149	$116.85	$146.82
Prof - Vision	$1,779	$1,536	$2.53	$2.33	511	455	$59.31	$61.44
Radiology	$6,488	$4,275	$9.22	$6.49	3,392	3,442	$32.60	$22.62
Transportation/Ambulance	$2,165	$1,568	$3.08	$2.38	307	419	$120.28	$68.15
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

All Age Categories								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	68,219	68,194						
Service Type								
DME/Supplies	$161,958	$203,369	$2.37	$2.98	308	314	$92.60	$114.12
FQHC / RHC	$33,856	$28,692	$0.50	$0.42	78	69	$76.60	$73.38
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$762,740	$783,443	$11.18	$11.49	51	54	$2,612.12	$2,560.27
IP - Newborn	$283,383	$212,946	$4.15	$3.12	12	14	$4,229.60	$2,596.90
IP - Other	$958,695	$979,384	$14.05	$14.36	31	29	$5,385.93	$6,008.49
IP - Psych	$295,017	$399,232	$4.32	$5.85	66	89	$784.62	$792.13
Lab	$496,468	$492,221	$7.28	$7.22	5,701	5,574	$15.32	$15.54
OP - Emergency Room	$777,755	$792,324	$11.40	$11.62	864	889	$158.34	$156.86
OP - Other	$1,571,971	$1,376,155	$23.04	$20.18	1,384	1,225	$199.79	$197.67
Pharmacy	$4,309,240	$4,385,905	$63.17	$64.31	11,096	11,392	$68.32	$67.75
Prof - Anesthesia	$103,556	$97,799	$1.52	$1.43	891	813	$20.45	$21.16
Prof - Child EPSDT	$44,480	$36,214	$0.65	$0.53	800	578	$9.78	$11.02
Prof - Evaluation & Management	$1,608,842	$1,622,018	$23.58	$23.79	5,106	5,087	$55.43	$56.11
Prof - Maternity	$459,135	$458,054	$6.73	$6.72	152	142	$530.18	$566.90
Prof - Other	$280,647	$428,799	$4.11	$6.29	5,093	4,520	$9.69	$16.69
Prof - Psych	$278,549	$290,590	$4.08	$4.26	946	934	$51.79	$54.75
Prof - Specialist	$414,250	$399,470	$6.07	$5.86	693	540	$105.11	$130.21
Prof - Vision	$160,648	$161,962	$2.35	$2.38	637	656	$44.37	$43.47
Radiology	$194,102	$231,930	$2.85	$3.40	1,193	1,313	$28.62	$31.09
Transportation/Ambulance	$53,197	$53,573	$0.78	$0.79	66	111	$141.86	$85.31
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age Under 1								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	2,245	2,203						
Service Type								
DME/Supplies	$55,621	$38,190	$24.77	$17.34	2,309	2,097	$128.75	$99.20
FQHC / RHC	$2,402	$1,654	$1.07	$0.75	187	120	$68.62	$75.18
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$325,271	$602,967	$144.87	$273.74	786	888	$2,212.73	$3,699.18
IP - Other	$30,349	$46,659	$13.52	$21.18	69	120	$2,334.55	$2,120.86
IP - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Lab	$7,073	$8,036	$3.15	$3.65	3,223	3,846	$11.73	$11.38
OP - Emergency Room	$20,281	$22,397	$9.03	$10.17	1,144	1,264	$94.77	$96.54
OP - Other	$53,892	$31,276	$24.00	$14.20	1,352	910	$213.01	$187.28
Pharmacy	$211,344	$112,950	$94.13	$51.28	8,161	8,101	$138.40	$75.96
Prof - Anesthesia	$3,685	$1,361	$1.64	$0.62	422	240	$46.65	$30.93
Prof - Child EPSDT	$14,013	$12,201	$6.24	$5.54	6,862	6,096	$10.91	$10.90
Prof - Evaluation & Management	$201,410	$250,262	$89.70	$113.62	17,295	19,275	$62.24	$70.74
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$60,025	$47,877	$26.73	$21.74	66,086	46,220	$4.85	$5.64
Prof - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Specialist	$19,334	$15,240	$8.61	$6.92	967	692	$106.82	$120.00
Prof - Vision	$552	$753	$0.25	$0.34	43	71	$69.03	$57.93
Radiology	$1,874	$7,518	$0.83	$3.41	882	2,146	$11.36	$19.08
Transportation/Ambulance	$4,923	$9,947	$2.19	$4.52	75	240	$351.64	$226.06
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 1-5								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	9,871	10,132						
Service Type								
DME/Supplies	$19,878	$32,460	$2.01	$3.20	288	454	$83.87	$84.75
FQHC / RHC	$13,389	$11,826	$1.36	$1.17	224	217	$72.77	$64.62
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$29,002	$0	$2.94	$0.00	2	0	$14,501.06	-
IP - Other	$63,597	$133,943	$6.44	$13.22	28	37	$2,765.09	$4,320.75
IP - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Lab	$32,177	$34,711	$3.26	$3.43	3,099	3,009	$12.62	$13.66
OP - Emergency Room	$54,442	$75,414	$5.52	$7.44	816	945	$81.14	$94.50
OP - Other	$206,371	$146,657	$20.91	$14.47	767	439	$327.05	$395.30
Pharmacy	$319,316	$324,728	$32.35	$32.05	7,180	7,373	$54.07	$52.17
Prof - Anesthesia	$10,413	$10,465	$1.05	$1.03	490	460	$25.84	$26.97
Prof - Child EPSDT	$13,581	$13,069	$1.38	$1.29	1,597	1,465	$10.34	$10.56
Prof - Evaluation & Management	$292,916	$303,199	$29.68	$29.92	6,466	6,539	$55.07	$54.92
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$42,929	$65,945	$4.35	$6.51	8,567	7,047	$6.09	$11.08
Prof - Psych	$6,661	$6,868	$0.67	$0.68	131	127	$61.67	$64.19
Prof - Specialist	$38,674	$43,833	$3.92	$4.33	446	402	$105.38	$129.30
Prof - Vision	$8,106	$8,353	$0.82	$0.82	219	212	$45.03	$46.66
Radiology	$6,136	$24,691	$0.62	$2.44	548	1,094	$13.60	$26.72
Transportation/Ambulance	$3,366	$2,160	$0.34	$0.21	17	24	$240.43	$108.00
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 6-14								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	23,819	24,843						
Service Type								
DME/Supplies	$29,179	$55,525	$1.23	$2.24	217	211	$67.86	$127.35
FQHC / RHC	$37,813	$39,310	$1.59	$1.58	251	261	$75.78	$72.80
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$9,348	$0.00	$0.38	0	1	-	$3,116.09
IP - Newborn	$0	$45,534	$0.00	$1.83	0	0	-	$45,534.48
IP - Other	$164,100	$116,845	$6.89	$4.70	12	12	$7,134.76	$4,673.81
IP - Psych	$62,696	$89,893	$2.63	$3.62	39	56	$803.79	$781.67
Lab	$67,398	$77,938	$2.83	$3.14	2,569	2,747	$13.22	$13.70
OP - Emergency Room	$133,800	$182,162	$5.62	$7.33	564	665	$119.57	$132.39
OP - Other	$239,360	$209,193	$10.05	$8.42	441	395	$273.24	$256.05
Pharmacy	$1,288,449	$1,278,861	$54.09	$51.48	8,274	8,321	$78.46	$74.24
Prof - Anesthesia	$10,752	$9,181	$0.45	$0.37	233	176	$23.27	$25.15
Prof - Child EPSDT	$5,507	$6,616	$0.23	$0.27	313	299	$8.85	$10.67
Prof - Evaluation & Management	$449,829	$492,296	$18.89	$19.82	4,006	4,201	$56.57	$56.60
Prof - Maternity	$0	$4,960	$0.00	$0.20	0	4	-	$551.12
Prof - Other	$61,352	$74,165	$2.58	$2.99	2,456	2,438	$12.59	$14.69
Prof - Psych	$121,704	$93,947	$5.11	$3.78	1,331	932	$46.07	$48.68
Prof - Specialist	$72,850	$57,466	$3.06	$2.31	310	236	$118.46	$117.52
Prof - Vision	$64,578	$63,565	$2.71	$2.56	751	706	$43.31	$43.51
Radiology	$20,320	$23,094	$0.85	$0.93	595	631	$17.21	$17.68
Transportation/Ambulance	$5,079	$4,240	$0.21	$0.17	14	25	$181.38	$81.54
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 15-20 Female								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	5,638	5,867						
Service Type								
DME/Supplies	$9,523	$4,984	$1.69	$0.85	270	207	$74.99	$49.34
FQHC / RHC	$17,390	$13,592	$3.08	$2.32	481	370	$76.94	$75.09
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$224,064	$191,373	$39.74	$32.62	183	147	$2,605.39	$2,657.96
IP - Newborn	$23,865	$0	$4.23	$0.00	2	0	$23,864.88	-
IP - Other	$102,301	$61,425	$18.15	$10.47	40	27	$5,384.25	$4,724.98
IP - Psych	$55,127	$40,031	$9.78	$6.82	151	104	$776.43	$784.93
Lab	$77,357	$72,506	$13.72	$12.36	10,334	9,110	$15.93	$16.28
OP - Emergency Room	$103,522	$76,963	$18.36	$13.12	1,311	1,201	$168.06	$131.11
OP - Other	$131,229	$154,214	$23.28	$26.28	1,032	912	$270.57	$345.77
Pharmacy	$315,558	$305,008	$55.97	$51.99	13,097	12,534	$51.29	$49.77
Prof - Anesthesia	$15,420	$12,545	$2.74	$2.14	1,899	1,254	$17.29	$20.46
Prof - Child EPSDT	$3,382	$2,923	$0.60	$0.50	368	309	$19.55	$19.36
Prof - Evaluation & Management	$167,435	$162,180	$29.70	$27.64	6,352	5,702	$56.11	$58.17
Prof - Maternity	$127,713	$103,580	$22.65	$17.65	345	297	$788.35	$714.34
Prof - Other	$34,249	$32,809	$6.07	$5.59	12,541	10,421	$5.81	$6.44
Prof - Psych	$27,934	$23,289	$4.95	$3.97	915	900	$64.96	$52.93
Prof - Specialist	$29,273	$27,021	$5.19	$4.61	802	507	$77.65	$108.96
Prof - Vision	$21,683	$21,514	$3.85	$3.67	1,060	1,012	$43.54	$43.46
Radiology	$38,000	$39,353	$6.74	$6.71	1,967	1,734	$41.13	$46.41
Transportation/Ambulance	$8,118	$4,370	$1.44	$0.74	85	100	$202.94	$89.18
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 21-44 Female								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	6,925	7,436						
Service Type								
DME/Supplies	$42,264	$34,783	$6.10	$4.68	638	620	$114.85	$90.58
FQHC / RHC	$19,614	$24,571	$2.83	$3.30	471	515	$72.11	$77.03
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$337,906	$404,096	$48.79	$54.35	220	240	$2,660.68	$2,712.05
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$298,221	$378,682	$43.06	$50.93	95	110	$5,422.21	$5,568.85
IP - Psych	$17,301	$46,126	$2.50	$6.20	36	92	$823.84	$809.24
Lab	$128,793	$149,064	$18.60	$20.05	13,154	14,089	$16.97	$17.07
OP - Emergency Room	$168,055	$203,905	$24.27	$27.42	1,968	2,138	$147.94	$153.89
OP - Other	$336,412	$432,483	$48.58	$58.16	1,923	1,654	$303.07	$421.93
Pharmacy	$735,998	$801,972	$106.28	$107.86	25,881	26,036	$49.28	$49.71
Prof - Anesthesia	$27,673	$32,553	$4.00	$4.38	2,611	2,532	$18.36	$20.75
Prof - Child EPSDT	$2,343	$4,591	$0.34	$0.62	466	696	$8.71	$10.65
Prof - Evaluation & Management	$225,240	$256,417	$32.52	$34.49	7,635	7,942	$51.12	$52.11
Prof - Maternity	$193,928	$242,291	$28.00	$32.59	525	516	$640.03	$757.16
Prof - Other	$51,581	$74,539	$7.45	$10.02	10,587	10,075	$8.44	$11.94
Prof - Psych	$23,074	$27,828	$3.33	$3.74	691	750	$57.83	$59.84
Prof - Specialist	$106,208	$128,764	$15.34	$17.32	1,929	1,577	$95.43	$131.80
Prof - Vision	$8,823	$9,425	$1.27	$1.27	284	281	$53.80	$54.17
Radiology	$77,733	$85,439	$11.22	$11.49	3,015	3,223	$44.67	$42.78
Transportation/Ambulance	$7,235	$13,444	$1.04	$1.81	81	186	$153.94	$116.90
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 15-20 Male								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	4,584	4,931						
Service Type								
DME/Supplies	$9,419	$10,090	$2.05	$2.05	411	161	$59.99	$152.87
FQHC / RHC	$6,984	$5,043	$1.52	$1.02	241	178	$75.92	$69.09
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$85,373	$84,396	$18.63	$17.12	29	37	$7,761.20	$5,626.43
IP - Psych	$13,611	$33,009	$2.97	$6.69	50	112	$716.35	$717.58
Lab	$16,830	$21,658	$3.67	$4.39	2,914	3,018	$15.12	$17.47
OP - Emergency Room	$66,451	$59,376	$14.50	$12.04	822	835	$211.63	$173.11
OP - Other	$66,574	$79,694	$14.52	$16.16	508	489	$343.17	$396.49
Pharmacy	$191,343	$190,226	$41.74	$38.58	7,864	7,289	$63.70	$63.51
Prof - Anesthesia	$2,144	$3,762	$0.47	$0.76	275	414	$20.42	$22.13
Prof - Child EPSDT	$516	$666	$0.11	$0.14	154	192	$8.74	$8.43
Prof - Evaluation & Management	$82,140	$93,818	$17.92	$19.03	3,728	3,811	$57.68	$59.91
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$7,433	$7,118	$1.62	$1.44	1,204	854	$16.16	$20.28
Prof - Psych	$21,894	$28,576	$4.78	$5.80	1,299	1,723	$44.14	$40.36
Prof - Specialist	$18,990	$22,432	$4.14	$4.55	364	409	$136.62	$133.53
Prof - Vision	$10,798	$11,150	$2.36	$2.26	652	623	$43.37	$43.55
Radiology	$8,355	$8,310	$1.82	$1.69	1,186	1,063	$18.44	$19.02
Transportation/Ambulance	$3,648	$6,395	$0.80	$1.30	45	129	$214.56	$120.65
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 21-44 Male								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	770	855						
Service Type								
DME/Supplies	$6,580	$7,058	$8.55	$8.25	468	239	$219.35	$415.15
FQHC / RHC	$1,406	$1,718	$1.83	$2.01	312	351	$70.29	$68.70
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$22,779	$12,114	$29.58	$14.17	94	14	$3,796.49	$12,113.97
IP - Psych	$4,812	$0	$6.25	$0.00	94	0	$802.02	-
Lab	$6,217	$7,867	$8.07	$9.20	7,153	7,537	$13.55	$14.65
OP - Emergency Room	$17,879	$20,901	$23.22	$24.45	1,636	1,768	$170.28	$165.88
OP - Other	$40,559	$31,874	$52.67	$37.28	1,901	1,053	$332.45	$424.98
Pharmacy	$72,349	$69,036	$93.96	$80.74	21,008	19,326	$53.67	$50.13
Prof - Anesthesia	$636	$1,305	$0.83	$1.53	545	842	$18.17	$21.76
Prof - Child EPSDT	$86	$132	$0.11	$0.15	405	954	$3.30	$1.94
Prof - Evaluation & Management	$21,059	$20,911	$27.35	$24.46	6,281	6,133	$52.26	$47.85
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$3,269	$7,632	$4.25	$8.93	1,901	4,758	$26.79	$22.51
Prof - Psych	$3,744	$2,247	$4.86	$2.63	982	463	$59.43	$68.08
Prof - Specialist	$7,998	$12,105	$10.39	$14.16	1,387	968	$89.87	$175.43
Prof - Vision	$931	$552	$1.21	$0.65	203	140	$71.58	$55.17
Radiology	$3,800	$3,195	$4.93	$3.74	2,447	2,049	$24.20	$21.88
Transportation/Ambulance	$1,258	$503	$1.63	$0.59	125	56	$157.19	$125.63
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 45 and Over								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	769	794						
Service Type								
DME/Supplies	$12,250	$5,359	$15.93	$6.75	2,450	1,406	$78.02	$57.62
FQHC / RHC	$1,157	$1,180	$1.50	$1.49	218	257	$82.62	$69.41
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$106,917	$43,561	$139.03	$54.88	156	106	$10,691.68	$6,222.98
IP - Psych	$0	$2,485	$0.00	$3.13	0	45	-	$828.43
Lab	$10,271	$13,589	$13.36	$17.12	9,363	10,764	$17.12	$19.09
OP - Emergency Room	$16,636	$18,703	$21.63	$23.56	999	1,315	$259.94	$214.98
OP - Other	$71,011	$64,637	$92.34	$81.43	2,169	2,011	$510.87	$485.99
Pharmacy	$101,386	$94,228	$131.84	$118.71	33,332	32,338	$47.47	$44.05
Prof - Anesthesia	$1,463	$2,562	$1.90	$3.23	1,061	1,648	$21.51	$23.51
Prof - Child EPSDT	$209	$245	$0.27	$0.31	1,108	1,618	$2.95	$2.29
Prof - Evaluation & Management	$23,144	$25,852	$30.10	$32.57	6,663	7,302	$54.20	$53.52
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$10,201	$6,967	$13.26	$8.78	29,899	4,127	$5.32	$25.52
Prof - Psych	$4,286	$4,382	$5.57	$5.52	1,155	1,089	$57.92	$60.86
Prof - Specialist	$11,304	$18,995	$14.70	$23.93	1,545	2,041	$114.19	$140.71
Prof - Vision	$1,558	$1,855	$2.03	$2.34	453	559	$53.74	$50.13
Radiology	$7,065	$9,148	$9.19	$11.53	3,542	3,190	$31.12	$43.36
Transportation/Ambulance	$1,130	$315	$1.47	$0.40	94	76	$188.33	$63.00
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

All Age Categories								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	54,620	57,060						
Service Type								
DME/Supplies	$184,715	$188,447	$3.38	$3.30	426	392	$95.31	$101.04
FQHC / RHC	$100,155	$98,894	$1.83	$1.73	295	286	$74.63	$72.72
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$561,970	$604,817	$10.29	$10.60	47	47	$2,638.36	$2,700.08
IP - Newborn	$378,138	$648,502	$6.92	$11.37	33	34	$2,520.92	$3,954.28
IP - Other	$873,636	$877,626	$15.99	$15.38	35	38	$5,460.23	$4,822.12
IP - Psych	$153,546	$211,544	$2.81	$3.71	43	57	$787.42	$777.74
Lab	$346,115	$385,368	$6.34	$6.75	5,025	5,175	$15.13	$15.66
OP - Emergency Room	$581,067	$659,821	$10.64	$11.56	931	1,025	$137.08	$135.38
OP - Other	$1,145,407	$1,150,028	$20.97	$20.15	837	680	$300.63	$355.50
Pharmacy	$3,235,745	$3,177,010	$59.24	$55.68	11,300	11,295	$62.91	$59.15
Prof - Anesthesia	$72,186	$73,734	$1.32	$1.29	780	698	$20.33	$22.22
Prof - Child EPSDT	$39,636	$40,443	$0.73	$0.71	839	802	$10.38	$10.61
Prof - Evaluation & Management	$1,463,174	$1,604,936	$26.79	$28.13	5,745	5,878	$55.95	$57.42
Prof - Maternity	$321,641	$350,830	$5.89	$6.15	102	100	$691.70	$740.15
Prof - Other	$271,038	$317,052	$4.96	$5.56	8,522	6,684	$6.99	$9.98
Prof - Psych	$209,297	$187,137	$3.83	$3.28	925	790	$49.69	$49.84
Prof - Specialist	$304,632	$325,856	$5.58	$5.71	655	537	$102.23	$127.69
Prof - Vision	$117,030	$117,166	$2.14	$2.05	578	552	$44.46	$44.63
Radiology	$163,283	$200,750	$2.99	$3.52	1,164	1,317	$30.82	$32.05
Transportation/Ambulance	$34,755	$41,373	$0.64	$0.73	38	72	$199.74	$120.97
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

All Age Categories								
Roanoke-Alleghany	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	122,839	125,254						
Service Type								
DME/Supplies	$346,672	$391,816	$2.82	$3.13	360	349	$94.03	$107.44
FQHC / RHC	$134,011	$127,587	$1.09	$1.02	174	168	$75.12	$72.87
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$1,324,710	$1,388,260	$10.78	$11.08	49	51	$2,623.19	$2,619.36
IP - Newborn	$661,521	$861,448	$5.39	$6.88	21	24	$3,048.48	$3,501.82
IP - Other	$1,832,331	$1,857,010	$14.92	$14.83	33	33	$5,421.10	$5,382.64
IP - Psych	$448,563	$610,777	$3.65	$4.88	56	74	$785.57	$787.08
Lab	$842,583	$877,589	$6.86	$7.01	5,400	5,392	$15.24	$15.59
OP - Emergency Room	$1,358,822	$1,452,145	$11.06	$11.59	894	951	$148.49	$146.31
OP - Other	$2,717,377	$2,526,183	$22.12	$20.17	1,141	977	$232.69	$247.74
Pharmacy	$7,544,984	$7,562,915	$61.42	$60.38	11,186	11,348	$65.89	$63.85
Prof - Anesthesia	$175,742	$171,533	$1.43	$1.37	842	761	$20.40	$21.60
Prof - Child EPSDT	$84,116	$76,657	$0.68	$0.61	817	680	$10.05	$10.80
Prof - Evaluation & Management	$3,072,016	$3,226,954	$25.01	$25.76	5,390	5,447	$55.67	$56.75
Prof - Maternity	$780,776	$808,885	$6.36	$6.46	130	123	$586.61	$630.96
Prof - Other	$551,685	$745,851	$4.49	$5.95	6,618	5,506	$8.14	$12.98
Prof - Psych	$487,846	$477,727	$3.97	$3.81	937	868	$50.87	$52.71
Prof - Specialist	$718,883	$725,326	$5.85	$5.79	676	538	$103.87	$129.06
Prof - Vision	$277,678	$279,128	$2.26	$2.23	611	608	$44.41	$43.95
Radiology	$357,385	$432,680	$2.91	$3.45	1,180	1,315	$29.58	$31.53
Transportation/Ambulance	$87,952	$94,945	$0.72	$0.76	54	93	$160.20	$97.88
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age Under 1								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	4	-						
Service Type								
DME/Supplies	$0	$0	$0.00	$0.00	0	0	-	-
FQHC / RHC	$0	$0	$0.00	$0.00	0	0	-	-
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$0	$0	$0.00	$0.00	0	0	-	-
IP - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Lab	$0	$0	$0.00	$0.00	0	0	-	-
OP - Emergency Room	$0	$0	$0.00	$0.00	0	0	-	-
OP - Other	$0	$0	$0.00	$0.00	0	0	-	-
Pharmacy	$325	$0	$81.29	$0.00	18,000	0	$54.20	-
Prof - Anesthesia	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Child EPSDT	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Evaluation & Management	$96	$0	$24.10	$0.00	9,000	0	$32.13	-
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Specialist	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Vision	$0	$0	$0.00	$0.00	0	0	-	-
Radiology	$0	$0	$0.00	$0.00	0	0	-	-
Transportation/Ambulance	$75	$0	$18.75	$0.00	3,000	0	$75.00	-
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 1-5								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	396	329						
Service Type								
DME/Supplies	$31,129	$23,323	$78.65	$70.89	6,549	5,398	$144.12	$157.59
FQHC / RHC	$300	$0	$0.76	$0.00	182	0	$50.05	-
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$53,793	$0	$135.90	$0.00	30	0	$53,792.59	-
IP - Other	$25,467	$47,257	$64.34	$143.64	243	182	$3,183.40	$9,451.38
IP - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Lab	$2,766	$1,493	$6.99	$4.54	5,215	4,742	$16.08	$11.48
OP - Emergency Room	$2,681	$5,111	$6.77	$15.54	1,091	1,021	$74.47	$182.55
OP - Other	$62,307	$12,619	$157.41	$38.36	7,761	1,824	$243.39	$252.39
Pharmacy	$75,222	$61,193	$190.04	$186.00	13,946	13,532	$163.53	$164.94
Prof - Anesthesia	$1,412	$937	$3.57	$2.85	1,849	1,350	$23.15	$25.33
Prof - Child EPSDT	$607	$374	$1.53	$1.14	1,728	1,240	$10.65	$11.00
Prof - Evaluation & Management	$19,110	$12,084	$48.28	$36.73	9,065	7,623	$63.91	$57.82
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$1,989	$21,871	$5.02	$66.48	2,941	21,520	$20.50	$37.07
Prof - Psych	$870	$776	$2.20	$2.36	394	584	$66.94	$48.49
Prof - Specialist	$4,643	$3,419	$11.73	$10.39	1,152	766	$122.17	$162.80
Prof - Vision	$631	$496	$1.59	$1.51	333	292	$57.34	$62.06
Radiology	$861	$621	$2.18	$1.89	2,274	1,240	$11.48	$18.25
Transportation/Ambulance	$863	$725	$2.18	$2.20	152	219	$172.50	$120.83
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 6-20								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	5,680	5,528						
Service Type								
DME/Supplies	$192,705	$184,455	$33.93	$33.37	2,537	2,190	$160.45	$182.81
FQHC / RHC	$1,987	$2,396	$0.35	$0.43	61	80	$68.50	$64.75
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$5,456	$14,438	$0.96	$2.61	4	9	$2,728.04	$3,609.55
IP - Newborn	$100,356	$26,086	$17.67	$4.72	8	2	$25,088.91	$26,085.69
IP - Other	$234,836	$787,761	$41.35	$142.50	68	67	$7,338.63	$25,411.64
IP - Psych	$136,848	$77,298	$24.09	$13.98	378	211	$764.51	$796.89
Lab	$41,425	$41,555	$7.29	$7.52	6,045	5,729	$14.48	$15.75
OP - Emergency Room	$45,751	$55,216	$8.06	$9.99	712	779	$135.76	$153.81
OP - Other	$464,634	$216,349	$81.81	$39.14	4,336	2,153	$226.43	$218.09
Pharmacy	$1,532,018	$1,756,177	$269.74	$317.69	21,513	21,792	$150.46	$174.94
Prof - Anesthesia	$9,293	$7,370	$1.64	$1.33	934	768	$21.03	$20.82
Prof - Child EPSDT	$2,429	$1,864	$0.43	$0.34	380	332	$13.49	$12.18
Prof - Evaluation & Management	$161,072	$152,001	$28.36	$27.50	5,876	5,598	$57.92	$58.94
Prof - Maternity	$3,702	$5,967	$0.65	$1.08	17	33	$462.72	$397.82
Prof - Other	$35,371	$266,911	$6.23	$48.28	2,884	14,234	$25.91	$40.71
Prof - Psych	$73,912	$78,664	$13.01	$14.23	3,480	3,658	$44.88	$46.68
Prof - Specialist	$31,401	$28,180	$5.53	$5.10	661	519	$100.32	$117.91
Prof - Vision	$15,916	$18,612	$2.80	$3.37	754	959	$44.58	$42.11
Radiology	$15,481	$14,948	$2.73	$2.70	1,173	1,292	$27.89	$25.12
Transportation/Ambulance	$5,915	$4,465	$1.04	$0.81	104	119	$120.71	$81.18
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 21-44 Female								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	3,273	3,100						
Service Type								
DME/Supplies	$90,302	$88,216	$27.59	$28.45	3,281	3,166	$100.90	$107.84
FQHC / RHC	$1,260	$4,043	$0.38	$1.30	73	166	$62.98	$94.03
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$20,618	$17,267	$6.30	$5.57	29	23	$2,577.30	$2,877.85
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$537,998	$517,604	$164.37	$166.95	246	252	$8,029.81	$7,963.15
IP - Psych	$125,993	$69,536	$38.49	$22.43	583	341	$792.41	$790.19
Lab	$83,176	$88,553	$25.41	$28.56	20,193	19,887	$15.10	$17.23
OP - Emergency Room	$126,508	$128,696	$38.65	$41.51	2,049	2,241	$226.31	$222.27
OP - Other	$289,008	$287,149	$88.30	$92.62	3,644	3,418	$290.75	$325.20
Pharmacy	$1,263,074	$1,127,315	$385.89	$363.61	54,263	55,023	$85.34	$79.30
Prof - Anesthesia	$9,664	$10,716	$2.95	$3.46	1,657	1,885	$21.38	$22.00
Prof - Child EPSDT	$931	$1,012	$0.28	$0.33	3,120	1,413	$1.09	$2.77
Prof - Evaluation & Management	$173,484	$167,059	$53.00	$53.88	11,974	11,778	$53.12	$54.90
Prof - Maternity	$16,621	$9,179	$5.08	$2.96	165	120	$369.35	$296.09
Prof - Other	$81,144	$44,347	$24.79	$14.30	25,656	20,076	$11.60	$8.55
Prof - Psych	$33,527	$34,282	$10.24	$11.06	2,537	2,644	$48.45	$50.19
Prof - Specialist	$77,684	$85,461	$23.73	$27.56	2,937	2,736	$96.98	$120.88
Prof - Vision	$3,696	$5,035	$1.13	$1.62	235	352	$57.74	$55.33
Radiology	$34,369	$31,634	$10.50	$10.20	3,996	3,824	$31.53	$32.02
Transportation/Ambulance	$20,369	$17,006	$6.22	$5.49	554	801	$134.89	$82.15
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 21-44 Male								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	1,845	1,825						
Service Type								
DME/Supplies	$42,570	$56,638	$23.07	$31.04	2,751	3,926	$100.64	$94.87
FQHC / RHC	$578	$613	$0.31	$0.34	39	39	$96.39	$102.19
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$297,263	$442,531	$161.08	$242.52	247	289	$7,822.71	$10,057.52
IP - Psych	$122,510	$57,239	$66.39	$31.37	995	473	$800.72	$794.99
Lab	$25,859	$18,693	$14.01	$10.24	13,981	9,753	$12.03	$12.60
OP - Emergency Room	$49,426	$49,474	$26.78	$27.11	1,697	1,499	$189.37	$216.99
OP - Other	$94,398	$63,224	$51.15	$34.65	1,873	1,631	$327.77	$254.94
Pharmacy	$669,973	$625,101	$363.05	$342.57	37,260	34,203	$116.92	$120.19
Prof - Anesthesia	$2,267	$2,897	$1.23	$1.59	676	875	$21.80	$21.78
Prof - Child EPSDT	$174	$210	$0.09	$0.12	325	309	$3.48	$4.47
Prof - Evaluation & Management	$80,516	$72,598	$43.63	$39.79	9,578	8,359	$54.66	$57.12
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$5,296	$10,591	$2.87	$5.80	1,509	1,730	$22.83	$40.27
Prof - Psych	$10,560	$10,582	$5.72	$5.80	1,502	1,480	$45.72	$47.03
Prof - Specialist	$18,762	$16,556	$10.17	$9.07	1,476	1,125	$82.65	$96.82
Prof - Vision	$3,603	$3,378	$1.95	$1.85	436	381	$53.77	$58.24
Radiology	$6,028	$9,013	$3.27	$4.94	2,204	2,920	$17.78	$20.30
Transportation/Ambulance	$10,493	$10,325	$5.69	$5.66	527	848	$129.54	$80.03
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 45 and Over								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	8,233	8,148						
Service Type								
DME/Supplies	$372,481	$395,931	$45.24	$48.59	7,104	7,124	$76.42	$81.85
FQHC / RHC	$8,019	$5,319	$0.97	$0.65	160	93	$72.90	$84.42
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$2,297,779	$2,546,025	$279.11	$312.47	353	365	$9,494.95	$10,266.23
IP - Psych	$137,745	$59,326	$16.73	$7.28	251	97	$800.84	$898.88
Lab	$202,304	$192,885	$24.57	$23.67	20,026	19,649	$14.72	$14.46
OP - Emergency Room	$185,367	$239,929	$22.52	$29.45	985	1,156	$274.21	$305.64
OP - Other	$741,747	$727,314	$90.10	$89.26	3,562	3,482	$303.50	$307.66
Pharmacy	$4,257,792	$4,316,302	$517.18	$529.73	87,166	86,549	$71.20	$73.45
Prof - Anesthesia	$25,000	$27,037	$3.04	$3.32	1,624	1,863	$22.44	$21.37
Prof - Child EPSDT	$4,132	$3,455	$0.50	$0.42	3,527	3,764	$1.71	$1.35
Prof - Evaluation & Management	$469,654	$449,861	$57.05	$55.21	12,652	11,903	$54.11	$55.66
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$239,067	$332,072	$29.04	$40.75	23,177	38,811	$15.03	$12.60
Prof - Psych	$40,532	$43,944	$4.92	$5.39	1,278	1,390	$46.22	$46.55
Prof - Specialist	$245,467	$207,875	$29.82	$25.51	3,597	2,882	$99.46	$106.22
Prof - Vision	$19,154	$19,321	$2.33	$2.37	453	513	$61.59	$55.52
Radiology	$82,822	$102,604	$10.06	$12.59	4,501	4,412	$26.82	$34.25
Transportation/Ambulance	$37,930	$41,070	$4.61	$5.04	405	739	$136.44	$81.81
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

All Age Categories								
Other MSA	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	19,431	18,930						
Service Type								
DME/Supplies	$729,187	$748,563	$37.53	$39.54	4,699	4,697	$95.83	$101.03
FQHC / RHC	$12,144	$12,371	$0.62	$0.65	106	94	$71.02	$83.03
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$26,074	$31,705	$1.34	$1.67	6	6	$2,607.45	$3,170.53
IP - Newborn	$154,148	$26,086	$7.93	$1.38	3	1	$30,829.64	$26,085.69
IP - Other	$3,393,343	$4,341,178	$174.64	$229.32	239	249	$8,768.33	$11,046.25
IP - Psych	$523,095	$263,400	$26.92	$13.91	409	205	$788.98	$815.48
Lab	$355,530	$343,178	$18.30	$18.13	15,087	14,410	$14.55	$15.10
OP - Emergency Room	$409,732	$478,426	$21.09	$25.27	1,154	1,254	$219.23	$241.75
OP - Other	$1,652,094	$1,306,656	$85.03	$69.02	3,726	2,876	$273.80	$288.00
Pharmacy	$7,798,405	$7,886,087	$401.34	$416.59	56,187	56,161	$85.72	$89.01
Prof - Anesthesia	$47,637	$48,958	$2.45	$2.59	1,342	1,443	$21.92	$21.51
Prof - Child EPSDT	$8,272	$6,915	$0.43	$0.37	2,197	2,000	$2.32	$2.19
Prof - Evaluation & Management	$903,932	$853,602	$46.52	$45.09	10,191	9,625	$54.78	$56.22
Prof - Maternity	$20,322	$15,146	$1.05	$0.80	33	29	$383.44	$329.26
Prof - Other	$362,866	$675,793	$18.67	$35.70	15,188	24,691	$14.75	$17.35
Prof - Psych	$159,402	$168,247	$8.20	$8.89	2,137	2,252	$46.07	$47.35
Prof - Specialist	$377,957	$341,490	$19.45	$18.04	2,376	1,962	$98.25	$110.34
Prof - Vision	$42,999	$46,843	$2.21	$2.47	500	600	$53.09	$49.46
Radiology	$139,560	$158,820	$7.18	$8.39	3,179	3,206	$27.11	$31.41
Transportation/Ambulance	$75,644	$73,590	$3.89	$3.89	349	570	$133.88	$81.86
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age Under 1								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	10	4						
Service Type								
DME/Supplies	$2,393	$3,321	$239.25	$830.23	14,400	18,000	$199.38	$553.49
FQHC / RHC	$0	$0	$0.00	$0.00	0	0	-	-
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$0	$0	$0.00	$0.00	0	0	-	-
IP - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Lab	$126	$0	$12.62	$0.00	9,600	0	$15.77	-
OP - Emergency Room	$0	$0	$0.00	$0.00	0	0	-	-
OP - Other	$3,759	$33	$375.95	$8.13	30,000	3,000	$150.38	$32.50
Pharmacy	$1,023	$6,338	$102.33	$1,584.55	30,000	30,000	$40.93	$633.82
Prof - Anesthesia	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Child EPSDT	$43	$0	$4.30	$0.00	4,800	0	$10.75	-
Prof - Evaluation & Management	$1,091	$122	$109.07	$30.44	25,200	6,000	$51.94	$60.87
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$1,292	$191	$129.16	$47.67	381,600	18,000	$4.06	$31.78
Prof - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Specialist	$4	$0	$0.40	$0.00	1,200	0	$4.00	-
Prof - Vision	$0	$0	$0.00	$0.00	0	0	-	-
Radiology	$8	$450	$0.82	$112.50	1,200	36,000	$8.19	$37.50
Transportation/Ambulance	$0	$0	$0.00	$0.00	0	0	-	-
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 1-5								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	266	267						
Service Type								
DME/Supplies	$36,897	$31,736	$138.63	$118.79	8,927	7,232	$186.35	$197.12
FQHC / RHC	$2,169	$950	$8.15	$3.55	1,217	853	$80.33	$49.98
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$4,749	$0.00	$17.77	0	45	-	$4,748.58
IP - Other	$48,478	$4,063	$182.14	$15.21	225	90	$9,695.54	$2,031.45
IP - Psych	$0	$0	$0.00	$0.00	0	0	-	-
Lab	$1,538	$2,268	$5.78	$8.49	5,410	5,570	$12.82	$18.29
OP - Emergency Room	$2,968	$10,309	$11.15	$38.59	947	1,887	$141.36	$245.45
OP - Other	$22,012	$14,597	$82.70	$54.64	3,201	2,246	$310.03	$291.93
Pharmacy	$20,836	$40,683	$78.28	$152.28	12,399	15,227	$75.77	$120.01
Prof - Anesthesia	$1,194	$1,477	$4.49	$5.53	2,480	2,515	$21.71	$26.37
Prof - Child EPSDT	$186	$279	$0.70	$1.05	766	1,303	$10.94	$9.64
Prof - Evaluation & Management	$12,396	$13,670	$46.57	$51.17	9,378	10,960	$59.60	$56.03
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$1,848	$6,594	$6.95	$24.68	13,120	17,113	$6.35	$17.31
Prof - Psych	$0	$371	$0.00	$1.39	0	225	-	$74.20
Prof - Specialist	$3,289	$3,825	$12.36	$14.32	947	1,078	$156.61	$159.37
Prof - Vision	$404	$554	$1.52	$2.07	406	584	$44.92	$42.59
Radiology	$453	$8,757	$1.70	$32.78	1,578	11,274	$12.93	$34.89
Transportation/Ambulance	$373	$528	$1.40	$1.97	90	135	$186.25	$175.83
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 6-20								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	3,192	3,129						
Service Type								
DME/Supplies	$125,704	$136,916	$39.38	$43.76	3,436	3,153	$137.53	$166.56
FQHC / RHC	$4,668	$3,452	$1.46	$1.10	259	184	$67.65	$71.91
Home Health	$0	$7	$0.00	$0.00	0	12	-	$2.47
IP - Maternity	$14,217	$13,856	$4.45	$4.43	19	19	$2,843.33	$2,771.20
IP - Newborn	$0	$14,725	$0.00	$4.71	0	8	-	$7,362.60
IP - Other	$215,658	$140,957	$67.56	$45.05	132	104	$6,161.66	$5,220.63
IP - Psych	$24,999	$17,936	$7.83	$5.73	117	92	$806.42	$747.35
Lab	$25,527	$25,727	$8.00	$8.22	6,891	6,447	$13.93	$15.30
OP - Emergency Room	$42,112	$44,629	$13.19	$14.26	925	1,043	$171.19	$164.08
OP - Other	$109,442	$88,546	$34.29	$28.30	1,650	1,089	$249.30	$311.78
Pharmacy	$755,851	$691,449	$236.79	$220.99	20,289	19,989	$140.05	$132.66
Prof - Anesthesia	$4,083	$4,250	$1.28	$1.36	643	721	$23.88	$22.61
Prof - Child EPSDT	$1,116	$1,059	$0.35	$0.34	248	345	$16.91	$11.76
Prof - Evaluation & Management	$103,838	$102,615	$32.53	$32.80	6,395	6,562	$61.05	$59.97
Prof - Maternity	$5,509	$7,740	$1.73	$2.47	30	73	$688.65	$407.38
Prof - Other	$42,639	$38,945	$13.36	$12.45	3,947	4,660	$40.61	$32.05
Prof - Psych	$31,312	$33,497	$9.81	$10.71	2,718	3,118	$43.31	$41.20
Prof - Specialist	$21,458	$16,254	$6.72	$5.19	801	433	$100.74	$143.84
Prof - Vision	$9,613	$7,781	$3.01	$2.49	816	671	$44.30	$44.47
Radiology	$7,741	$10,220	$2.42	$3.27	1,278	1,377	$22.77	$28.47
Transportation/Ambulance	$3,135	$1,698	$0.98	$0.54	75	73	$156.75	$89.34
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 21-44 Female								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	2,256	2,246						
Service Type								
DME/Supplies	$92,235	$112,380	$40.88	$50.02	3,500	3,696	$140.18	$162.40
FQHC / RHC	$10,811	$7,934	$4.79	$3.53	782	582	$73.55	$72.79
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$16,000	$26,810	$7.09	$11.93	27	37	$3,199.99	$3,829.94
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$512,295	$288,253	$227.08	$128.31	250	251	$10,899.89	$6,133.05
IP - Psych	$37,507	$47,238	$16.63	$21.03	245	315	$815.36	$800.65
Lab	$51,897	$51,909	$23.00	$23.11	16,495	16,452	$16.74	$16.85
OP - Emergency Room	$53,606	$65,978	$23.76	$29.37	1,633	2,067	$174.61	$170.49
OP - Other	$164,959	$147,955	$73.12	$65.86	2,053	1,725	$427.36	$458.06
Pharmacy	$656,526	$615,213	$291.01	$273.86	45,415	44,501	$76.89	$73.85
Prof - Anesthesia	$7,854	$7,020	$3.48	$3.12	1,941	1,731	$21.52	$21.67
Prof - Child EPSDT	$1,361	$2,182	$0.60	$0.97	1,516	951	$4.78	$12.26
Prof - Evaluation & Management	$105,453	$108,818	$46.74	$48.44	10,207	10,657	$54.95	$54.55
Prof - Maternity	$3,936	$10,160	$1.74	$4.52	43	69	$491.95	$781.51
Prof - Other	$66,957	$41,686	$29.68	$18.56	30,229	16,784	$11.78	$13.27
Prof - Psych	$21,379	$21,766	$9.48	$9.69	2,117	2,083	$53.72	$55.81
Prof - Specialist	$45,359	$36,689	$20.11	$16.33	1,995	1,570	$120.96	$124.79
Prof - Vision	$2,956	$2,836	$1.31	$1.26	277	294	$56.85	$51.56
Radiology	$18,276	$17,092	$8.10	$7.61	3,761	3,168	$25.85	$28.82
Transportation/Ambulance	$7,157	$9,883	$3.17	$4.40	223	449	$170.40	$117.65
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 21-44 Male								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	1,519	1,639						
Service Type								
DME/Supplies	$34,596	$33,398	$22.78	$20.38	2,031	2,351	$134.62	$104.04
FQHC / RHC	$5,249	$3,513	$3.46	$2.14	498	359	$83.32	$71.69
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$140,442	$153,939	$92.47	$93.94	87	139	$12,767.43	$8,102.04
IP - Psych	$40,193	$41,862	$26.46	$25.55	395	381	$803.85	$805.04
Lab	$18,378	$19,536	$12.10	$11.92	9,141	8,517	$15.88	$16.80
OP - Emergency Room	$26,578	$36,101	$17.50	$22.03	1,288	1,589	$163.05	$166.36
OP - Other	$32,174	$63,975	$21.18	$39.04	1,296	908	$196.18	$515.93
Pharmacy	$469,464	$512,933	$309.10	$313.02	35,744	35,825	$103.77	$104.85
Prof - Anesthesia	$1,046	$1,704	$0.69	$1.04	261	600	$31.71	$20.78
Prof - Child EPSDT	$356	$269	$0.23	$0.16	316	688	$8.89	$2.87
Prof - Evaluation & Management	$46,194	$52,499	$30.41	$32.04	7,103	6,811	$51.38	$56.45
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$29,438	$34,446	$19.38	$21.02	108,899	56,476	$2.14	$4.47
Prof - Psych	$7,988	$11,120	$5.26	$6.79	1,225	1,531	$51.53	$53.20
Prof - Specialist	$16,114	$12,913	$10.61	$7.88	1,470	886	$86.63	$106.72
Prof - Vision	$1,902	$2,090	$1.25	$1.28	245	278	$61.36	$55.01
Radiology	$8,503	$7,392	$5.60	$4.51	2,133	2,065	$31.49	$26.21
Transportation/Ambulance	$6,751	$2,610	$4.44	$1.59	229	227	$232.78	$84.19
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 45 and Over								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	5,640	5,745						
Service Type								
DME/Supplies	$199,019	$217,828	$35.28	$37.92	5,257	5,734	$80.54	$79.35
FQHC / RHC	$17,156	$19,825	$3.04	$3.45	500	551	$73.01	$75.09
Home Health	$0	$36	$0.00	$0.01	0	36	-	$2.12
IP - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
IP - Newborn	$0	$0	$0.00	$0.00	0	0	-	-
IP - Other	$1,611,836	$1,447,294	$285.76	$251.92	374	351	$9,158.16	$8,614.85
IP - Psych	$75,110	$70,917	$13.32	$12.34	196	184	$816.41	$805.87
Lab	$107,062	$111,882	$18.98	$19.47	14,573	15,043	$15.63	$15.53
OP - Emergency Room	$109,031	$121,431	$19.33	$21.14	1,083	1,174	$214.21	$216.07
OP - Other	$479,381	$531,785	$84.99	$92.56	2,421	2,281	$421.25	$486.98
Pharmacy	$2,299,740	$2,449,609	$407.72	$426.38	78,775	79,673	$62.11	$64.22
Prof - Anesthesia	$13,466	$15,556	$2.39	$2.71	1,208	1,437	$23.71	$22.61
Prof - Child EPSDT	$3,477	$2,614	$0.62	$0.46	2,251	1,485	$3.29	$3.68
Prof - Evaluation & Management	$275,978	$302,185	$48.93	$52.60	10,899	11,267	$53.87	$56.02
Prof - Maternity	$0	$0	$0.00	$0.00	0	0	-	-
Prof - Other	$110,065	$100,860	$19.51	$17.56	8,572	11,651	$27.32	$18.08
Prof - Psych	$32,150	$33,078	$5.70	$5.76	1,368	1,351	$50.00	$51.12
Prof - Specialist	$130,148	$133,974	$23.07	$23.32	2,955	2,289	$93.70	$122.24
Prof - Vision	$11,636	$16,766	$2.06	$2.92	485	606	$51.04	$57.81
Radiology	$82,567	$81,697	$14.64	$14.22	4,229	4,109	$41.53	$41.53
Transportation/Ambulance	$15,803	$20,461	$2.80	$3.56	247	464	$136.23	$92.16
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

All Age Categories								
Rural	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	12,884	13,030						
Service Type								
DME/Supplies	$490,844	$535,578	$38.10	$41.10	4,201	4,372	$108.83	$112.82
FQHC / RHC	$40,053	$35,673	$3.11	$2.74	504	450	$74.04	$72.95
Home Health	$0	$43	$0.00	$0.00	0	18	-	$2.17
IP - Maternity	$30,217	$40,666	$2.35	$3.12	9	11	$3,021.66	$3,388.80
IP - Newborn	$0	$19,474	$0.00	$1.49	0	3	-	$6,491.26
IP - Other	$2,528,708	$2,034,506	$196.27	$156.14	255	242	$9,228.86	$7,735.76
IP - Psych	$177,808	$177,954	$13.80	$13.66	204	205	$811.91	$798.00
Lab	$204,528	$211,321	$15.88	$16.22	12,173	12,202	$15.65	$15.95
OP - Emergency Room	$234,295	$278,448	$18.19	$21.37	1,161	1,363	$188.04	$188.14
OP - Other	$811,727	$846,890	$63.01	$64.99	2,071	1,726	$365.15	$451.92
Pharmacy	$4,203,441	$4,316,225	$326.27	$331.25	51,960	52,427	$75.35	$75.82
Prof - Anesthesia	$27,644	$30,006	$2.15	$2.30	1,110	1,232	$23.19	$22.43
Prof - Child EPSDT	$6,540	$6,404	$0.51	$0.49	1,369	1,015	$4.45	$5.81
Prof - Evaluation & Management	$544,950	$579,909	$42.30	$44.50	9,194	9,463	$55.21	$56.43
Prof - Maternity	$9,445	$17,900	$0.73	$1.37	15	29	$590.30	$559.37
Prof - Other	$252,238	$222,722	$19.58	$17.09	23,429	16,608	$10.03	$12.35
Prof - Psych	$92,828	$99,831	$7.21	$7.66	1,787	1,901	$48.37	$48.37
Prof - Specialist	$216,372	$203,655	$16.79	$15.63	2,035	1,518	$99.03	$123.58
Prof - Vision	$26,511	$30,027	$2.06	$2.30	500	526	$49.37	$52.59
Radiology	$117,547	$125,608	$9.12	$9.64	3,112	3,190	$35.18	$36.26
Transportation/Ambulance	$33,218	$35,179	$2.58	$2.70	195	331	$158.94	$97.99
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

Section II
Exhibit 1f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims - Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

All Age Categories								
Roanoke-Alleghany	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	32,314	31,961						
Service Type								
DME/Supplies	$1,220,031	$1,284,141	$37.76	$40.18	4,500	4,564	$100.67	$105.64
FQHC / RHC	$52,197	$48,044	$1.62	$1.50	264	240	$73.31	$75.30
Home Health	$0	$43	$0.00	$0.00	0	8	-	$2.17
IP - Maternity	$56,291	$72,371	$1.74	$2.26	7	8	$2,814.55	$3,289.59
IP - Newborn	$154,148	$45,559	$4.77	$1.43	2	2	$30,829.64	$11,389.87
IP - Other	$5,922,051	$6,375,684	$183.26	$199.49	245	246	$8,959.23	$9,719.03
IP - Psych	$700,903	$441,353	$21.69	$13.81	328	205	$794.67	$808.34
Lab	$560,059	$554,499	$17.33	$17.35	13,925	13,510	$14.94	$15.41
OP - Emergency Room	$644,028	$756,873	$19.93	$23.68	1,157	1,299	$206.75	$218.81
OP - Other	$2,463,821	$2,153,546	$76.25	$67.38	3,066	2,407	$298.39	$335.91
Pharmacy	$12,001,845	$12,202,312	$371.41	$381.79	54,502	54,638	$81.78	$83.85
Prof - Anesthesia	$75,281	$78,964	$2.33	$2.47	1,250	1,357	$22.37	$21.85
Prof - Child EPSDT	$14,811	$13,320	$0.46	$0.42	1,867	1,598	$2.95	$3.13
Prof - Evaluation & Management	$1,448,882	$1,433,511	$44.84	$44.85	9,794	9,559	$54.94	$56.30
Prof - Maternity	$29,767	$33,046	$0.92	$1.03	26	29	$431.41	$423.66
Prof - Other	$615,104	$898,515	$19.04	$28.11	18,474	21,395	$12.36	$15.77
Prof - Psych	$252,230	$268,078	$7.81	$8.39	1,998	2,109	$46.89	$47.73
Prof - Specialist	$594,329	$545,146	$18.39	$17.06	2,240	1,781	$98.53	$114.94
Prof - Vision	$69,510	$76,870	$2.15	$2.41	500	570	$51.60	$50.64
Radiology	$257,107	$284,428	$7.96	$8.90	3,152	3,199	$30.29	$33.38
Transportation/Ambulance	$108,861	$108,769	$3.37	$3.40	287	472	$140.65	$86.46
Non ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-for-Service Data - PCCM Roanoke-Alleghany
Pharmacy Adjustment

Section II
Exhibit 2a

		LIFC Child	LIFC Adult	ABAD	Source
1a.	Member Months	208,154	39,939	64,275	FY09-10 Roanoke-Alleghany PCCM Data
1b.	FFS Scripts	142,140	90,818	292,289	FY09-10 Roanoke-Alleghany PCCM Data
1c.	FFS Net Payments	$10,669,203	$4,438,696	$24,204,158	FY09-10 Roanoke-Alleghany PCCM Data
2a.	FFS Annual Utilization per 1000 Members	8,194	27,287	54,570	= (1b.) / (1a.) * 12000
2b.	All MCO Annual Utilization per 1000 Members	4,810	19,562	40,197	FY09-10 Health Plan Encounter Data
3.	FFS Net Cost PMPM	$51.26	$111.14	$376.57	= (1c.) / (1a.)
4.	FFS Net Cost per Script	$75.06	$48.87	$82.81	= (1c.) / (1b.)
5.	Average FFS Copayment per Script	$0.00	$1.31	$1.36	FY09-10 Roanoke-Alleghany PCCM Data
6.	Average FFS value of Dispensing Fees	$3.74	$3.59	$3.59	FY09-10 Roanoke-Alleghany PCCM Data
7.	FFS Ingredient Cost per Script	$71.33	$46.59	$80.58	= (4.) + (5.) - (6.)
8.	Average MCO Rebate (with 70% reduction)	1.3%	1.3%	1.3%	From MCO Plan Data
9.	FFS Ingredient Cost per Script with Rebate	$70.38	$45.97	$79.50	= (7.) * (1 - (8.))
10.	Brand-Generic Improvement Adjustment	0.985	0.995	0.998	Assumes a shift to MCO Brand-Generic Mix in 3 years
11.	Adjusted FFS Ingredient Cost per Script with Brand-Generic Improvement Adjustment	$69.33	$45.73	$79.34	= (9.) * (10.)
12.	Managed Care Savings Utilization Reduction	0.931	0.953	0.956	Assumes a shift to MCO Utilization in 3 years
13.	Adjusted FFS Ingredient Cost per Script with MC Savings Utilization Reduction	$64.56	$43.58	$75.85	= (11.) * (12.)
14.	MCO Average Dispensing Fees	$1.06	$1.06	$1.06	From MCO Plan Data
15.	Adjusted Cost per Script	$65.62	$44.63	$76.91	= (13.) + (14.)
16.	MCO Average PBM Admin Cost PMPM	$0.14	$0.14	$0.79	From MCO Plan Data
17.	Adjusted Cost PMPM	$44.95	$101.63	$350.53	= (15.) * (1b.) / (1a.) + (16.)
18.	**Pharmacy Adjustment Factor**	**-12.3%**	**-8.6%**	**-6.9%**	= (17.) / (3.) - 1

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-for-Service Data - PCCM Roanoke-Alleghany
Clinical Lab Fee Reduction Adjustment

Section II
Exhibit 2d

		LIFC	ABAD	Source
1.	% Fee Reduction Effective February 1, 2010*	3.1%	2.5%	Provided by DMAS
2.	Claims Associated with Clinical Lab Procedure Codes	$9,317,343	$2,946,309	FY09 Health Plan Encounter Data
3.	Dollar Decrease	$293,054	$74,536	= (1.) * (2.)
4.	Total claims in Lab Service Category	$13,066,963	$3,863,642	FY09 Health Plan Encounter Data
5.	**Clinical Lab Fee Reduction Adjustment**	**-1.8%**	**-1.5%**	= - (19 / 24 months) * (3.) / (4.)

* Note:
Reduction of 5% is applied to to claims paid at 88% of CMS Fee Schedule
Fee reduction % calculated as a weighted average based on claims paid above and below 88% of FY09 CMS Fee Schedule

Virginia Medicaid

Section II
Exhibit 2h

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-for-Service Data - PCCM Roanoke-Alleghany
Non-ER Transportation Adjustment

	LIFC Child	LIFC Adult	ABAD Child	ABAD Adult	
Non-ER Transportation Rate	**$0.47**	**$0.99**	**$5.61**	**$16.08**	CPI Adjusted Non-Emergency Transportation Rate - Service Cost Component Only

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-for-Service Data - PCCM Roanoke-Alleghany
Managed Care Savings / Service Category Adjustments

Section II
Exhibit 2i

Service Category	LIFC Child	LIFC Adult	ABAD	Source
DME/Supplies	-7.4%	-2.5%	-6.0%	Assumes a shift to MCO Utilization in 3 years
Lab	-5.0%	-3.0%	0.0%	Assumes a shift to MCO Utilization in 3 years
Radiology	-2.5%	0.0%	0.0%	Assumes a shift to MCO Utilization in 3 years
All Other Service Categories	-1.4%	-1.4%	-3.6%	Additional expected managed care savings / Excludes Pharmacy

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-for-Service Data - PCCM Roanoke-Alleghany
Provider Incentive Payment Adjustment

Section II
Exhibit 2j

	Adjustment Value	Source
Provider Incentive Payment Adjustment	**0.7%**	PCCM Fee Excluding FQHC

Virginia Medicaid

Section II
Exhibit 3a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Incurred But Not Reported (IBNR), Policy/Program, and Trend Adjustments - LIFC Child Under 21

	LIFC Child Under 21							
	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor
Category of Service	**IBNR**	**Policy/ Program[1]**	**Total Base Data Adjustments**	**Cost Trend**	**Utilization Trend**	**Cost and Utilization Trend**		
Inpatient Medical/Surgical	2.1%	-0.8%	1.3%	2.2%	-2.7%	-0.6%	3.3%	1.0525
Inpatient Psychiatric	0.5%	-2.1%	-1.6%	-4.1%	-5.4%	-9.3%	7.7%	1.0334
Outpatient Hospital	0.7%	-4.8%	-4.1%	11.4%	-5.2%	5.5%	6.5%	1.1787
Practitioner	0.5%	0.0%	0.5%	2.9%	-3.1%	-0.3%	1.7%	1.0266
Prescription Drug	0.0%	-12.3%	-12.3%	-3.6%	0.5%	-3.1%	0.6%	0.9792
Other	0.9%	-3.2%	-2.3%	7.3%	-0.3%	7.0%	4.8%	1.1615
Non-Roanoke-Alleghany Wtd Avg[2]	**0.9%**	**-1.3%**	**-0.5%**	**3.5%**	**-2.7%**	**0.6%**	**3.1%**	**1.0627**
MCO Roanoke-Alleghany Wtd Avg[2]	**0.9%**	**-1.1%**	**-0.2%**	**2.9%**	**-2.5%**	**0.2%**	**2.9%**	**1.0537**
PCCM Roanoke-Alleghany Wtd Avg[2]	**0.6%**	**-5.2%**	**-4.6%**	**2.1%**	**-2.1%**	**-0.1%**	**2.7%**	**1.0468**
Months of Trend Applied				12	12	12	21	

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

[2] Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY09-10), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY09-10 Claims)

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

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

Data period trends are applied from the midpoint of the data period to the end of the data period using compound interest calculations; includes FY09-10 incurred claims paid through Oct 2010.

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY08-10 incurred claims paid through Oct 2010.

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

Virginia Medicaid

Section II
Exhibit 3b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Incurred But Not Reported (IBNR), Policy/Program, and Trend Adjustments - LIFC Adult 21 and Over

	LIFC Adult 21 and Over							
	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor
Category of Service	**IBNR**	**Policy/ Program[1]**	**Total Base Data Adjustments**	**Cost Trend**	**Utilization Trend**	**Cost and Utilization Trend**		
Inpatient Medical/Surgical	0.5%	-0.8%	-0.3%	-0.7%	-5.8%	-6.4%	0.0%	0.9360
Inpatient Psychiatric	0.3%	-2.1%	-1.7%	-1.3%	-2.2%	-3.5%	0.0%	0.9650
Outpatient Hospital	0.7%	-4.8%	-4.1%	4.6%	0.1%	4.7%	6.7%	1.1719
Practitioner	0.6%	0.0%	0.6%	-1.7%	2.5%	0.8%	3.0%	1.0611
Prescription Drug	0.0%	-8.6%	-8.6%	-3.9%	6.5%	2.4%	5.9%	1.1315
Other	0.8%	-1.9%	-1.2%	2.0%	4.7%	6.8%	9.8%	1.2577
Non-Roanoke-Alleghany Wtd Avg[2]	**0.5%**	**-1.6%**	**-1.1%**	**0.1%**	**0.5%**	**0.6%**	**4.0%**	**1.0804**
MCO Roanoke-Alleghany Wtd Avg[2]	**0.5%**	**-1.4%**	**-0.9%**	**-0.3%**	**0.9%**	**0.6%**	**4.1%**	**1.0811**
PCCM Roanoke-Alleghany Wtd Avg[2]	**0.5%**	**-3.6%**	**-3.1%**	**-0.4%**	**1.4%**	**0.9%**	**4.3%**	**1.0898**
Months of Trend Applied				12	12	12	21	

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

[2] Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY09-10), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY09-10 Claims)

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

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

Data period trends are applied from the midpoint of the data period to the end of the data period using compound interest calculations; includes FY09-10 incurred claims paid through Oct 2010.

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY08-10 incurred claims paid through Oct 2010.

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012

Health Plan Encounter Data

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

Section II
Exhibit 3c

	ABAD All Age Categories							
	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor
Category of Service	**IBNR**	**Policy/ Program[1]**	**Total Base Data Adjustments**	**Cost Trend**	**Utilization Trend**	**Cost and Utilization Trend**		
Inpatient Medical/Surgical	1.0%	-0.8%	0.2%	4.3%	-1.1%	3.1%	2.9%	1.0843
Inpatient Psychiatric	0.7%	-2.1%	-1.4%	-2.7%	-3.4%	-6.0%	0.0%	0.9400
Outpatient Hospital	0.7%	-4.8%	-4.2%	5.9%	1.5%	7.5%	7.5%	1.2194
Practitioner	1.1%	0.0%	1.1%	1.9%	2.9%	4.8%	3.8%	1.1179
Prescription Drug	0.0%	-6.9%	-6.9%	-1.2%	4.5%	3.2%	3.0%	1.0869
Other	1.5%	-4.6%	-3.2%	-3.2%	9.9%	6.4%	3.7%	1.1344
Non-Roanoke-Alleghany Non-ALTC Wtd Avg[2]	**0.7%**	**-1.5%**	**-0.9%**	**1.8%**	**2.3%**	**4.0%**	**3.9%**	**1.1124**
MCO Roanoke-Alleghany Wtd Avg[2]	**0.7%**	**-1.4%**	**-0.7%**	**1.6%**	**2.4%**	**4.0%**	**3.7%**	**1.1084**
PCCM Roanoke-Alleghany Wtd Avg[2]	**0.6%**	**-4.2%**	**-3.6%**	**1.1%**	**2.9%**	**3.9%**	**3.6%**	**1.1053**
Months of Trend Applied				12	12	12	21	

[1] The Policy and Program Adjustments are summarized in this table as weighted averages and are applied at the rate cell level in Exhibits 4b, 4d and 4f.

[2] Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY09-10), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY09-10 Claims)

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

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

Trend rates calculation excludes ALTC data.

Data period trends are applied from the midpoint of the data period to the end of the data period using compound interest calculations; includes FY09-10 incurred claims paid through Oct 2010.

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY08-10 incurred claims paid through Oct 2010.

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012

Health Plan Encounter Data

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

Section II
Exhibit 3d

	ALTC All Age Categories							
	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor
Category of Service	**IBNR**	**Policy/ Program[1]**	**Total Base Data Adjustments**	**Cost Trend**	**Utilization Trend**	**Cost and Utilization Trend**		
Inpatient Medical/Surgical		-0.7%	0.3%					
Inpatient Psychiatric		-1.7%	-0.7%					
Outpatient Hospital		-4.1%	-3.1%					
Practitioner		0.0%	1.1%					
Prescription Drug		-1.0%	0.0%					
Other		-6.1%	-5.1%					
Weighted Average[2]	**1.1%**	**-2.1%**	**-1.1%**	**7.4%**	**-4.6%**	**2.4%**	**6.3%**	**1.1349**
Months of Trend Applied				10	10	10	21	

[1] The Policy and Program Adjustments are summarized in this table as weighted averages and are applied at the rate cell level in Exhibit 4g.

[2] Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY09-10), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY09-10 Claims)

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

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

Data period trends are applied from the weighted midpoint of the data period to the end of the data period using compound interest calculations; includes FY09-10 incurred claims paid through Oct 2011.

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY08-10 incurred claims paid through Feb 2011.

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age Under 1							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$743,978	$6,659	($64,220)	$686,417	1.162	$797,302	$3.64
FQHC / RHC	$132,951	$659		$133,610	1.027	$137,159	$0.63
Home Health	$44,009	$329		$44,339	1.179	$52,264	$0.24
IP - Maternity	$2,740	$59	($23)	$2,776	1.052	$2,922	$0.01
IP - Newborn	$21,809,867	$467,374	($179,498)	$22,097,742	1.052	$23,256,886	$106.19
IP - Other	$6,724,055	$144,078	($55,340)	$6,812,794	1.052	$7,170,161	$32.74
IP - Psych	$6,972	$0	($143)	$6,828	1.033	$7,056	$0.03
Lab	$368,272	$2,260	($8,310)	$362,222	1.162	$420,737	$1.92
OP - Emergency Room & Related	$3,489,349	$26,120	($153,895)	$3,361,574	1.179	$3,962,440	$18.09
OP - Other	$2,184,236	$16,350	($110,029)	$2,090,557	1.179	$2,464,234	$11.25
Pharmacy	$4,811,702	$27	($39,549)	$4,772,180	0.979	$4,672,915	$21.34
Prof - Anesthesia	$215,066	$1,066		$216,132	1.027	$221,874	$1.01
Prof - Child EPSDT	$1,659,297	$8,226		$1,667,523	1.027	$1,711,820	$7.82
Prof - Evaluation & Management	$16,823,370	$82,181		$16,905,551	1.027	$17,354,643	$79.24
Prof - Maternity	$2,886	$14		$2,900	1.027	$2,977	$0.01
Prof - Other	$2,193,004	$10,844		$2,203,849	1.027	$2,262,393	$10.33
Prof - Psych	$7,420	$4		$7,424	1.027	$7,621	$0.03
Prof - Specialist	$911,929	$4,521		$916,450	1.027	$940,795	$4.30
Prof - Vision	$317,791	$485		$318,276	1.027	$326,731	$1.49
Radiology	$295,710	$2,647		$298,357	1.162	$346,554	$1.58
Transportation/Ambulance	$830,423	$2,624		$833,047	1.162	$967,619	$4.42
Provider Incentive Payment Adjustment							$3.25
Total	$63,575,028	$776,527	($611,006)	$63,740,549		$67,087,105	$309.58
Admin Cost Adjustment							$33.75
Medallion II Capitation Rate							**$343.32**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 1-5							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,082,548	$9,689	($93,445)	$998,792	1.162	$1,160,139	$1.46
FQHC / RHC	$325,492	$1,614		$327,106	1.027	$335,795	$0.42
Home Health	$9,009	$67		$9,076	1.179	$10,698	$0.01
IP - Maternity	$0	$0		$0	1.052	$0	$0.00
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$8,552,714	$183,240	($70,390)	$8,665,565	1.052	$9,120,119	$11.47
IP - Psych	$52,736	$146	($1,088)	$51,795	1.033	$53,526	$0.07
Lab	$1,475,643	$9,251	($33,302)	$1,451,592	1.162	$1,686,086	$2.12
OP - Emergency Room & Related	$8,107,532	$60,690	($357,576)	$7,810,646	1.179	$9,206,762	$11.57
OP - Other	$7,559,418	$56,587	($380,800)	$7,235,205	1.179	$8,528,464	$10.72
Pharmacy	$12,192,981	$67	($100,217)	$12,092,831	0.979	$11,841,291	$14.89
Prof - Anesthesia	$621,148	$3,079		$624,227	1.027	$640,810	$0.81
Prof - Child EPSDT	$1,409,470	$6,987		$1,416,457	1.027	$1,454,085	$1.83
Prof - Evaluation & Management	$25,236,242	$120,634		$25,356,876	1.027	$26,030,475	$32.72
Prof - Maternity	$0	$0		$0	1.027	$0	$0.00
Prof - Other	$3,323,428	$16,383		$3,339,810	1.027	$3,428,531	$4.31
Prof - Psych	$177,509	$780		$178,289	1.027	$183,025	$0.23
Prof - Specialist	$1,674,917	$8,303		$1,683,221	1.027	$1,727,935	$2.17
Prof - Vision	$1,093,762	$1,451		$1,095,214	1.027	$1,124,308	$1.41
Radiology	$457,171	$4,092		$461,263	1.162	$535,776	$0.67
Transportation/Ambulance	$2,258,173	$2,745		$2,260,918	1.162	$2,626,152	$3.30
Provider Incentive Payment Adjustment							$1.06
Total	$75,609,893	$485,807	($1,036,818)	$75,058,882		$79,693,978	$101.25
Admin Cost Adjustment							$11.04
Medallion II Capitation Rate							**$112.29**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 6-14							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$622,485	$5,571	($51,942)	$576,115	1.162	$669,182	$0.82
FQHC / RHC	$155,749	$772		$156,521	1.027	$160,679	$0.20
Home Health	$8,176	$61		$8,237	1.179	$9,709	$0.01
IP - Maternity	$47,812	$1,025	($393)	$48,443	1.052	$50,984	$0.06
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$8,110,638	$173,767	($66,751)	$8,217,654	1.052	$8,648,714	$10.62
IP - Psych	$1,026,950	$4,649	($21,217)	$1,010,382	1.033	$1,044,161	$1.28
Lab	$1,261,233	$6,912	($28,441)	$1,239,704	1.162	$1,439,969	$1.77
OP - Emergency Room & Related	$6,406,136	$47,954	($282,537)	$6,171,553	1.179	$7,274,688	$8.94
OP - Other	$5,463,553	$40,898	($275,223)	$5,229,228	1.179	$6,163,928	$7.57
Pharmacy	$14,667,738	$81	($120,558)	$14,547,260	0.979	$14,244,667	$17.50
Prof - Anesthesia	$388,766	$1,927		$390,693	1.027	$401,072	$0.49
Prof - Child EPSDT	$368,417	$1,826		$370,243	1.027	$380,079	$0.47
Prof - Evaluation & Management	$16,094,062	$74,908		$16,168,969	1.027	$16,598,494	$20.39
Prof - Maternity	$26,589	$132		$26,721	1.027	$27,431	$0.03
Prof - Other	$7,253,165	$35,858		$7,289,023	1.027	$7,482,654	$9.19
Prof - Psych	$1,112,727	$5,416	$56,152	$1,174,296	1.027	$1,205,491	$1.48
Prof - Specialist	$1,479,375	$7,334		$1,486,709	1.027	$1,526,203	$1.87
Prof - Vision	$1,277,913	$2,260		$1,280,173	1.027	$1,314,181	$1.61
Radiology	$657,480	$5,885		$663,365	1.162	$770,526	$0.95
Transportation/Ambulance	$2,216,365	$1,915		$2,218,279	1.162	$2,576,625	$3.17
Provider Incentive Payment Adjustment							$0.94
Total	$68,645,326	$419,152	($790,909)	$68,273,568		$71,989,434	$89.37
Admin Cost Adjustment							$9.74
Medallion II Capitation Rate							**$99.11**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 15-20 Female							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$147,451	$1,320	($12,304)	$136,467	1.162	$158,512	$1.16
FQHC / RHC	$8,446	$42		$8,488	1.027	$8,713	$0.06
Home Health	$7,755	$58		$7,813	1.179	$9,209	$0.07
IP - Maternity	$4,313,283	$92,431	($35,499)	$4,370,215	1.052	$4,599,456	$33.70
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$1,822,544	$39,045	($15,000)	$1,846,589	1.052	$1,943,452	$14.24
IP - Psych	$377,830	$1,722	($7,806)	$371,746	1.033	$384,174	$2.81
Lab	$385,003	$2,746	($8,696)	$379,052	1.162	$440,286	$3.23
OP - Emergency Room & Related	$2,951,916	$22,097	($130,192)	$2,843,821	1.179	$3,352,140	$24.56
OP - Other	$1,982,899	$14,843	($99,887)	$1,897,855	1.179	$2,237,088	$16.39
Pharmacy	$2,504,869	$14	($20,588)	$2,484,294	0.979	$2,432,619	$17.82
Prof - Anesthesia	$482,766	$2,393		$485,159	1.027	$498,047	$3.65
Prof - Child EPSDT	$46,890	$232		$47,123	1.027	$48,374	$0.35
Prof - Evaluation & Management	$3,454,999	$16,336		$3,471,335	1.027	$3,563,550	$26.11
Prof - Maternity	$2,208,046	$10,946		$2,218,993	1.027	$2,277,940	$16.69
Prof - Other	$679,549	$3,349		$682,898	1.027	$701,039	$5.14
Prof - Psych	$259,574	$1,262	$13,099	$273,935	1.027	$281,212	$2.06
Prof - Specialist	$428,245	$2,123		$430,368	1.027	$441,800	$3.24
Prof - Vision	$207,158	$343		$207,501	1.027	$213,013	$1.56
Radiology	$708,228	$6,339		$714,567	1.162	$830,000	$6.08
Transportation/Ambulance	$419,263	$765		$420,028	1.162	$487,880	$3.57
Provider Incentive Payment Adjustment							$1.94
Total	$23,396,712	$218,406	($316,873)	$23,298,245		$24,908,505	$184.45
Admin Cost Adjustment							$20.11
Medallion II Capitation Rate							**$204.55**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 21-44 Female							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$416,030	$3,257	($28,724)	$390,563	1.258	$491,197	$2.82
FQHC / RHC	$8,926	$56		$8,982	1.061	$9,531	$0.05
Home Health	$79,076	$551		$79,626	1.172	$93,316	$0.54
IP - Maternity	$14,826,247	$74,092	($120,059)	$14,780,280	0.936	$13,834,342	$79.46
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$9,799,974	$48,970	($79,358)	$9,769,586	0.936	$9,144,333	$52.52
IP - Psych	$905,356	$3,073	$8,299	$916,729	0.965	$884,643	$5.08
Lab	$906,192	$6,307	($20,465)	$892,034	1.258	$1,121,877	$6.44
OP - Emergency Room & Related	$10,102,644	$70,369	($445,339)	$9,727,675	1.172	$11,400,112	$65.48
OP - Other	$8,188,979	$57,040	($412,301)	$7,833,718	1.172	$9,180,536	$52.73
Pharmacy	$10,536,023	$133	($86,599)	$10,449,556	1.132	$11,824,023	$67.91
Prof - Anesthesia	$1,698,589	$10,675		$1,709,263	1.061	$1,813,680	$10.42
Prof - Child EPSDT	$54,163	$340		$54,504	1.061	$57,833	$0.33
Prof - Evaluation & Management	$7,986,930	$48,858		$8,035,788	1.061	$8,526,684	$48.97
Prof - Maternity	$7,369,757	$46,315		$7,416,072	1.061	$7,869,111	$45.20
Prof - Other	$1,812,345	$11,343		$1,823,688	1.061	$1,935,094	$11.11
Prof - Psych	$530,894	$3,284		$534,177	1.061	$566,809	$3.26
Prof - Specialist	$2,722,904	$17,112		$2,740,016	1.061	$2,907,401	$16.70
Prof - Vision	$194,121	$476		$194,597	1.061	$206,485	$1.19
Radiology	$3,097,608	$24,251		$3,121,859	1.258	$3,926,243	$22.55
Transportation/Ambulance	$721,614	$2,385		$724,000	1.258	$910,547	$5.23
Provider Incentive Payment Adjustment							$5.29
Total	$81,958,373	$428,885	($1,184,544)	$81,202,713		$86,703,797	$503.28
Admin Cost Adjustment							$45.23
Medallion II Capitation Rate							**$548.51**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 15-20 Male							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$93,639	$838	($7,813)	$86,664	1.162	$100,663	$0.86
FQHC / RHC	$6,672	$33		$6,705	1.027	$6,884	$0.06
Home Health	$2,914	$22		$2,936	1.179	$3,461	$0.03
IP - Maternity	$0	$0		$0	1.052	$0	$0.00
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$928,013	$19,879	($7,638)	$940,254	1.052	$989,576	$8.43
IP - Psych	$339,564	$1,551	($7,016)	$334,100	1.033	$345,269	$2.94
Lab	$154,381	$778	($3,480)	$151,680	1.162	$176,182	$1.50
OP - Emergency Room & Related	$1,291,986	$9,671	($56,982)	$1,244,675	1.179	$1,467,155	$12.50
OP - Other	$1,061,731	$7,948	($53,484)	$1,016,194	1.179	$1,197,834	$10.21
Pharmacy	$2,133,280	$12	($17,534)	$2,115,757	0.979	$2,071,748	$17.65
Prof - Anesthesia	$78,539	$389		$78,928	1.027	$81,025	$0.69
Prof - Child EPSDT	$27,753	$138		$27,891	1.027	$28,632	$0.24
Prof - Evaluation & Management	$1,921,089	$8,850		$1,929,940	1.027	$1,981,208	$16.88
Prof - Maternity	$62	$0		$62	1.027	$64	$0.00
Prof - Other	$1,613,200	$7,983		$1,621,183	1.027	$1,664,250	$14.18
Prof - Psych	$238,964	$1,166	$12,059	$252,189	1.027	$258,889	$2.21
Prof - Specialist	$347,438	$1,722		$349,160	1.027	$358,435	$3.05
Prof - Vision	$168,755	$249		$169,005	1.027	$173,494	$1.48
Radiology	$168,912	$1,512		$170,423	1.162	$197,954	$1.69
Transportation/Ambulance	$331,521	$387		$331,908	1.162	$385,525	$3.28
Provider Incentive Payment Adjustment							$1.04
Total	$10,908,413	$63,130	($141,887)	$10,829,656		$11,488,248	$98.92
Admin Cost Adjustment							$10.78
Medallion II Capitation Rate							**$109.71**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 21-44 Male							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$68,307	$535	($4,716)	$64,126	1.258	$80,649	$4.64
FQHC / RHC	$63	$0		$63	1.061	$67	$0.00
Home Health	$5,156	$36		$5,192	1.172	$6,084	$0.35
IP - Maternity	$0	$0		$0	0.936	$0	$0.00
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$1,294,273	$6,468	($10,481)	$1,290,260	0.936	$1,207,683	$69.51
IP - Psych	$90,827	$308	$833	$91,968	0.965	$88,749	$5.11
Lab	$39,390	$231	($889)	$38,733	1.258	$48,713	$2.80
OP - Emergency Room & Related	$734,884	$5,119	($32,395)	$707,608	1.172	$829,264	$47.73
OP - Other	$595,889	$4,151	($30,002)	$570,038	1.172	$668,042	$38.45
Pharmacy	$1,031,328	$13	($8,477)	$1,022,864	1.132	$1,157,405	$66.62
Prof - Anesthesia	$34,064	$214		$34,278	1.061	$36,372	$2.09
Prof - Child EPSDT	$3,436	$22		$3,457	1.061	$3,668	$0.21
Prof - Evaluation & Management	$580,848	$3,525		$584,373	1.061	$620,071	$35.69
Prof - Maternity	$0	$0		$0	1.061	$0	$0.00
Prof - Other	$158,920	$994		$159,913	1.061	$169,682	$9.77
Prof - Psych	$37,623	$230		$37,853	1.061	$40,166	$2.31
Prof - Specialist	$166,712	$1,048		$167,759	1.061	$178,007	$10.25
Prof - Vision	$21,450	$59		$21,510	1.061	$22,824	$1.31
Radiology	$137,365	$1,075		$138,441	1.258	$174,111	$10.02
Transportation/Ambulance	$58,494	$135		$58,629	1.258	$73,735	$4.24
Provider Incentive Payment Adjustment							$3.30
Total	$5,059,026	$24,162	($86,126)	$4,997,062		$5,405,292	$314.42
Admin Cost Adjustment							$28.25
Medallion II Capitation Rate							**$342.67**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 45 and Over							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$191,429	$1,499	($13,217)	$179,711	1.258	$226,015	$8.97
FQHC / RHC	$4,428	$28		$4,456	1.061	$4,728	$0.19
Home Health	$39,155	$273		$39,428	1.172	$46,207	$1.83
IP - Maternity	$41,076	$205	($333)	$40,949	0.936	$38,328	$1.52
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$2,923,306	$14,608	($23,672)	$2,914,242	0.936	$2,727,731	$108.26
IP - Psych	$168,084	$573	$1,541	$170,197	0.965	$164,240	$6.52
Lab	$119,255	$822	($2,693)	$117,383	1.258	$147,629	$5.86
OP - Emergency Room & Related	$1,013,763	$7,061	($44,688)	$976,136	1.172	$1,143,959	$45.40
OP - Other	$1,702,046	$11,855	($85,695)	$1,628,206	1.172	$1,908,137	$75.73
Pharmacy	$3,217,080	$41	($26,442)	$3,190,679	1.132	$3,610,360	$143.30
Prof - Anesthesia	$110,123	$692		$110,816	1.061	$117,585	$4.67
Prof - Child EPSDT	$6,366	$40		$6,406	1.061	$6,797	$0.27
Prof - Evaluation & Management	$1,363,912	$8,391		$1,372,303	1.061	$1,456,136	$57.79
Prof - Maternity	$17,196	$108		$17,305	1.061	$18,362	$0.73
Prof - Other	$631,828	$3,966		$635,794	1.061	$674,634	$26.78
Prof - Psych	$90,933	$566		$91,499	1.061	$97,088	$3.85
Prof - Specialist	$582,749	$3,662		$586,411	1.061	$622,234	$24.70
Prof - Vision	$66,941	$317		$67,258	1.061	$71,367	$2.83
Radiology	$445,288	$3,486		$448,774	1.258	$564,406	$22.40
Transportation/Ambulance	$119,128	$451		$119,579	1.258	$150,390	$5.97
Provider Incentive Payment Adjustment							$5.81
Total	$12,854,088	$58,645	($195,199)	$12,717,533		$13,796,334	$553.40
Admin Cost Adjustment							$49.73
Medallion II Capitation Rate							**$603.12**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

All Age Categories							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$3,365,866	$29,367	($276,379)	$3,118,854	1.181	$3,683,660	$1.60
FQHC / RHC	$642,728	$3,204		$645,932	1.027	$663,557	$0.29
Home Health	$195,249	$1,397		$196,646	1.174	$230,948	$0.10
IP - Maternity	$19,231,158	$167,812	($156,307)	$19,242,663	0.963	$18,526,032	$8.06
IP - Newborn	$21,809,867	$467,374	($179,498)	$22,097,742	1.052	$23,256,886	$10.12
IP - Other	$40,155,516	$630,056	($328,628)	$40,456,944	1.012	$40,951,769	$17.81
IP - Psych	$2,968,319	$12,022	($26,597)	$2,953,744	1.006	$2,971,819	$1.29
Lab	$4,709,368	$29,307	($106,275)	$4,632,401	1.183	$5,481,477	$2.38
OP - Emergency Room & Related	$34,098,210	$249,081	($1,503,604)	$32,843,687	1.176	$38,636,520	$16.81
OP - Other	$28,738,751	$209,672	($1,447,421)	$27,501,001	1.176	$32,348,261	$14.07
Pharmacy	$51,095,000	$386	($419,964)	$50,675,422	1.023	$51,855,028	$22.56
Prof - Anesthesia	$3,629,060	$20,436		$3,649,496	1.044	$3,810,464	$1.66
Prof - Child EPSDT	$3,575,792	$17,812		$3,593,604	1.027	$3,691,290	$1.61
Prof - Evaluation & Management	$73,461,451	$363,683		$73,825,134	1.031	$76,131,261	$33.11
Prof - Maternity	$9,624,537	$57,516		$9,682,052	1.053	$10,195,884	$4.43
Prof - Other	$17,665,438	$90,720		$17,756,158	1.032	$18,318,278	$7.97
Prof - Psych	$2,455,645	$12,707	$81,311	$2,549,662	1.036	$2,640,301	$1.15
Prof - Specialist	$8,314,268	$45,826		$8,360,094	1.041	$8,702,811	$3.79
Prof - Vision	$3,347,893	$5,640		$3,353,533	1.029	$3,452,402	$1.50
Radiology	$5,967,762	$49,286		$6,017,047	1.221	$7,345,569	$3.20
Transportation/Ambulance	$6,954,981	$11,407		$6,966,388	1.174	$8,178,475	$3.56
Provider Incentive Payment Adjustment							$1.67
Total	$342,006,859	$2,474,712	($4,363,362)	$340,118,209		$361,072,693	$158.72
Admin Cost Adjustment							$16.41
Medallion II Capitation Rate							**$175.13**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age Under 1							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$367,145	$3,286	($31,692)	$338,739	1.162	$393,460	$5.55
FQHC / RHC	$594,725	$2,948		$597,673	1.027	$613,550	$8.66
Home Health	$17,967	$134		$18,101	1.179	$21,337	$0.30
IP - Maternity	$0	$0		$0	1.052	$0	$0.00
IP - Newborn	$13,637,002	$292,233	($112,234)	$13,817,001	1.052	$14,541,776	$205.15
IP - Other	$2,095,055	$44,741	($17,241)	$2,122,555	1.052	$2,233,894	$31.52
IP - Psych	$97,884	$31	($2,014)	$95,902	1.033	$99,108	$1.40
Lab	$146,931	$1,136	($3,321)	$144,746	1.162	$168,128	$2.37
OP - Emergency Room & Related	$999,735	$7,484	($44,092)	$963,126	1.179	$1,135,280	$16.02
OP - Other	$869,428	$6,508	($43,797)	$832,139	1.179	$980,880	$13.84
Pharmacy	$1,097,534	$6	($9,021)	$1,088,519	0.979	$1,065,877	$15.04
Prof - Anesthesia	$66,630	$330		$66,961	1.027	$68,739	$0.97
Prof - Child EPSDT	$469,547	$2,328		$471,875	1.027	$484,410	$6.83
Prof - Evaluation & Management	$5,826,960	$28,609		$5,855,569	1.027	$6,011,121	$84.80
Prof - Maternity	$0	$0		$0	1.027	$0	$0.00
Prof - Other	$901,995	$4,431		$906,426	1.027	$930,505	$13.13
Prof - Psych	$88,729	$8		$88,736	1.027	$91,094	$1.29
Prof - Specialist	$505,725	$2,507		$508,232	1.027	$521,733	$7.36
Prof - Vision	$96,867	$102		$96,969	1.027	$99,545	$1.40
Radiology	$136,721	$1,224		$137,945	1.162	$160,229	$2.26
Transportation/Ambulance	$298,208	$1,196		$299,404	1.162	$347,770	$4.91
Provider Incentive Payment Adjustment							$4.49
Total	$28,314,787	$399,243	($263,412)	$28,450,618		$29,968,437	$427.28
Admin Cost Adjustment							$46.58
Medallion II Capitation Rate							**$473.86**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 1-5							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$279,101	$2,498	($24,092)	$257,507	1.162	$299,105	$1.24
FQHC / RHC	$686,554	$3,404		$689,957	1.027	$708,286	$2.93
Home Health	$16,835	$126		$16,961	1.179	$19,992	$0.08
IP - Maternity	$0	$0		$0	1.052	$0	$0.00
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$3,198,558	$68,047	($26,321)	$3,240,284	1.052	$3,410,255	$14.09
IP - Psych	$327,110	$98	($6,730)	$320,479	1.033	$331,193	$1.37
Lab	$396,098	$2,933	($8,949)	$390,082	1.162	$453,097	$1.87
OP - Emergency Room & Related	$2,237,331	$16,748	($98,676)	$2,155,403	1.179	$2,540,672	$10.50
OP - Other	$2,962,560	$22,177	($149,237)	$2,835,500	1.179	$3,342,332	$13.81
Pharmacy	$3,160,023	$17	($25,973)	$3,134,067	0.979	$3,068,876	$12.68
Prof - Anesthesia	$206,075	$1,022		$207,096	1.027	$212,598	$0.88
Prof - Child EPSDT	$386,488	$1,916		$388,404	1.027	$398,721	$1.65
Prof - Evaluation & Management	$5,386,792	$25,755		$5,412,547	1.027	$5,556,330	$22.96
Prof - Maternity	$0	$0		$0	1.027	$0	$0.00
Prof - Other	$1,303,791	$6,344		$1,310,135	1.027	$1,344,938	$5.56
Prof - Psych	$406,827	$567		$407,394	1.027	$418,216	$1.73
Prof - Specialist	$675,200	$3,347		$678,548	1.027	$696,573	$2.88
Prof - Vision	$308,729	$229		$308,958	1.027	$317,166	$1.31
Radiology	$162,288	$1,453		$163,741	1.162	$190,192	$0.79
Transportation/Ambulance	$748,350	$1,694		$750,044	1.162	$871,208	$3.60
Provider Incentive Payment Adjustment							$1.06
Total	$22,848,708	$158,375	($339,977)	$22,667,106		$24,179,749	$100.98
Admin Cost Adjustment							$11.01
Medallion II Capitation Rate							**$111.99**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 6-14							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$315,235	$2,821	($26,304)	$291,753	1.162	$338,883	$1.15
FQHC / RHC	$456,251	$2,262		$458,513	1.027	$470,693	$1.59
Home Health	$3,681	$28		$3,709	1.179	$4,372	$0.01
IP - Maternity	$23,236	$498	($191)	$23,543	1.052	$24,778	$0.08
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$2,305,375	$48,788	($18,969)	$2,335,195	1.052	$2,457,688	$8.31
IP - Psych	$863,876	$2,247	($17,813)	$848,310	1.033	$876,670	$2.96
Lab	$470,538	$3,467	($10,631)	$463,374	1.162	$538,229	$1.82
OP - Emergency Room & Related	$1,983,945	$14,851	($87,500)	$1,911,296	1.179	$2,252,930	$7.61
OP - Other	$2,158,282	$16,156	($108,722)	$2,065,716	1.179	$2,434,953	$8.23
Pharmacy	$7,457,684	$41	($61,297)	$7,396,429	0.979	$7,242,577	$24.47
Prof - Anesthesia	$117,519	$583		$118,102	1.027	$121,239	$0.41
Prof - Child EPSDT	$83,648	$415		$84,063	1.027	$86,296	$0.29
Prof - Evaluation & Management	$4,367,873	$20,502		$4,388,375	1.027	$4,504,951	$15.22
Prof - Maternity	$13,330	$66		$13,397	1.027	$13,752	$0.05
Prof - Other	$991,647	$4,779		$996,427	1.027	$1,022,897	$3.46
Prof - Psych	$1,052,255	$3,426	$53,016	$1,108,696	1.027	$1,138,149	$3.85
Prof - Specialist	$605,002	$2,999		$608,001	1.027	$624,152	$2.11
Prof - Vision	$431,902	$547		$432,448	1.027	$443,936	$1.50
Radiology	$305,755	$2,737		$308,492	1.162	$358,326	$1.21
Transportation/Ambulance	$976,732	$2,591		$979,323	1.162	$1,137,525	$3.84
Provider Incentive Payment Adjustment							$0.94
Total	$24,983,766	$129,805	($278,411)	$24,835,161		$26,092,998	$89.11
Admin Cost Adjustment							$9.71
Medallion II Capitation Rate							**$98.83**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 15-20 Female							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$52,550	$470	($4,385)	$48,635	1.162	$56,492	$0.88
FQHC / RHC	$262,694	$1,302		$263,996	1.027	$271,009	$4.20
Home Health	$3,290	$25		$3,314	1.179	$3,907	$0.06
IP - Maternity	$2,762,613	$59,201	($22,737)	$2,799,077	1.052	$2,945,904	$45.68
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$850,086	$18,080	($6,995)	$861,170	1.052	$906,343	$14.05
IP - Psych	$278,547	$890	($5,747)	$273,690	1.033	$282,840	$4.39
Lab	$639,281	$5,565	($14,462)	$630,383	1.162	$732,217	$11.35
OP - Emergency Room & Related	$1,349,260	$10,100	($59,508)	$1,299,852	1.179	$1,532,195	$23.76
OP - Other	$1,055,619	$7,902	($53,176)	$1,010,344	1.179	$1,190,939	$18.47
Pharmacy	$2,101,832	$12	($17,276)	$2,084,568	0.979	$2,041,207	$31.65
Prof - Anesthesia	$169,455	$840		$170,295	1.027	$174,818	$2.71
Prof - Child EPSDT	$45,593	$226		$45,819	1.027	$47,037	$0.73
Prof - Evaluation & Management	$1,704,061	$8,206		$1,712,268	1.027	$1,757,754	$27.26
Prof - Maternity	$1,673,787	$8,298		$1,682,085	1.027	$1,726,769	$26.78
Prof - Other	$378,517	$1,847		$380,365	1.027	$390,469	$6.05
Prof - Psych	$217,201	$669	$10,941	$228,812	1.027	$234,890	$3.64
Prof - Specialist	$267,066	$1,324		$268,390	1.027	$275,520	$4.27
Prof - Vision	$97,973	$144		$98,117	1.027	$100,723	$1.56
Radiology	$498,260	$4,460		$502,719	1.162	$583,930	$9.05
Transportation/Ambulance	$305,749	$1,376		$307,125	1.162	$356,738	$5.53
Provider Incentive Payment Adjustment							$2.57
Total	$14,713,433	$130,936	($173,344)	$14,671,024		$15,611,699	$244.65
Admin Cost Adjustment							$26.67
Medallion II Capitation Rate							**$271.32**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 21-44 Female							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$341,017	$2,670	($23,545)	$320,142	1.258	$402,631	$3.61
FQHC / RHC	$734,159	$4,614		$738,773	1.061	$783,903	$7.03
Home Health	$37,286	$260		$37,546	1.172	$44,001	$0.39
IP - Maternity	$7,631,909	$38,139	($61,801)	$7,608,247	0.936	$7,121,319	$63.83
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$5,335,914	$26,605	($43,208)	$5,319,310	0.936	$4,978,874	$44.62
IP - Psych	$530,920	$1,276	$4,862	$537,057	0.965	$518,260	$4.65
Lab	$1,514,874	$11,634	($34,235)	$1,492,273	1.258	$1,876,774	$16.82
OP - Emergency Room & Related	$4,428,956	$30,850	($195,235)	$4,264,571	1.172	$4,997,760	$44.79
OP - Other	$4,392,030	$30,592	($221,131)	$4,201,491	1.172	$4,923,835	$44.13
Pharmacy	$7,831,610	$99	($64,371)	$7,767,338	1.132	$8,789,003	$78.77
Prof - Anesthesia	$497,483	$3,126		$500,609	1.061	$531,191	$4.76
Prof - Child EPSDT	$86,157	$541		$86,698	1.061	$91,995	$0.82
Prof - Evaluation & Management	$4,142,168	$25,540		$4,167,708	1.061	$4,422,308	$39.64
Prof - Maternity	$4,186,896	$26,312		$4,213,209	1.061	$4,470,589	$40.07
Prof - Other	$1,097,343	$6,839		$1,104,183	1.061	$1,171,636	$10.50
Prof - Psych	$319,713	$1,055		$320,768	1.061	$340,363	$3.05
Prof - Specialist	$1,561,390	$9,812		$1,571,203	1.061	$1,667,186	$14.94
Prof - Vision	$134,541	$350		$134,891	1.061	$143,131	$1.28
Radiology	$1,711,524	$13,399		$1,724,924	1.258	$2,169,371	$19.44
Transportation/Ambulance	$694,420	$3,313		$697,733	1.258	$877,513	$7.86
Provider Incentive Payment Adjustment							$4.79
Total	$47,210,311	$237,026	($638,663)	$46,808,673		$50,321,643	$455.81
Admin Cost Adjustment							$40.96
Medallion II Capitation Rate							**$496.77**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 15-20 Male							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$69,076	$618	($5,764)	$63,930	1.162	$74,258	$1.59
FQHC / RHC	$79,807	$396		$80,202	1.027	$82,333	$1.77
Home Health	$4,228	$32		$4,259	1.179	$5,021	$0.11
IP - Maternity	$2,348	$50	($19)	$2,379	1.052	$2,504	$0.05
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$1,698,802	$36,308	($13,981)	$1,721,129	1.052	$1,811,412	$38.87
IP - Psych	$242,121	$839	($4,997)	$237,963	1.033	$245,918	$5.28
Lab	$85,777	$653	($1,938)	$84,492	1.162	$98,141	$2.11
OP - Emergency Room & Related	$560,283	$4,194	($24,711)	$539,766	1.179	$636,246	$13.65
OP - Other	$635,304	$4,756	($32,003)	$608,056	1.179	$716,744	$15.38
Pharmacy	$1,155,729	$6	($9,499)	$1,146,236	0.979	$1,122,393	$24.09
Prof - Anesthesia	$24,401	$121		$24,521	1.027	$25,173	$0.54
Prof - Child EPSDT	$7,921	$39		$7,961	1.027	$8,172	$0.18
Prof - Evaluation & Management	$663,178	$3,110		$666,287	1.027	$683,987	$14.68
Prof - Maternity	$892	$4		$896	1.027	$920	$0.02
Prof - Other	$160,972	$777		$161,748	1.027	$166,045	$3.56
Prof - Psych	$169,943	$555	$8,562	$179,060	1.027	$183,817	$3.94
Prof - Specialist	$176,971	$877		$177,848	1.027	$182,573	$3.92
Prof - Vision	$63,881	$68		$63,948	1.027	$65,647	$1.41
Radiology	$110,394	$988		$111,382	1.162	$129,375	$2.78
Transportation/Ambulance	$179,185	$630		$179,815	1.162	$208,862	$4.48
Provider Incentive Payment Adjustment							$1.47
Total	$6,091,212	$55,020	($84,350)	$6,061,882		$6,449,542	$139.87
Admin Cost Adjustment							$15.25
Medallion II Capitation Rate							**$155.12**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 21-44 Male							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$87,780	$687	($6,061)	$82,407	1.258	$103,640	$10.71
FQHC / RHC	$51,656	$325		$51,980	1.061	$55,156	$5.70
Home Health	$5,888	$41		$5,929	1.172	$6,948	$0.72
IP - Maternity	$0	$0		$0	0.936	$0	$0.00
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$686,733	$3,427	($5,561)	$684,599	0.936	$640,784	$66.21
IP - Psych	$67,363	$186	$617	$68,166	0.965	$65,780	$6.80
Lab	$40,558	$297	($916)	$39,939	1.258	$50,230	$5.19
OP - Emergency Room & Related	$326,728	$2,276	($14,403)	$314,601	1.172	$368,690	$38.10
OP - Other	$430,034	$2,995	($21,651)	$411,378	1.172	$482,104	$49.81
Pharmacy	$751,733	$9	($6,179)	$745,564	1.132	$843,631	$87.17
Prof - Anesthesia	$13,880	$87		$13,967	1.061	$14,821	$1.53
Prof - Child EPSDT	$3,943	$25		$3,968	1.061	$4,210	$0.44
Prof - Evaluation & Management	$278,903	$1,709		$280,612	1.061	$297,754	$30.77
Prof - Maternity	$0	$0		$0	1.061	$0	$0.00
Prof - Other	$82,684	$516		$83,200	1.061	$88,283	$9.12
Prof - Psych	$31,558	$119		$31,677	1.061	$33,612	$3.47
Prof - Specialist	$129,782	$816		$130,598	1.061	$138,576	$14.32
Prof - Vision	$10,927	$25		$10,951	1.061	$11,620	$1.20
Radiology	$91,978	$720		$92,698	1.258	$116,583	$12.05
Transportation/Ambulance	$48,004	$193		$48,197	1.258	$60,616	$6.26
Provider Incentive Payment Adjustment							$3.71
Total	$3,140,131	$14,453	($54,153)	$3,100,431		$3,383,036	$353.27
Admin Cost Adjustment							$31.75
Medallion II Capitation Rate							**$385.02**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 45 and Over							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$123,071	$963	($8,497)	$115,537	1.258	$145,307	$14.11
FQHC / RHC	$79,347	$499		$79,845	1.061	$84,723	$8.23
Home Health	$17,229	$120		$17,349	1.172	$20,332	$1.97
IP - Maternity	$2,348	$12	($19)	$2,341	0.936	$2,191	$0.21
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$1,455,937	$7,270	($11,790)	$1,451,418	0.936	$1,358,527	$131.95
IP - Psych	$79,043	$221	$724	$79,988	0.965	$77,188	$7.50
Lab	$117,983	$903	($2,666)	$116,219	1.258	$146,165	$14.20
OP - Emergency Room & Related	$312,475	$2,177	($13,774)	$300,877	1.172	$352,605	$34.25
OP - Other	$688,441	$4,795	($34,662)	$658,574	1.172	$771,800	$74.96
Pharmacy	$1,560,012	$20	($12,822)	$1,547,209	1.132	$1,750,719	$170.04
Prof - Anesthesia	$20,763	$130		$20,893	1.061	$22,169	$2.15
Prof - Child EPSDT	$4,429	$28		$4,456	1.061	$4,729	$0.46
Prof - Evaluation & Management	$452,601	$2,799		$455,400	1.061	$483,220	$46.93
Prof - Maternity	$1,203	$8		$1,210	1.061	$1,284	$0.12
Prof - Other	$306,715	$1,923		$308,639	1.061	$327,493	$31.81
Prof - Psych	$32,026	$114		$32,140	1.061	$34,103	$3.31
Prof - Specialist	$245,513	$1,543		$247,056	1.061	$262,149	$25.46
Prof - Vision	$20,740	$84		$20,824	1.061	$22,096	$2.15
Radiology	$168,402	$1,318		$169,721	1.258	$213,451	$20.73
Transportation/Ambulance	$87,632	$491		$88,123	1.258	$110,828	$10.76
Provider Incentive Payment Adjustment							$6.38
Total	$5,775,909	$25,418	($83,506)	$5,717,820		$6,191,080	$607.69
Admin Cost Adjustment							$54.61
Medallion II Capitation Rate							**$662.30**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

All Age Categories							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,634,974	$14,014	($130,338)	$1,518,650	1.194	$1,813,775	$2.13
FQHC / RHC	$2,945,191	$15,749		$2,960,940	1.037	$3,069,653	$3.61
Home Health	$106,403	$765		$107,168	1.175	$125,910	$0.15
IP - Maternity	$10,422,455	$97,901	($84,767)	$10,435,588	0.968	$10,096,697	$11.86
IP - Newborn	$13,637,002	$292,233	($112,234)	$13,817,001	1.052	$14,541,776	$17.08
IP - Other	$17,626,460	$253,266	($144,065)	$17,735,661	1.004	$17,797,778	$20.90
IP - Psych	$2,486,865	$5,787	($31,098)	$2,461,554	1.014	$2,496,957	$2.93
Lab	$3,412,039	$26,588	($77,118)	$3,361,508	1.209	$4,062,980	$4.77
OP - Emergency Room & Related	$12,198,713	$88,678	($537,899)	$11,749,493	1.176	$13,816,379	$16.23
OP - Other	$13,191,696	$95,881	($664,379)	$12,623,199	1.176	$14,843,587	$17.43
Pharmacy	$25,116,157	$210	($206,437)	$24,909,930	1.041	$25,924,284	$30.45
Prof - Anesthesia	$1,116,205	$6,240		$1,122,444	1.043	$1,170,748	$1.38
Prof - Child EPSDT	$1,087,725	$5,518		$1,093,243	1.030	$1,125,569	$1.32
Prof - Evaluation & Management	$22,822,535	$116,231		$22,938,766	1.034	$23,717,425	$27.86
Prof - Maternity	$5,876,108	$34,688		$5,910,797	1.051	$6,213,314	$7.30
Prof - Other	$5,223,665	$27,458		$5,251,123	1.036	$5,442,266	$6.39
Prof - Psych	$2,318,251	$6,513	$72,519	$2,397,283	1.032	$2,474,244	$2.91
Prof - Specialist	$4,166,650	$23,226		$4,189,876	1.043	$4,368,461	$5.13
Prof - Vision	$1,165,559	$1,548		$1,167,107	1.031	$1,203,865	$1.41
Radiology	$3,185,323	$26,298		$3,211,621	1.221	$3,921,456	$4.61
Transportation/Ambulance	$3,338,281	$11,482		$3,349,763	1.185	$3,971,060	$4.66
Provider Incentive Payment Adjustment							$2.02
Total	$153,078,257	$1,150,275	($1,915,817)	$152,312,715		$162,198,185	$192.52
Admin Cost Adjustment							$19.63
Medallion II Capitation Rate							**$212.15**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age Under 1							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,122,081	$10,043	($96,857)	$1,035,267	1.162	$1,202,506	$7.09
FQHC / RHC	$131,393	$651		$132,044	1.027	$135,552	$0.80
Home Health	$114,730	$859		$115,589	1.179	$136,250	$0.80
IP - Maternity	$0	$0		$0	1.052	$0	$0.00
IP - Newborn	$28,513,918	$611,038	($234,673)	$28,890,283	1.052	$30,405,731	$179.30
IP - Other	$6,451,686	$138,011	($53,096)	$6,536,601	1.052	$6,879,480	$40.57
IP - Psych	$198,372	$27	($4,080)	$194,319	1.033	$200,816	$1.18
Lab	$279,082	$1,884	($6,301)	$274,664	1.162	$319,034	$1.88
OP - Emergency Room & Related	$3,466,338	$25,948	($152,880)	$3,339,405	1.179	$3,936,308	$23.21
OP - Other	$2,921,339	$21,868	($147,160)	$2,796,046	1.179	$3,295,826	$19.43
Pharmacy	$2,725,068	$15	($22,398)	$2,702,685	0.979	$2,646,467	$15.61
Prof - Anesthesia	$170,054	$843		$170,897	1.027	$175,437	$1.03
Prof - Child EPSDT	$1,270,102	$6,297		$1,276,398	1.027	$1,310,305	$7.73
Prof - Evaluation & Management	$14,338,035	$70,198		$14,408,233	1.027	$14,790,984	$87.22
Prof - Maternity	$1,726	$9		$1,734	1.027	$1,780	$0.01
Prof - Other	$2,027,642	$10,003		$2,037,645	1.027	$2,091,774	$12.33
Prof - Psych	$186,333	$11		$186,344	1.027	$191,295	$1.13
Prof - Specialist	$1,220,292	$6,050		$1,226,342	1.027	$1,258,919	$7.42
Prof - Vision	$209,717	$241		$209,959	1.027	$215,536	$1.27
Radiology	$258,507	$2,314		$260,821	1.162	$302,955	$1.79
Transportation/Ambulance	$718,165	$2,531		$720,696	1.162	$837,119	$4.94
Provider Incentive Payment Adjustment							$4.40
Total	$66,324,580	$908,839	($717,447)	$66,515,972		$70,334,075	$419.15
Admin Cost Adjustment							$45.69
Medallion II Capitation Rate							**$464.84**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 1-5							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,200,187	$10,742	($103,599)	$1,107,329	1.162	$1,286,210	$2.08
FQHC / RHC	$204,512	$1,014		$205,526	1.027	$210,985	$0.34
Home Health	$88,588	$663		$89,251	1.179	$105,204	$0.17
IP - Maternity	$0	$0		$0	1.052	$0	$0.00
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$9,318,192	$198,944	($76,684)	$9,440,452	1.052	$9,935,653	$16.05
IP - Psych	$702,364	$119	($14,448)	$688,035	1.033	$711,037	$1.15
Lab	$951,615	$6,245	($21,482)	$936,379	1.162	$1,087,644	$1.76
OP - Emergency Room & Related	$8,627,118	$64,579	($380,492)	$8,311,205	1.179	$9,796,794	$15.82
OP - Other	$12,178,326	$91,162	($613,474)	$11,656,014	1.179	$13,739,471	$22.19
Pharmacy	$10,362,892	$57	($85,175)	$10,277,773	0.979	$10,063,988	$16.25
Prof - Anesthesia	$555,663	$2,755		$558,418	1.027	$573,252	$0.93
Prof - Child EPSDT	$1,083,374	$5,371		$1,088,745	1.027	$1,117,667	$1.81
Prof - Evaluation & Management	$16,105,332	$76,540		$16,181,871	1.027	$16,611,739	$26.83
Prof - Maternity	$0	$0		$0	1.027	$0	$0.00
Prof - Other	$2,558,331	$12,560		$2,570,891	1.027	$2,639,186	$4.26
Prof - Psych	$889,826	$1,204		$891,031	1.027	$914,701	$1.48
Prof - Specialist	$1,802,247	$8,935		$1,811,182	1.027	$1,859,296	$3.00
Prof - Vision	$750,013	$798		$750,810	1.027	$770,756	$1.24
Radiology	$359,544	$3,218		$362,762	1.162	$421,364	$0.68
Transportation/Ambulance	$2,121,390	$4,902		$2,126,292	1.162	$2,469,778	$3.99
Provider Incentive Payment Adjustment							$1.27
Total	$69,859,512	$489,808	($1,295,355)	$69,053,966		$74,314,723	$121.29
Admin Cost Adjustment							$13.22
Medallion II Capitation Rate							**$134.51**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 6-14							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$949,462	$8,498	($79,225)	$878,735	1.162	$1,020,688	$1.30
FQHC / RHC	$213,720	$1,060		$214,779	1.027	$220,485	$0.28
Home Health	$25,353	$190		$25,543	1.179	$30,108	$0.04
IP - Maternity	$66,958	$1,435	($551)	$67,842	1.052	$71,400	$0.09
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$6,350,674	$135,203	($52,260)	$6,433,618	1.052	$6,771,095	$8.61
IP - Psych	$2,166,827	$6,288	($44,694)	$2,128,421	1.033	$2,199,577	$2.80
Lab	$1,009,509	$6,012	($22,775)	$992,746	1.162	$1,153,117	$1.47
OP - Emergency Room & Related	$7,772,261	$58,180	($342,789)	$7,487,652	1.179	$8,826,034	$11.22
OP - Other	$7,908,534	$59,200	($398,387)	$7,569,347	1.179	$8,922,332	$11.35
Pharmacy	$18,610,285	$103	($152,963)	$18,457,424	0.979	$18,073,496	$22.98
Prof - Anesthesia	$331,710	$1,644		$333,355	1.027	$342,210	$0.44
Prof - Child EPSDT	$286,364	$1,420		$287,783	1.027	$295,428	$0.38
Prof - Evaluation & Management	$12,404,202	$57,168		$12,461,370	1.027	$12,792,403	$16.27
Prof - Maternity	$31,577	$157		$31,733	1.027	$32,576	$0.04
Prof - Other	$2,380,502	$11,625		$2,392,127	1.027	$2,455,673	$3.12
Prof - Psych	$2,295,959	$7,560	$115,681	$2,419,200	1.027	$2,483,465	$3.16
Prof - Specialist	$1,604,404	$7,954		$1,612,358	1.027	$1,655,190	$2.10
Prof - Vision	$1,011,083	$1,287		$1,012,371	1.027	$1,039,264	$1.32
Radiology	$567,018	$5,075		$572,093	1.162	$664,510	$0.85
Transportation/Ambulance	$2,443,591	$4,104		$2,447,695	1.162	$2,843,102	$3.62
Provider Incentive Payment Adjustment							$0.97
Total	$68,429,993	$374,162	($977,963)	$67,826,192		$71,892,155	$92.40
Admin Cost Adjustment							$10.07
Medallion II Capitation Rate							**$102.47**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 15-20 Female							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$198,944	$1,781	($16,600)	$184,124	1.162	$213,868	$1.25
FQHC / RHC	$200,479	$994		$201,473	1.027	$206,825	$1.21
Home Health	$26,494	$198		$26,692	1.179	$31,463	$0.18
IP - Maternity	$6,460,096	$138,436	($53,167)	$6,545,365	1.052	$6,888,704	$40.34
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$1,612,134	$34,352	($13,267)	$1,633,220	1.052	$1,718,891	$10.06
IP - Psych	$781,273	$2,827	($16,126)	$767,973	1.033	$793,648	$4.65
Lab	$846,342	$6,901	($19,136)	$834,107	1.162	$968,851	$5.67
OP - Emergency Room & Related	$4,942,875	$37,000	($218,001)	$4,761,874	1.179	$5,613,036	$32.87
OP - Other	$4,140,881	$30,997	($208,594)	$3,963,285	1.179	$4,671,703	$27.35
Pharmacy	$4,183,905	$23	($34,389)	$4,149,539	0.979	$4,063,226	$23.79
Prof - Anesthesia	$613,477	$3,041		$616,518	1.027	$632,895	$3.71
Prof - Child EPSDT	$131,032	$650		$131,682	1.027	$135,180	$0.79
Prof - Evaluation & Management	$4,220,602	$19,973		$4,240,575	1.027	$4,353,225	$25.49
Prof - Maternity	$3,369,899	$16,706		$3,386,606	1.027	$3,476,570	$20.36
Prof - Other	$993,552	$4,884		$998,436	1.027	$1,024,960	$6.00
Prof - Psych	$487,040	$1,610	$24,540	$513,190	1.027	$526,823	$3.08
Prof - Specialist	$588,951	$2,920		$591,871	1.027	$607,593	$3.56
Prof - Vision	$217,074	$264		$217,337	1.027	$223,111	$1.31
Radiology	$895,301	$8,013		$903,314	1.162	$1,049,237	$6.14
Transportation/Ambulance	$825,969	$3,532		$829,501	1.162	$963,500	$5.64
Provider Incentive Payment Adjustment							$2.37
Total	$35,736,320	$315,102	($554,741)	$35,496,681		$38,163,309	$225.83
Admin Cost Adjustment							$24.62
Medallion II Capitation Rate							**$250.45**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 21-44 Female							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$954,515	$7,473	($65,902)	$896,085	1.258	$1,126,972	$3.50
FQHC / RHC	$877,187	$5,513		$882,700	1.061	$936,623	$2.91
Home Health	$220,713	$1,537		$222,250	1.172	$260,460	$0.81
IP - Maternity	$20,042,019	$100,157	($162,295)	$19,979,881	0.936	$18,701,168	$58.11
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$12,134,937	$60,552	($98,265)	$12,097,223	0.936	$11,323,001	$35.18
IP - Psych	$1,483,575	$3,926	$13,589	$1,501,091	0.965	$1,448,552	$4.50
Lab	$2,268,541	$16,681	($51,251)	$2,233,971	1.258	$2,809,581	$8.73
OP - Emergency Room & Related	$19,051,024	$132,698	($839,796)	$18,343,927	1.172	$21,497,720	$66.79
OP - Other	$19,136,477	$133,293	($963,489)	$18,306,282	1.172	$21,453,603	$66.66
Pharmacy	$18,620,488	$234	($153,048)	$18,467,675	1.132	$20,896,792	$64.93
Prof - Anesthesia	$1,984,186	$12,470		$1,996,655	1.061	$2,118,628	$6.58
Prof - Child EPSDT	$155,695	$978		$156,674	1.061	$166,245	$0.52
Prof - Evaluation & Management	$11,702,892	$71,313		$11,774,205	1.061	$12,493,477	$38.82
Prof - Maternity	$9,839,287	$61,835		$9,901,122	1.061	$10,505,969	$32.64
Prof - Other	$3,124,433	$19,539		$3,143,971	1.061	$3,336,033	$10.37
Prof - Psych	$1,100,149	$4,882		$1,105,031	1.061	$1,172,536	$3.64
Prof - Specialist	$3,891,453	$24,456		$3,915,909	1.061	$4,155,127	$12.91
Prof - Vision	$326,177	$761		$326,938	1.061	$346,911	$1.08
Radiology	$3,821,511	$29,918		$3,851,429	1.258	$4,843,795	$15.05
Transportation/Ambulance	$2,130,627	$10,256		$2,140,884	1.258	$2,692,508	$8.37
Provider Incentive Payment Adjustment							$4.69
Total	$132,865,886	$698,472	($2,320,455)	$131,243,903		$142,285,703	$446.78
Admin Cost Adjustment							$40.15
Medallion II Capitation Rate							**$486.93**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 15-20 Male							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$161,668	$1,447	($13,490)	$149,625	1.162	$173,795	$1.36
FQHC / RHC	$36,564	$181		$36,745	1.027	$37,721	$0.29
Home Health	$13,097	$98		$13,195	1.179	$15,553	$0.12
IP - Maternity	$5,900	$126	($49)	$5,978	1.052	$6,291	$0.05
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$2,160,816	$46,161	($17,783)	$2,189,195	1.052	$2,304,030	$17.98
IP - Psych	$435,542	$1,436	($8,987)	$427,990	1.033	$442,299	$3.45
Lab	$155,768	$883	($3,513)	$153,138	1.162	$177,876	$1.39
OP - Emergency Room & Related	$2,032,140	$15,212	($89,626)	$1,957,726	1.179	$2,307,660	$18.01
OP - Other	$1,956,016	$14,642	($98,533)	$1,872,125	1.179	$2,206,759	$17.22
Pharmacy	$3,084,170	$17	($25,350)	$3,058,837	0.979	$2,995,211	$23.37
Prof - Anesthesia	$80,958	$401		$81,359	1.027	$83,520	$0.65
Prof - Child EPSDT	$28,425	$141		$28,566	1.027	$29,325	$0.23
Prof - Evaluation & Management	$1,785,800	$8,141		$1,793,941	1.027	$1,841,597	$14.37
Prof - Maternity	$2,680	$13		$2,693	1.027	$2,764	$0.02
Prof - Other	$351,594	$1,714		$353,308	1.027	$362,693	$2.83
Prof - Psych	$374,898	$1,267	$18,891	$395,055	1.027	$405,550	$3.16
Prof - Specialist	$448,251	$2,222		$450,473	1.027	$462,440	$3.61
Prof - Vision	$156,530	$163		$156,693	1.027	$160,856	$1.26
Radiology	$189,893	$1,700		$191,593	1.162	$222,543	$1.74
Transportation/Ambulance	$474,110	$1,354		$475,464	1.162	$552,271	$4.31
Provider Incentive Payment Adjustment							$1.23
Total	$13,934,817	$97,319	($238,439)	$13,793,697		$14,790,754	$116.63
Admin Cost Adjustment							$12.71
Medallion II Capitation Rate							**$129.34**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 21-44 Male							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$172,115	$1,347	($11,883)	$161,579	1.258	$203,212	$8.49
FQHC / RHC	$35,992	$226		$36,218	1.061	$38,431	$1.61
Home Health	$20,795	$145		$20,940	1.172	$24,540	$1.03
IP - Maternity	$0	$0		$0	0.936	$0	$0.00
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$1,649,136	$8,234	($13,354)	$1,644,016	0.936	$1,538,799	$64.27
IP - Psych	$111,952	$292	$1,025	$113,270	0.965	$109,306	$4.57
Lab	$61,674	$406	($1,392)	$60,688	1.258	$76,325	$3.19
OP - Emergency Room & Related	$1,106,473	$7,707	($48,775)	$1,065,405	1.172	$1,248,575	$52.15
OP - Other	$1,271,650	$8,858	($64,025)	$1,216,482	1.172	$1,425,626	$59.55
Pharmacy	$1,143,787	$14	($9,401)	$1,134,400	1.132	$1,283,612	$53.62
Prof - Anesthesia	$47,230	$297		$47,526	1.061	$50,430	$2.11
Prof - Child EPSDT	$4,282	$27		$4,309	1.061	$4,572	$0.19
Prof - Evaluation & Management	$653,581	$3,955		$657,536	1.061	$697,704	$29.14
Prof - Maternity	$0	$0		$0	1.061	$0	$0.00
Prof - Other	$192,707	$1,209		$193,916	1.061	$205,762	$8.59
Prof - Psych	$62,053	$230		$62,283	1.061	$66,088	$2.76
Prof - Specialist	$278,896	$1,753		$280,649	1.061	$297,794	$12.44
Prof - Vision	$26,568	$72		$26,641	1.061	$28,268	$1.18
Radiology	$137,060	$1,073		$138,133	1.258	$173,725	$7.26
Transportation/Ambulance	$123,506	$482		$123,988	1.258	$155,936	$6.51
Provider Incentive Payment Adjustment							$3.38
Total	$7,099,458	$36,328	($147,806)	$6,987,980		$7,628,703	$322.03
Admin Cost Adjustment							$28.94
Medallion II Capitation Rate							**$350.97**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 45 and Over							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$332,213	$2,601	($22,937)	$311,877	1.258	$392,236	$12.18
FQHC / RHC	$87,908	$552		$88,460	1.061	$93,864	$2.91
Home Health	$90,565	$631		$91,196	1.172	$106,874	$3.32
IP - Maternity	$5,660	$28	($46)	$5,643	0.936	$5,282	$0.16
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$3,965,032	$19,806	($32,108)	$3,952,730	0.936	$3,699,755	$114.87
IP - Psych	$195,599	$553	$1,792	$197,944	0.965	$191,016	$5.93
Lab	$169,947	$1,223	($3,839)	$167,331	1.258	$210,446	$6.53
OP - Emergency Room & Related	$1,597,452	$11,127	($70,418)	$1,538,161	1.172	$1,802,611	$55.97
OP - Other	$3,295,734	$22,956	($165,935)	$3,152,756	1.172	$3,694,796	$114.71
Pharmacy	$3,973,935	$50	($32,663)	$3,941,322	1.132	$4,459,738	$138.46
Prof - Anesthesia	$96,973	$609		$97,583	1.061	$103,544	$3.21
Prof - Child EPSDT	$10,991	$69		$11,060	1.061	$11,735	$0.36
Prof - Evaluation & Management	$1,385,748	$8,489		$1,394,237	1.061	$1,479,409	$45.93
Prof - Maternity	$4,467	$28		$4,495	1.061	$4,770	$0.15
Prof - Other	$746,397	$4,683		$751,079	1.061	$796,962	$24.74
Prof - Psych	$127,332	$594		$127,926	1.061	$135,741	$4.21
Prof - Specialist	$772,486	$4,855		$777,340	1.061	$824,827	$25.61
Prof - Vision	$58,113	$237		$58,350	1.061	$61,915	$1.92
Radiology	$385,773	$3,020		$388,793	1.258	$488,971	$15.18
Transportation/Ambulance	$213,167	$1,022		$214,189	1.258	$269,378	$8.36
Provider Incentive Payment Adjustment							$6.21
Total	$17,515,493	$83,133	($326,153)	$17,272,473		$18,833,869	$590.95
Admin Cost Adjustment							$53.10
Medallion II Capitation Rate							**$644.05**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

All Age Categories							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$5,091,185	$43,931	($410,494)	$4,724,622	1.189	$5,619,488	$2.50
FQHC / RHC	$1,787,755	$10,191		$1,797,946	1.046	$1,880,487	$0.84
Home Health	$600,333	$4,321		$604,654	1.175	$710,453	$0.32
IP - Maternity	$26,580,633	$240,183	($216,108)	$26,604,708	0.965	$25,672,846	$11.40
IP - Newborn	$28,513,918	$611,038	($234,673)	$28,890,283	1.052	$30,405,731	$13.50
IP - Other	$43,642,607	$641,263	($356,816)	$43,927,053	1.006	$44,170,704	$19.61
IP - Psych	$6,075,503	$15,469	($71,929)	$6,019,043	1.013	$6,096,250	$2.71
Lab	$5,742,478	$40,235	($129,689)	$5,653,025	1.203	$6,802,873	$3.02
OP - Emergency Room & Related	$48,595,680	$352,452	($2,142,777)	$46,805,355	1.176	$55,028,738	$24.43
OP - Other	$52,808,957	$382,977	($2,659,597)	$50,532,337	1.176	$59,410,115	$26.38
Pharmacy	$62,704,530	$514	($515,387)	$62,189,657	1.037	$64,482,531	$28.63
Prof - Anesthesia	$3,880,250	$22,061		$3,902,311	1.046	$4,079,917	$1.81
Prof - Child EPSDT	$2,970,264	$14,952		$2,985,216	1.029	$3,070,457	$1.36
Prof - Evaluation & Management	$62,596,192	$315,776		$62,911,968	1.034	$65,060,537	$28.89
Prof - Maternity	$13,249,636	$78,747		$13,328,383	1.052	$14,024,430	$6.23
Prof - Other	$12,375,158	$66,216		$12,441,374	1.038	$12,913,043	$5.73
Prof - Psych	$5,523,590	$17,358	$159,112	$5,700,060	1.034	$5,896,198	$2.62
Prof - Specialist	$10,606,980	$59,143		$10,666,123	1.043	$11,121,185	$4.94
Prof - Vision	$2,755,276	$3,824		$2,759,099	1.032	$2,846,615	$1.26
Radiology	$6,614,608	$54,330		$6,668,938	1.225	$8,167,100	$3.63
Transportation/Ambulance	$9,050,525	$28,184		$9,078,710	1.188	$10,783,592	$4.79
Provider Incentive Payment Adjustment							$2.07
Total	$411,766,059	$3,003,164	($6,578,358)	$408,190,865		$438,243,290	$196.66
Admin Cost Adjustment							$19.99
Medallion II Capitation Rate							**$216.65**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age Under 1							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$436,298	$3,905	($37,661)	$402,542	1.162	$467,569	$5.33
FQHC / RHC	$554,465	$2,749		$557,214	1.027	$572,016	$6.52
Home Health	$38,199	$286		$38,484	1.179	$45,363	$0.52
IP - Maternity	$1,844	$40	($15)	$1,868	1.052	$1,966	$0.02
IP - Newborn	$16,293,807	$349,167	($134,100)	$16,508,874	1.052	$17,374,852	$198.04
IP - Other	$2,448,118	$52,262	($20,147)	$2,480,233	1.052	$2,610,335	$29.75
IP - Psych	$111,066	$16	($2,285)	$108,798	1.033	$112,435	$1.28
Lab	$167,311	$1,238	($3,780)	$164,768	1.162	$191,385	$2.18
OP - Emergency Room & Related	$1,436,074	$10,750	($63,337)	$1,383,487	1.179	$1,630,779	$18.59
OP - Other	$1,485,286	$11,118	($74,820)	$1,421,584	1.179	$1,675,685	$19.10
Pharmacy	$1,448,999	$8	($11,910)	$1,437,097	0.979	$1,407,205	$16.04
Prof - Anesthesia	$101,477	$503		$101,981	1.027	$104,690	$1.19
Prof - Child EPSDT	$570,818	$2,830		$573,648	1.027	$588,886	$6.71
Prof - Evaluation & Management	$7,600,347	$37,345		$7,637,692	1.027	$7,840,586	$89.37
Prof - Maternity	$912	$5		$917	1.027	$941	$0.01
Prof - Other	$1,388,233	$6,859		$1,395,093	1.027	$1,432,153	$16.32
Prof - Psych	$103,142	$2		$103,144	1.027	$105,884	$1.21
Prof - Specialist	$646,935	$3,207		$650,142	1.027	$667,413	$7.61
Prof - Vision	$120,518	$139		$120,657	1.027	$123,862	$1.41
Radiology	$147,308	$1,318		$148,627	1.162	$172,636	$1.97
Transportation/Ambulance	$420,931	$1,751		$422,682	1.162	$490,963	$5.60
Provider Incentive Payment Adjustment							$4.55
Total	$35,522,090	$485,498	($348,054)	$35,659,534		$37,617,607	$433.32
Admin Cost Adjustment							$47.24
Medallion II Capitation Rate							**$480.56**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 1-5							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$486,013	$4,350	($41,952)	$448,411	1.162	$520,848	$1.65
FQHC / RHC	$523,588	$2,596		$526,184	1.027	$540,162	$1.71
Home Health	$67,662	$506		$68,169	1.179	$80,354	$0.25
IP - Maternity	$0	$0		$0	1.052	$0	$0.00
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$4,651,967	$99,050	($38,281)	$4,712,737	1.052	$4,959,945	$15.68
IP - Psych	$380,041	$31	($7,817)	$372,255	1.033	$384,700	$1.22
Lab	$580,417	$4,238	($13,112)	$571,543	1.162	$663,871	$2.10
OP - Emergency Room & Related	$3,506,688	$26,250	($154,660)	$3,378,278	1.179	$3,982,129	$12.59
OP - Other	$5,619,186	$42,063	($283,062)	$5,378,186	1.179	$6,339,512	$20.04
Pharmacy	$5,192,260	$29	($42,677)	$5,149,613	0.979	$5,042,497	$15.94
Prof - Anesthesia	$348,341	$1,727		$350,068	1.027	$359,367	$1.14
Prof - Child EPSDT	$511,228	$2,534		$513,763	1.027	$527,411	$1.67
Prof - Evaluation & Management	$8,161,751	$39,221		$8,200,972	1.027	$8,418,829	$26.61
Prof - Maternity	$0	$0		$0	1.027	$0	$0.00
Prof - Other	$1,311,566	$6,459		$1,318,025	1.027	$1,353,039	$4.28
Prof - Psych	$443,908	$431		$444,339	1.027	$456,143	$1.44
Prof - Specialist	$855,633	$4,242		$859,874	1.027	$882,717	$2.79
Prof - Vision	$408,048	$358		$408,406	1.027	$419,255	$1.33
Radiology	$186,894	$1,673		$188,567	1.162	$219,029	$0.69
Transportation/Ambulance	$1,134,351	$2,961		$1,137,313	1.162	$1,321,037	$4.18
Provider Incentive Payment Adjustment							$1.22
Total	$34,369,542	$238,719	($581,561)	$34,026,701		$36,470,841	$116.49
Admin Cost Adjustment							$12.70
Medallion II Capitation Rate							**$129.19**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 6-14							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$445,745	$3,990	($37,194)	$412,541	1.162	$479,184	$1.20
FQHC / RHC	$414,461	$2,055		$416,515	1.027	$427,580	$1.07
Home Health	$63,133	$473		$63,606	1.179	$74,975	$0.19
IP - Maternity	$23,729	$508	($195)	$24,042	1.052	$25,303	$0.06
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$3,059,217	$64,698	($25,171)	$3,098,744	1.052	$3,261,290	$8.18
IP - Psych	$863,931	$1,668	($17,803)	$847,797	1.033	$876,140	$2.20
Lab	$616,957	$4,355	($13,934)	$607,378	1.162	$705,495	$1.77
OP - Emergency Room & Related	$3,361,236	$25,161	($148,245)	$3,238,152	1.179	$3,816,956	$9.57
OP - Other	$3,933,789	$29,447	($198,162)	$3,765,074	1.179	$4,438,063	$11.12
Pharmacy	$10,752,568	$59	($88,378)	$10,664,249	0.979	$10,442,425	$26.18
Prof - Anesthesia	$187,501	$930		$188,430	1.027	$193,436	$0.48
Prof - Child EPSDT	$115,238	$571		$115,810	1.027	$118,886	$0.30
Prof - Evaluation & Management	$6,235,752	$29,422		$6,265,175	1.027	$6,431,608	$16.12
Prof - Maternity	$13,784	$68		$13,852	1.027	$14,220	$0.04
Prof - Other	$1,109,528	$5,461		$1,114,989	1.027	$1,144,609	$2.87
Prof - Psych	$1,115,589	$3,147	$56,182	$1,174,917	1.027	$1,206,129	$3.02
Prof - Specialist	$813,956	$4,035		$817,991	1.027	$839,721	$2.10
Prof - Vision	$522,458	$500		$522,958	1.027	$536,851	$1.35
Radiology	$316,201	$2,830		$319,031	1.162	$370,568	$0.93
Transportation/Ambulance	$1,300,992	$2,416		$1,303,408	1.162	$1,513,964	$3.80
Provider Incentive Payment Adjustment							$0.98
Total	$35,265,767	$181,794	($472,899)	$34,974,662		$36,917,402	$93.52
Admin Cost Adjustment							$10.20
Medallion II Capitation Rate							**$103.72**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 15-20 Female							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$96,853	$867	($8,082)	$89,638	1.162	$104,118	$1.18
FQHC / RHC	$343,523	$1,703		$345,226	1.027	$354,397	$4.03
Home Health	$50,126	$375		$50,501	1.179	$59,528	$0.68
IP - Maternity	$3,641,604	$78,038	($29,971)	$3,689,670	1.052	$3,883,213	$44.13
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$1,008,402	$21,410	($8,298)	$1,021,514	1.052	$1,075,098	$12.22
IP - Psych	$339,789	$1,049	($7,010)	$333,827	1.033	$344,988	$3.92
Lab	$547,868	$4,643	($12,391)	$540,119	1.162	$627,371	$7.13
OP - Emergency Room & Related	$2,047,297	$15,325	($90,294)	$1,972,328	1.179	$2,324,872	$26.42
OP - Other	$2,339,811	$17,515	($117,866)	$2,239,460	1.179	$2,639,753	$30.00
Pharmacy	$2,532,598	$14	($20,816)	$2,511,796	0.979	$2,459,549	$27.95
Prof - Anesthesia	$285,043	$1,413		$286,457	1.027	$294,066	$3.34
Prof - Child EPSDT	$78,595	$390		$78,985	1.027	$81,083	$0.92
Prof - Evaluation & Management	$2,294,660	$11,049		$2,305,709	1.027	$2,366,959	$26.90
Prof - Maternity	$2,061,221	$10,218		$2,071,440	1.027	$2,126,467	$24.16
Prof - Other	$460,810	$2,275		$463,086	1.027	$475,387	$5.40
Prof - Psych	$246,827	$689	$12,430	$259,945	1.027	$266,851	$3.03
Prof - Specialist	$363,808	$1,804		$365,611	1.027	$375,323	$4.26
Prof - Vision	$114,896	$110		$115,005	1.027	$118,060	$1.34
Radiology	$499,456	$4,470		$503,926	1.162	$585,331	$6.65
Transportation/Ambulance	$395,662	$1,480		$397,142	1.162	$461,297	$5.24
Provider Incentive Payment Adjustment							$2.54
Total	$19,748,847	$174,835	($282,298)	$19,641,384		$21,023,712	$241.44
Admin Cost Adjustment							$26.32
Medallion II Capitation Rate							**$267.76**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 21-44 Female							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$621,056	$4,862	($42,879)	$583,039	1.258	$733,266	$5.22
FQHC / RHC	$831,078	$5,223		$836,301	1.061	$887,390	$6.31
Home Health	$182,620	$1,272		$183,892	1.172	$215,507	$1.53
IP - Maternity	$10,093,200	$50,439	($81,732)	$10,061,907	0.936	$9,417,945	$67.01
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$7,324,466	$36,534	($59,311)	$7,301,689	0.936	$6,834,381	$48.63
IP - Psych	$522,203	$1,204	$4,782	$528,189	0.965	$509,702	$3.63
Lab	$1,233,032	$9,283	($27,861)	$1,214,454	1.258	$1,527,372	$10.87
OP - Emergency Room & Related	$6,335,023	$44,126	($279,257)	$6,099,892	1.172	$7,148,620	$50.86
OP - Other	$9,628,296	$67,065	($484,768)	$9,210,593	1.172	$10,794,131	$76.80
Pharmacy	$8,941,040	$113	($73,489)	$8,867,664	1.132	$10,034,058	$71.39
Prof - Anesthesia	$838,167	$5,267		$843,434	1.061	$894,959	$6.37
Prof - Child EPSDT	$123,949	$779		$124,727	1.061	$132,347	$0.94
Prof - Evaluation & Management	$5,253,055	$32,324		$5,285,379	1.061	$5,608,256	$39.90
Prof - Maternity	$5,175,024	$32,522		$5,207,546	1.061	$5,525,668	$39.32
Prof - Other	$1,350,206	$8,459		$1,358,665	1.061	$1,441,664	$10.26
Prof - Psych	$450,838	$1,806		$452,645	1.061	$480,296	$3.42
Prof - Specialist	$2,094,768	$13,164		$2,107,932	1.061	$2,236,703	$15.91
Prof - Vision	$148,355	$361		$148,716	1.061	$157,801	$1.12
Radiology	$1,766,988	$13,833		$1,780,821	1.258	$2,239,671	$15.94
Transportation/Ambulance	$867,981	$3,976		$871,956	1.258	$1,096,626	$7.80
Provider Incentive Payment Adjustment							$5.13
Total	$63,781,343	$332,614	($1,044,516)	$63,069,441		$67,916,365	$488.37
Admin Cost Adjustment							$43.89
Medallion II Capitation Rate							**$532.26**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 15-20 Male							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$93,012	$832	($7,761)	$86,083	1.162	$99,989	$1.53
FQHC / RHC	$68,583	$340		$68,923	1.027	$70,754	$1.08
Home Health	$16,360	$122		$16,482	1.179	$19,428	$0.30
IP - Maternity	$0	$0		$0	1.052	$0	$0.00
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$713,769	$15,150	($5,873)	$723,046	1.052	$760,974	$11.64
IP - Psych	$163,475	$369	($3,370)	$160,475	1.033	$165,840	$2.54
Lab	$92,603	$636	($2,091)	$91,148	1.162	$105,872	$1.62
OP - Emergency Room & Related	$912,091	$6,828	($40,227)	$878,691	1.179	$1,035,753	$15.85
OP - Other	$910,326	$6,814	($45,857)	$871,283	1.179	$1,027,021	$15.71
Pharmacy	$1,817,918	$10	($14,942)	$1,802,986	0.979	$1,765,483	$27.01
Prof - Anesthesia	$30,358	$150		$30,508	1.027	$31,319	$0.48
Prof - Child EPSDT	$8,513	$42		$8,555	1.027	$8,783	$0.13
Prof - Evaluation & Management	$915,754	$4,296		$920,049	1.027	$944,490	$14.45
Prof - Maternity	$0	$0		$0	1.027	$0	$0.00
Prof - Other	$186,804	$921		$187,725	1.027	$192,712	$2.95
Prof - Psych	$168,834	$441	$8,501	$177,776	1.027	$182,498	$2.79
Prof - Specialist	$201,117	$997		$202,114	1.027	$207,483	$3.17
Prof - Vision	$81,456	$61		$81,517	1.027	$83,682	$1.28
Radiology	$94,705	$848		$95,552	1.162	$110,988	$1.70
Transportation/Ambulance	$232,989	$558		$233,548	1.162	$271,275	$4.15
Provider Incentive Payment Adjustment							$1.15
Total	$6,708,665	$39,417	($111,620)	$6,636,462		$7,084,344	$109.54
Admin Cost Adjustment							$11.94
Medallion II Capitation Rate							**$121.48**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 21-44 Male							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$117,622	$921	($8,121)	$110,422	1.258	$138,873	$9.43
FQHC / RHC	$30,609	$192		$30,801	1.061	$32,683	$2.22
Home Health	$8,719	$61		$8,780	1.172	$10,290	$0.70
IP - Maternity	$0	$0		$0	0.936	$0	$0.00
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$1,247,917	$6,230	($10,105)	$1,244,042	0.936	$1,164,423	$79.04
IP - Psych	$71,376	$188	$654	$72,218	0.965	$69,691	$4.73
Lab	$52,400	$371	($1,183)	$51,588	1.258	$64,880	$4.40
OP - Emergency Room & Related	$733,970	$5,112	($32,354)	$706,728	1.172	$828,233	$56.22
OP - Other	$778,346	$5,422	($39,188)	$744,579	1.172	$872,591	$59.23
Pharmacy	$1,061,909	$13	($8,728)	$1,053,194	1.132	$1,191,725	$80.89
Prof - Anesthesia	$26,156	$164		$26,321	1.061	$27,928	$1.90
Prof - Child EPSDT	$2,260	$14		$2,275	1.061	$2,414	$0.16
Prof - Evaluation & Management	$464,077	$2,842		$466,919	1.061	$495,442	$33.63
Prof - Maternity	$0	$0		$0	1.061	$0	$0.00
Prof - Other	$104,126	$651		$104,777	1.061	$111,178	$7.55
Prof - Psych	$39,030	$147		$39,176	1.061	$41,570	$2.82
Prof - Specialist	$189,858	$1,193		$191,051	1.061	$202,722	$13.76
Prof - Vision	$17,128	$44		$17,172	1.061	$18,221	$1.24
Radiology	$109,875	$860		$110,735	1.258	$139,268	$9.45
Transportation/Ambulance	$91,883	$435		$92,317	1.258	$116,104	$7.88
Provider Incentive Payment Adjustment							$3.98
Total	$5,147,261	$24,861	($99,027)	$5,073,095		$5,528,234	$379.21
Admin Cost Adjustment							$34.08
Medallion II Capitation Rate							**$413.29**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 45 and Over							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$171,659	$1,344	($11,852)	$161,151	1.258	$202,674	$13.34
FQHC / RHC	$91,072	$572		$91,644	1.061	$97,243	$6.40
Home Health	$35,553	$248		$35,801	1.172	$41,956	$2.76
IP - Maternity	$1,925	$10	($16)	$1,919	0.936	$1,797	$0.12
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$1,784,292	$8,909	($14,449)	$1,778,752	0.936	$1,664,912	$109.58
IP - Psych	$89,794	$243	$823	$90,860	0.965	$87,680	$5.77
Lab	$114,761	$859	($2,593)	$113,026	1.258	$142,149	$9.36
OP - Emergency Room & Related	$566,645	$3,947	($24,978)	$545,613	1.172	$639,418	$42.09
OP - Other	$1,829,405	$12,743	($92,107)	$1,750,040	1.172	$2,050,917	$134.99
Pharmacy	$2,316,083	$29	($19,037)	$2,297,075	1.132	$2,599,218	$171.08
Prof - Anesthesia	$49,237	$309		$49,546	1.061	$52,573	$3.46
Prof - Child EPSDT	$8,027	$50		$8,077	1.061	$8,571	$0.56
Prof - Evaluation & Management	$675,346	$4,171		$679,518	1.061	$721,029	$47.46
Prof - Maternity	$1,646	$10		$1,656	1.061	$1,758	$0.12
Prof - Other	$255,900	$1,606		$257,507	1.061	$273,237	$17.98
Prof - Psych	$67,319	$310		$67,629	1.061	$71,761	$4.72
Prof - Specialist	$394,624	$2,480		$397,104	1.061	$421,363	$27.73
Prof - Vision	$27,753	$113		$27,866	1.061	$29,569	$1.95
Radiology	$193,639	$1,516		$195,155	1.258	$245,440	$16.15
Transportation/Ambulance	$160,250	$947		$161,197	1.258	$202,731	$13.34
Provider Incentive Payment Adjustment							$6.68
Total	$8,834,930	$40,417	($164,209)	$8,711,139		$9,555,993	$635.65
Admin Cost Adjustment							$57.12
Medallion II Capitation Rate							**$692.77**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

All Age Categories							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,468,258	$21,071	($195,502)	$2,293,827	1.197	$2,746,522	$2.44
FQHC / RHC	$2,857,379	$15,430		$2,872,809	1.038	$2,982,224	$2.65
Home Health	$462,372	$3,343		$465,715	1.175	$547,401	$0.49
IP - Maternity	$13,762,302	$129,034	($111,929)	$13,779,408	0.967	$13,330,225	$11.83
IP - Newborn	$16,293,807	$349,167	($134,100)	$16,508,874	1.052	$17,374,852	$15.42
IP - Other	$22,238,149	$304,244	($181,635)	$22,360,758	0.999	$22,331,357	$19.82
IP - Psych	$2,541,675	$4,770	($32,026)	$2,514,419	1.015	$2,551,175	$2.26
Lab	$3,405,347	$25,622	($76,947)	$3,354,023	1.201	$4,028,395	$3.57
OP - Emergency Room & Related	$18,899,023	$137,499	($833,352)	$18,203,170	1.176	$21,406,761	$19.00
OP - Other	$26,524,445	$192,187	($1,335,832)	$25,380,800	1.176	$29,837,673	$26.48
Pharmacy	$34,063,377	$275	($279,977)	$33,783,675	1.034	$34,942,159	$31.01
Prof - Anesthesia	$1,866,280	$10,464		$1,876,744	1.043	$1,958,338	$1.74
Prof - Child EPSDT	$1,418,628	$7,211		$1,425,839	1.030	$1,468,380	$1.30
Prof - Evaluation & Management	$31,600,742	$160,670		$31,761,412	1.034	$32,827,198	$29.13
Prof - Maternity	$7,252,587	$42,824		$7,295,411	1.051	$7,669,054	$6.81
Prof - Other	$6,167,174	$32,693		$6,199,867	1.036	$6,423,979	$5.70
Prof - Psych	$2,635,487	$6,972	$77,113	$2,719,572	1.034	$2,811,131	$2.49
Prof - Specialist	$5,560,698	$31,122		$5,591,820	1.043	$5,833,446	$5.18
Prof - Vision	$1,440,611	$1,687		$1,442,297	1.031	$1,487,301	$1.32
Radiology	$3,315,066	$27,349		$3,342,415	1.222	$4,082,930	$3.62
Transportation/Ambulance	$4,605,039	$14,524		$4,619,563	1.185	$5,473,997	$4.86
Provider Incentive Payment Adjustment							$2.09
Total	$209,378,446	$1,518,156	($3,104,185)	$207,792,417		$222,114,498	$199.19
Admin Cost Adjustment							$20.29
Medallion II Capitation Rate							**$219.48**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age Under 1							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$760,942	$6,811	($65,684)	$702,069	1.162	$815,482	$4.14
FQHC / RHC	$233,478	$1,157		$234,636	1.027	$240,869	$1.22
Home Health	$168,331	$1,260		$169,591	1.179	$199,904	$1.02
IP - Maternity	$0	$0		$0	1.052	$0	$0.00
IP - Newborn	$40,244,308	$862,413	($331,216)	$40,775,506	1.052	$42,914,398	$218.10
IP - Other	$6,247,991	$133,787	($51,421)	$6,330,357	1.052	$6,662,418	$33.86
IP - Psych	$229,462	$0	($4,719)	$224,743	1.033	$232,256	$1.18
Lab	$404,000	$1,947	($9,104)	$396,842	1.162	$460,949	$2.34
OP - Emergency Room & Related	$4,162,687	$31,160	($183,592)	$4,010,255	1.179	$4,727,069	$24.02
OP - Other	$4,019,737	$30,090	($202,491)	$3,847,336	1.179	$4,535,028	$23.05
Pharmacy	$3,239,469	$18	($26,626)	$3,212,861	0.979	$3,146,031	$15.99
Prof - Anesthesia	$326,445	$1,618		$328,063	1.027	$336,778	$1.71
Prof - Child EPSDT	$1,553,181	$7,700		$1,560,881	1.027	$1,602,345	$8.14
Prof - Evaluation & Management	$19,122,366	$93,948		$19,216,314	1.027	$19,726,791	$100.26
Prof - Maternity	$12,462	$62		$12,524	1.027	$12,856	$0.07
Prof - Other	$2,496,994	$12,372		$2,509,366	1.027	$2,576,027	$13.09
Prof - Psych	$219,608	$1		$219,609	1.027	$225,442	$1.15
Prof - Specialist	$1,645,229	$8,156		$1,653,385	1.027	$1,697,307	$8.63
Prof - Vision	$261,541	$259		$261,800	1.027	$268,755	$1.37
Radiology	$284,435	$2,546		$286,981	1.162	$333,341	$1.69
Transportation/Ambulance	$685,998	$1,318		$687,316	1.162	$798,346	$4.06
Provider Incentive Payment Adjustment							$4.94
Total	$86,318,663	$1,196,624	($874,854)	$86,640,433		$91,512,393	$470.02
Admin Cost Adjustment							$51.24
Medallion II Capitation Rate							**$521.26**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 1-5							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,024,260	$9,167	($88,413)	$945,014	1.162	$1,097,674	$1.58
FQHC / RHC	$233,349	$1,157		$234,506	1.027	$240,735	$0.35
Home Health	$38,392	$287		$38,679	1.179	$45,593	$0.07
IP - Maternity	$0	$0		$0	1.052	$0	$0.00
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$6,927,150	$148,072	($57,008)	$7,018,214	1.052	$7,386,356	$10.61
IP - Psych	$892,328	$112	($18,355)	$874,086	1.033	$903,307	$1.30
Lab	$1,439,708	$6,869	($32,442)	$1,414,135	1.162	$1,642,578	$2.36
OP - Emergency Room & Related	$10,252,742	$76,748	($452,189)	$9,877,301	1.179	$11,642,821	$16.73
OP - Other	$11,168,471	$83,603	($562,604)	$10,689,471	1.179	$12,600,162	$18.11
Pharmacy	$9,726,126	$54	($79,942)	$9,646,238	0.979	$9,445,589	$13.57
Prof - Anesthesia	$622,155	$3,084		$625,240	1.027	$641,849	$0.92
Prof - Child EPSDT	$1,352,513	$6,705		$1,359,218	1.027	$1,395,325	$2.01
Prof - Evaluation & Management	$17,891,664	$85,904		$17,977,568	1.027	$18,455,137	$26.52
Prof - Maternity	$0	$0		$0	1.027	$0	$0.00
Prof - Other	$4,323,113	$21,446		$4,344,559	1.027	$4,459,971	$6.41
Prof - Psych	$1,031,175	$998		$1,032,173	1.027	$1,059,592	$1.52
Prof - Specialist	$1,907,898	$9,458		$1,917,357	1.027	$1,968,291	$2.83
Prof - Vision	$862,085	$603		$862,688	1.027	$885,605	$1.27
Radiology	$341,226	$3,054		$344,280	1.162	$399,896	$0.57
Transportation/Ambulance	$2,186,950	$2,268		$2,189,217	1.162	$2,542,869	$3.65
Provider Incentive Payment Adjustment							$1.17
Total	$72,221,304	$459,590	($1,290,953)	$71,389,942		$76,813,351	$111.56
Admin Cost Adjustment							$12.16
Medallion II Capitation Rate							**$123.72**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 6-14							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$972,512	$8,704	($81,148)	$900,067	1.162	$1,045,466	$1.15
FQHC / RHC	$241,027	$1,195		$242,221	1.027	$248,656	$0.27
Home Health	$20,399	$153		$20,551	1.179	$24,225	$0.03
IP - Maternity	$109,881	$2,355	($904)	$111,331	1.052	$117,171	$0.13
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$4,895,914	$104,388	($40,290)	$4,960,012	1.052	$5,220,191	$5.75
IP - Psych	$2,046,598	$3,809	($42,170)	$2,008,236	1.033	$2,075,374	$2.29
Lab	$1,566,065	$5,966	($35,256)	$1,536,775	1.162	$1,785,029	$1.97
OP - Emergency Room & Related	$8,790,902	$65,805	($387,715)	$8,468,992	1.179	$9,982,784	$11.00
OP - Other	$9,980,983	$74,714	($502,785)	$9,552,912	1.179	$11,260,449	$12.41
Pharmacy	$22,715,015	$125	($186,701)	$22,528,440	0.979	$22,059,832	$24.30
Prof - Anesthesia	$422,333	$2,094		$424,426	1.027	$435,701	$0.48
Prof - Child EPSDT	$396,200	$1,964		$398,164	1.027	$408,741	$0.45
Prof - Evaluation & Management	$14,077,646	$66,420		$14,144,066	1.027	$14,519,800	$16.00
Prof - Maternity	$51,979	$258		$52,237	1.027	$53,624	$0.06
Prof - Other	$4,906,321	$24,398		$4,930,719	1.027	$5,061,702	$5.58
Prof - Psych	$2,763,954	$7,908	$139,201	$2,911,062	1.027	$2,988,394	$3.29
Prof - Specialist	$1,867,631	$9,259		$1,876,890	1.027	$1,926,749	$2.12
Prof - Vision	$1,167,445	$1,006		$1,168,451	1.027	$1,199,490	$1.32
Radiology	$575,612	$5,152		$580,764	1.162	$674,582	$0.74
Transportation/Ambulance	$2,764,354	$1,660		$2,766,014	1.162	$3,212,842	$3.54
Provider Incentive Payment Adjustment							$0.99
Total	$80,332,769	$387,331	($1,137,769)	$79,582,331		$84,300,803	$93.86
Admin Cost Adjustment							$10.23
Medallion II Capitation Rate							**$104.09**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 15-20 Female							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$210,802	$1,887	($17,590)	$195,098	1.162	$226,615	$1.14
FQHC / RHC	$291,893	$1,447		$293,340	1.027	$301,133	$1.51
Home Health	$47,895	$359		$48,253	1.179	$56,878	$0.28
IP - Maternity	$7,927,351	$169,879	($65,243)	$8,031,986	1.052	$8,453,307	$42.35
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$1,559,969	$33,309	($12,838)	$1,580,440	1.052	$1,663,343	$8.33
IP - Psych	$588,995	$1,443	($12,143)	$578,295	1.033	$597,629	$2.99
Lab	$635,004	$3,896	($14,329)	$624,571	1.162	$725,466	$3.63
OP - Emergency Room & Related	$5,773,736	$43,220	($254,646)	$5,562,311	1.179	$6,556,547	$32.84
OP - Other	$4,360,513	$32,641	($219,658)	$4,173,496	1.179	$4,919,488	$24.64
Pharmacy	$5,152,499	$28	($42,350)	$5,110,177	0.979	$5,003,882	$25.07
Prof - Anesthesia	$859,922	$4,263		$864,185	1.027	$887,142	$4.44
Prof - Child EPSDT	$241,845	$1,199		$243,044	1.027	$249,501	$1.25
Prof - Evaluation & Management	$4,370,011	$20,941		$4,390,952	1.027	$4,507,596	$22.58
Prof - Maternity	$4,430,794	$21,966		$4,452,760	1.027	$4,571,046	$22.90
Prof - Other	$1,226,185	$6,099		$1,232,284	1.027	$1,265,020	$6.34
Prof - Psych	$538,242	$1,357	$27,098	$566,696	1.027	$581,751	$2.91
Prof - Specialist	$800,564	$3,969		$804,533	1.027	$825,905	$4.14
Prof - Vision	$258,922	$233		$259,155	1.027	$266,039	$1.33
Radiology	$1,172,227	$10,492		$1,182,719	1.162	$1,373,778	$6.88
Transportation/Ambulance	$727,768	$1,398		$729,167	1.162	$846,958	$4.24
Provider Incentive Payment Adjustment							$2.33
Total	$41,175,137	$360,024	($611,698)	$40,923,464		$43,879,023	$222.14
Admin Cost Adjustment							$24.22
Medallion II Capitation Rate							**$246.36**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 21-44 Female							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,592,230	$12,465	($109,931)	$1,494,765	1.258	$1,879,908	$4.89
FQHC / RHC	$1,194,167	$7,505		$1,201,672	1.061	$1,275,080	$3.31
Home Health	$255,632	$1,781		$257,413	1.172	$301,669	$0.78
IP - Maternity	$25,221,694	$126,042	($204,238)	$25,143,497	0.936	$23,534,313	$61.17
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$11,391,959	$56,879	($92,249)	$11,356,590	0.936	$10,629,768	$27.63
IP - Psych	$1,226,202	$2,514	$11,225	$1,239,942	0.965	$1,196,544	$3.11
Lab	$1,602,470	$9,603	($36,154)	$1,575,919	1.258	$1,981,973	$5.15
OP - Emergency Room & Related	$20,820,559	$145,024	($917,799)	$20,047,784	1.172	$23,494,514	$61.07
OP - Other	$19,244,960	$134,049	($968,950)	$18,410,058	1.172	$21,575,221	$56.08
Pharmacy	$19,974,930	$251	($164,180)	$19,811,001	1.132	$22,416,811	$58.27
Prof - Anesthesia	$2,870,724	$18,041		$2,888,765	1.061	$3,065,236	$7.97
Prof - Child EPSDT	$327,843	$2,060		$329,903	1.061	$350,057	$0.91
Prof - Evaluation & Management	$12,291,185	$75,319		$12,366,503	1.061	$13,121,958	$34.11
Prof - Maternity	$14,088,105	$88,536		$14,176,641	1.061	$15,042,675	$39.10
Prof - Other	$4,609,761	$28,992		$4,638,753	1.061	$4,922,129	$12.79
Prof - Psych	$1,206,109	$4,619		$1,210,728	1.061	$1,284,690	$3.34
Prof - Specialist	$5,231,758	$32,879		$5,264,636	1.061	$5,586,247	$14.52
Prof - Vision	$339,131	$757		$339,888	1.061	$360,651	$0.94
Radiology	$4,943,512	$38,702		$4,982,214	1.258	$6,265,940	$16.29
Transportation/Ambulance	$1,568,061	$3,815		$1,571,876	1.258	$1,976,889	$5.14
Provider Incentive Payment Adjustment							$4.42
Total	$150,000,990	$789,833	($2,482,277)	$148,308,546		$160,262,272	$420.98
Admin Cost Adjustment							$37.83
Medallion II Capitation Rate							**$458.81**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 15-20 Male							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$265,932	$2,380	($22,190)	$246,122	1.162	$285,881	$1.97
FQHC / RHC	$34,310	$170		$34,480	1.027	$35,396	$0.24
Home Health	$22,483	$168		$22,652	1.179	$26,701	$0.18
IP - Maternity	$2,444	$52	($20)	$2,476	1.052	$2,606	$0.02
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$2,159,702	$46,194	($17,774)	$2,188,122	1.052	$2,302,901	$15.87
IP - Psych	$398,387	$901	($8,212)	$391,076	1.033	$404,150	$2.79
Lab	$225,764	$715	($5,079)	$221,400	1.162	$257,166	$1.77
OP - Emergency Room & Related	$2,078,063	$15,556	($91,651)	$2,001,968	1.179	$2,359,810	$16.26
OP - Other	$2,534,776	$18,974	($127,688)	$2,426,063	1.179	$2,859,710	$19.71
Pharmacy	$3,494,325	$19	($28,721)	$3,465,624	0.979	$3,393,536	$23.39
Prof - Anesthesia	$98,336	$487		$98,823	1.027	$101,448	$0.70
Prof - Child EPSDT	$33,411	$166		$33,576	1.027	$34,468	$0.24
Prof - Evaluation & Management	$1,936,749	$9,086		$1,945,835	1.027	$1,997,526	$13.77
Prof - Maternity	$2,497	$12		$2,509	1.027	$2,576	$0.02
Prof - Other	$1,402,819	$6,972		$1,409,792	1.027	$1,447,242	$9.97
Prof - Psych	$394,642	$992	$19,868	$415,502	1.027	$426,540	$2.94
Prof - Specialist	$509,499	$2,526		$512,025	1.027	$525,626	$3.62
Prof - Vision	$182,279	$140		$182,419	1.027	$187,265	$1.29
Radiology	$171,211	$1,532		$172,743	1.162	$200,648	$1.38
Transportation/Ambulance	$475,244	$516		$475,760	1.162	$552,615	$3.81
Provider Incentive Payment Adjustment							$1.27
Total	$16,422,872	$107,560	($281,466)	$16,248,966		$17,403,811	$121.22
Admin Cost Adjustment							$13.21
Medallion II Capitation Rate							**$134.43**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 21-44 Male							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$223,320	$1,748	($15,418)	$209,649	1.258	$263,668	$13.10
FQHC / RHC	$16,960	$107		$17,067	1.061	$18,109	$0.90
Home Health	$13,824	$96		$13,920	1.172	$16,314	$0.81
IP - Maternity	$0	$0		$0	0.936	$0	$0.00
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$1,323,652	$6,613	($10,719)	$1,319,546	0.936	$1,235,095	$61.37
IP - Psych	$85,656	$212	$784	$86,653	0.965	$83,620	$4.16
Lab	$39,848	$161	($897)	$39,111	1.258	$49,189	$2.44
OP - Emergency Room & Related	$919,763	$6,407	($40,544)	$885,625	1.172	$1,037,887	$51.57
OP - Other	$984,555	$6,858	($49,571)	$941,842	1.172	$1,103,769	$54.85
Pharmacy	$1,153,558	$15	($9,481)	$1,144,092	1.132	$1,294,578	$64.33
Prof - Anesthesia	$43,717	$275		$43,992	1.061	$46,680	$2.32
Prof - Child EPSDT	$3,958	$25		$3,983	1.061	$4,227	$0.21
Prof - Evaluation & Management	$573,378	$3,499		$576,877	1.061	$612,118	$30.42
Prof - Maternity	$0	$0		$0	1.061	$0	$0.00
Prof - Other	$179,392	$1,129		$180,521	1.061	$191,549	$9.52
Prof - Psych	$47,614	$157		$47,770	1.061	$50,689	$2.52
Prof - Specialist	$267,956	$1,684		$269,640	1.061	$286,112	$14.22
Prof - Vision	$22,500	$67		$22,567	1.061	$23,946	$1.19
Radiology	$120,798	$946		$121,743	1.258	$153,112	$7.61
Transportation/Ambulance	$79,127	$183		$79,310	1.258	$99,746	$4.96
Provider Incentive Payment Adjustment							$3.47
Total	$6,099,578	$30,180	($125,846)	$6,003,912		$6,570,407	$329.95
Admin Cost Adjustment							$29.65
Medallion II Capitation Rate							**$359.60**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

Age 45 and Over							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$446,464	$3,495	($30,825)	$419,134	1.258	$527,129	$16.77
FQHC / RHC	$223,948	$1,407		$225,356	1.061	$239,122	$7.61
Home Health	$73,347	$511		$73,858	1.172	$86,556	$2.75
IP - Maternity	$9,935	$50	($80)	$9,904	0.936	$9,270	$0.29
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$3,088,962	$15,432	($25,014)	$3,079,381	0.936	$2,882,301	$91.72
IP - Psych	$117,617	$265	$1,077	$118,960	0.965	$114,796	$3.65
Lab	$124,712	$735	($2,813)	$122,633	1.258	$154,231	$4.91
OP - Emergency Room & Related	$1,781,205	$12,407	($78,518)	$1,715,093	1.172	$2,009,962	$63.96
OP - Other	$3,647,744	$25,408	($183,658)	$3,489,494	1.172	$4,089,428	$130.13
Pharmacy	$4,207,491	$53	($34,583)	$4,172,961	1.132	$4,721,845	$150.25
Prof - Anesthesia	$127,593	$802		$128,395	1.061	$136,239	$4.34
Prof - Child EPSDT	$16,087	$101		$16,188	1.061	$17,177	$0.55
Prof - Evaluation & Management	$1,602,924	$9,917		$1,612,841	1.061	$1,711,367	$54.46
Prof - Maternity	$5,107	$32		$5,139	1.061	$5,453	$0.17
Prof - Other	$923,212	$5,805		$929,017	1.061	$985,769	$31.37
Prof - Psych	$132,982	$594		$133,577	1.061	$141,737	$4.51
Prof - Specialist	$886,774	$5,573		$892,347	1.061	$946,859	$30.13
Prof - Vision	$63,590	$289		$63,879	1.061	$67,781	$2.16
Radiology	$437,662	$3,426		$441,088	1.258	$554,740	$17.65
Transportation/Ambulance	$140,169	$400		$140,569	1.258	$176,788	$5.63
Provider Incentive Payment Adjustment							$6.61
Total	$18,057,525	$86,703	($354,414)	$17,789,814		$19,578,552	$629.62
Admin Cost Adjustment							$56.58
Medallion II Capitation Rate							**$686.20**

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

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

Virginia Medicaid

Section II
Exhibit 4a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
Excluding Roanoke-Alleghany

All Age Categories							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$5,496,461	$46,658	($431,200)	$5,111,919	1.201	$6,141,824	$2.38
FQHC / RHC	$2,469,132	$14,145		$2,483,277	1.047	$2,599,101	$1.01
Home Health	$640,303	$4,615		$644,917	1.175	$757,839	$0.29
IP - Maternity	$33,271,304	$298,377	($270,487)	$33,299,195	0.964	$32,116,668	$12.44
IP - Newborn	$40,244,308	$862,413	($331,216)	$40,775,506	1.052	$42,914,398	$16.63
IP - Other	$37,595,301	$544,673	($307,311)	$37,832,663	1.004	$37,982,374	$14.71
IP - Psych	$5,585,246	$9,257	($72,513)	$5,521,990	1.016	$5,607,676	$2.17
Lab	$6,037,569	$29,893	($136,075)	$5,931,387	1.190	$7,056,580	$2.73
OP - Emergency Room & Related	$54,579,657	$396,327	($2,406,655)	$52,569,329	1.176	$61,811,394	$23.95
OP - Other	$55,941,738	$406,338	($2,817,404)	$53,530,671	1.176	$62,943,257	$24.38
Pharmacy	$69,663,413	$563	($572,584)	$69,091,392	1.035	$71,482,102	$27.69
Prof - Anesthesia	$5,371,225	$30,664		$5,401,890	1.046	$5,651,073	$2.19
Prof - Child EPSDT	$3,925,037	$19,920		$3,944,957	1.030	$4,061,840	$1.57
Prof - Evaluation & Management	$71,865,922	$365,034		$72,230,956	1.034	$74,652,293	$28.92
Prof - Maternity	$18,590,944	$110,866		$18,701,810	1.053	$19,688,231	$7.63
Prof - Other	$20,067,797	$107,213		$20,175,010	1.036	$20,909,409	$8.10
Prof - Psych	$6,334,325	$16,625	$186,168	$6,537,118	1.034	$6,758,835	$2.62
Prof - Specialist	$13,117,309	$73,503		$13,190,813	1.043	$13,763,096	$5.33
Prof - Vision	$3,157,493	$3,354		$3,160,847	1.031	$3,259,533	$1.26
Radiology	$8,046,683	$65,849		$8,112,532	1.227	$9,956,037	$3.86
Transportation/Ambulance	$8,627,670	$11,558		$8,639,228	1.181	$10,207,052	$3.95
Provider Incentive Payment Adjustment							$2.06
Total	$470,628,839	$3,417,846	($7,159,277)	$466,887,408		$500,320,612	$195.88
Admin Cost Adjustment							$19.96
Medallion II Capitation Rate							**$215.84**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$186,213	$2,711	($15,372)	$173,552	1.134	$196,876	$157.50
FQHC / RHC	$23,865	$265		$24,130	1.118	$26,974	$21.58
Home Health	$117,364	$788		$118,152	1.219	$144,079	$115.26
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$301,471	$2,978	($2,453)	$301,995	1.084	$327,467	$261.97
IP - Other	$412,266	$4,071	($3,355)	$412,982	1.084	$447,815	$358.25
IP - Psych	$22,010		($453)	$21,557	0.940	$20,264	$16.21
Lab	$4,412	$54	($86)	$4,380	1.134	$4,968	$3.97
OP - Emergency Room & Related	$54,778	$368	($2,260)	$52,886	1.219	$64,491	$51.59
OP - Other	$351,409	$2,359	($17,688)	$336,079	1.219	$409,829	$327.86
Pharmacy	$344,893	$4	($3,426)	$341,471	1.087	$371,148	$296.92
Prof - Anesthesia	$16,953	$188		$17,141	1.118	$19,162	$15.33
Prof - Child EPSDT	$7,242	$80		$7,322	1.118	$8,185	$6.55
Prof - Evaluation & Management	$252,315	$2,793		$255,108	1.118	$285,179	$228.14
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$423,260	$4,704		$427,964	1.118	$478,411	$382.73
Prof - Psych	$6,062	$3		$6,065	1.118	$6,780	$5.42
Prof - Specialist	$57,954	$644		$58,598	1.118	$65,506	$52.40
Prof - Vision	$7,688	$71		$7,759	1.118	$8,674	$6.94
Radiology	$10,541	$153		$10,694	1.134	$12,131	$9.71
Transportation/Ambulance	$10,170	$99		$10,269	1.134	$11,649	$9.32
Provider Incentive Payment Adjustment							$24.71
Total	$2,610,866	$22,333	($45,092)	$2,588,107		$2,909,589	$2,352.38
Admin Cost Adjustment							$188.68
Medallion II Capitation Rate							**$2,541.06**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 1-5							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$484,119	$7,047	($39,963)	$451,203	1.134	$511,840	$92.46
FQHC / RHC	$1,323	$15		$1,338	1.118	$1,496	$0.27
Home Health	$28,338	$190		$28,528	1.219	$34,788	$6.28
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$991,485	$9,793	($8,068)	$993,209	1.084	$1,076,981	$194.54
IP - Psych	$3,864		($79)	$3,784	0.940	$3,557	$0.64
Lab	$15,974	$183	($312)	$15,846	1.134	$17,975	$3.25
OP - Emergency Room & Related	$151,806	$1,019	($6,263)	$146,562	1.219	$178,724	$32.28
OP - Other	$1,480,685	$9,938	($74,531)	$1,416,092	1.219	$1,726,839	$311.93
Pharmacy	$856,664	$10	($8,509)	$848,164	1.087	$921,878	$166.52
Prof - Anesthesia	$45,720	$508		$46,228	1.118	$51,677	$9.33
Prof - Child EPSDT	$9,141	$102		$9,242	1.118	$10,332	$1.87
Prof - Evaluation & Management	$411,024	$4,486		$415,511	1.118	$464,490	$83.90
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$388,366	$4,313		$392,680	1.118	$438,967	$79.29
Prof - Psych	$14,096	$145		$14,241	1.118	$15,920	$2.88
Prof - Specialist	$84,615	$940		$85,555	1.118	$95,640	$17.28
Prof - Vision	$24,085	$205		$24,290	1.118	$27,153	$4.90
Radiology	$17,262	$251		$17,513	1.134	$19,867	$3.59
Transportation/Ambulance	$31,581	$265		$31,846	1.134	$36,126	$6.53
Provider Incentive Payment Adjustment							$10.80
Total	$5,040,148	$39,412	($137,725)	$4,941,834		$5,634,252	$1,028.55
Admin Cost Adjustment							$82.50
Medallion II Capitation Rate							**$1,111.05**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 6-20							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$667,905	$9,723	($55,056)	$622,572	1.134	$706,239	$21.57
FQHC / RHC	$3,258	$36		$3,295	1.118	$3,683	$0.11
Home Health	$1,710	$11		$1,721	1.219	$2,099	$0.06
IP - Maternity	$132,379	$1,307	($1,077)	$132,609	1.084	$143,794	$4.39
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$1,952,789	$19,286	($15,890)	$1,956,185	1.084	$2,121,178	$64.77
IP - Psych	$402,748	$2,639	($8,338)	$397,050	0.940	$373,227	$11.40
Lab	$67,127	$699	($1,308)	$66,517	1.134	$75,456	$2.30
OP - Emergency Room & Related	$641,601	$4,306	($26,469)	$619,438	1.219	$755,368	$23.07
OP - Other	$1,291,675	$8,669	($65,017)	$1,235,327	1.219	$1,506,408	$46.00
Pharmacy	$5,488,446	$63	($54,515)	$5,433,994	1.087	$5,906,259	$180.35
Prof - Anesthesia	$73,676	$819		$74,495	1.118	$83,276	$2.54
Prof - Child EPSDT	$10,930	$121		$11,052	1.118	$12,354	$0.38
Prof - Evaluation & Management	$1,037,544	$11,072		$1,048,616	1.118	$1,172,223	$35.79
Prof - Maternity	$46,522	$517		$47,039	1.118	$52,584	$1.61
Prof - Other	$1,959,621	$21,764		$1,981,385	1.118	$2,214,943	$67.63
Prof - Psych	$225,856	$2,444	$10,594	$238,894	1.118	$267,054	$8.15
Prof - Specialist	$153,285	$1,703		$154,989	1.118	$173,258	$5.29
Prof - Vision	$63,795	$340		$64,135	1.118	$71,695	$2.19
Radiology	$96,155	$1,400		$97,555	1.134	$110,665	$3.38
Transportation/Ambulance	$127,441	$699		$128,140	1.134	$145,361	$4.44
Provider Incentive Payment Adjustment							$5.15
Total	$14,444,464	$87,620	($217,077)	$14,315,007		$15,897,126	$490.58
Admin Cost Adjustment							$39.35
Medallion II Capitation Rate							**$529.92**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 21-44 Female							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$297,747	$4,334	($21,152)	$280,930	1.134	$318,684	$14.93
FQHC / RHC	$2,084	$23		$2,108	1.118	$2,356	$0.11
Home Health	$32,237	$216		$32,453	1.219	$39,575	$1.85
IP - Maternity	$328,632	$3,246	($2,674)	$329,203	1.084	$356,970	$16.72
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$4,517,925	$44,622	($36,763)	$4,525,784	1.084	$4,907,509	$229.84
IP - Psych	$1,191,228	$8,136	$30,803	$1,230,167	0.940	$1,156,357	$54.16
Lab	$125,275	$1,650	($2,449)	$124,477	1.134	$141,205	$6.61
OP - Emergency Room & Related	$1,781,452	$11,957	($73,493)	$1,719,916	1.219	$2,097,335	$98.23
OP - Other	$1,295,291	$8,694	($65,199)	$1,238,785	1.219	$1,510,625	$70.75
Pharmacy	$5,717,238	$66	($56,788)	$5,660,516	1.087	$6,152,469	$288.14
Prof - Anesthesia	$97,594	$1,085		$98,679	1.118	$110,310	$5.17
Prof - Child EPSDT	$8,745	$97		$8,842	1.118	$9,884	$0.46
Prof - Evaluation & Management	$1,423,735	$15,540		$1,439,275	1.118	$1,608,932	$75.35
Prof - Maternity	$105,332	$1,171		$106,503	1.118	$119,057	$5.58
Prof - Other	$548,269	$6,088		$554,356	1.118	$619,702	$29.02
Prof - Psych	$264,091	$2,880		$266,971	1.118	$298,441	$13.98
Prof - Specialist	$359,894	$4,000		$363,893	1.118	$406,788	$19.05
Prof - Vision	$42,099	$316		$42,415	1.118	$47,414	$2.22
Radiology	$362,687	$5,280		$367,967	1.134	$417,417	$19.55
Transportation/Ambulance	$183,557	$1,902		$185,459	1.134	$210,383	$9.85
Provider Incentive Payment Adjustment							$10.21
Total	$18,685,112	$121,301	($227,714)	$18,578,699		$20,531,413	$971.78
Admin Cost Adjustment							$77.94
Medallion II Capitation Rate							**$1,049.72**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 21-44 Male							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$404,966	$5,895	($28,768)	$382,093	1.134	$433,442	$21.01
FQHC / RHC	$589	$7		$595	1.118	$665	$0.03
Home Health	$40,329	$271		$40,600	1.219	$49,509	$2.40
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$4,781,484	$47,225	($38,907)	$4,789,802	1.084	$5,193,794	$251.77
IP - Psych	$1,342,600	$9,222	$34,718	$1,386,540	0.940	$1,303,348	$63.18
Lab	$80,743	$1,023	($1,577)	$80,189	1.134	$90,965	$4.41
OP - Emergency Room & Related	$908,384	$6,097	($37,475)	$877,006	1.219	$1,069,456	$51.84
OP - Other	$907,706	$6,092	($45,690)	$868,108	1.219	$1,058,607	$51.32
Pharmacy	$6,041,032	$70	($60,004)	$5,981,098	1.087	$6,500,912	$315.13
Prof - Anesthesia	$43,895	$488		$44,383	1.118	$49,614	$2.41
Prof - Child EPSDT	$4,000	$44		$4,044	1.118	$4,521	$0.22
Prof - Evaluation & Management	$825,966	$8,929		$834,895	1.118	$933,309	$45.24
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$390,574	$4,334		$394,908	1.118	$441,459	$21.40
Prof - Psych	$220,097	$2,406		$222,504	1.118	$248,731	$12.06
Prof - Specialist	$226,240	$2,514		$228,754	1.118	$255,719	$12.40
Prof - Vision	$23,003	$110		$23,113	1.118	$25,837	$1.25
Radiology	$132,314	$1,926		$134,240	1.134	$152,280	$7.38
Transportation/Ambulance	$146,673	$1,399		$148,072	1.134	$167,971	$8.14
Provider Incentive Payment Adjustment							$9.25
Total	$16,520,593	$98,052	($177,703)	$16,440,941		$17,980,140	$880.85
Admin Cost Adjustment							$70.65
Medallion II Capitation Rate							**$951.50**

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

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

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Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 45 and Over							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,358,203	$19,772	($96,485)	$1,281,490	1.134	$1,453,708	$16.42
FQHC / RHC	$17,576	$195		$17,771	1.118	$19,866	$0.22
Home Health	$427,040	$2,866		$429,906	1.219	$524,245	$5.92
IP - Maternity	$12,518	$124	($102)	$12,540	1.084	$13,598	$0.15
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$27,087,960	$267,540	($220,416)	$27,135,083	1.084	$29,423,773	$332.30
IP - Psych	$1,984,363	$13,372	$51,307	$2,049,043	0.940	$1,926,100	$21.75
Lab	$575,013	$7,698	($11,241)	$571,470	1.134	$648,269	$7.32
OP - Emergency Room & Related	$4,329,690	$29,060	($178,619)	$4,180,131	1.219	$5,097,421	$57.57
OP - Other	$9,114,199	$61,172	($458,769)	$8,716,602	1.219	$10,629,378	$120.04
Pharmacy	$28,515,343	$328	($283,236)	$28,232,435	1.087	$30,686,103	$346.56
Prof - Anesthesia	$414,021	$4,601		$418,622	1.118	$467,967	$5.29
Prof - Child EPSDT	$39,993	$444		$40,438	1.118	$45,205	$0.51
Prof - Evaluation & Management	$6,323,727	$69,192		$6,392,919	1.118	$7,146,494	$80.71
Prof - Maternity	$1,083	$12		$1,095	1.118	$1,224	$0.01
Prof - Other	$2,940,417	$32,659		$2,973,076	1.118	$3,323,532	$37.53
Prof - Psych	$568,610	$6,152		$574,762	1.118	$642,513	$7.26
Prof - Specialist	$2,363,204	$26,262		$2,389,466	1.118	$2,671,128	$30.17
Prof - Vision	$348,510	$3,258		$351,768	1.118	$393,233	$4.44
Radiology	$1,849,264	$26,920		$1,876,184	1.134	$2,128,323	$24.04
Transportation/Ambulance	$589,952	$5,380		$595,332	1.134	$675,338	$7.63
Provider Incentive Payment Adjustment							$11.74
Total	$88,860,686	$577,008	($1,197,560)	$88,240,133		$97,917,419	$1,117.59
Admin Cost Adjustment							$89.64
Medallion II Capitation Rate							**$1,207.23**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

All Age Categories[3]							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$3,399,154	$49,483	($256,796)	$3,191,841	1.134	$3,620,789	$21.29
FQHC / RHC	$48,695	$541		$49,236	1.118	$55,040	$0.32
Home Health	$647,018	$4,343		$651,361	1.219	$794,296	$4.67
IP - Maternity	$473,529	$4,677	($3,853)	$474,353	1.084	$514,362	$3.02
IP - Newborn	$301,471	$2,978	($2,453)	$301,995	1.084	$327,467	$1.93
IP - Other	$39,743,908	$392,536	($323,398)	$39,813,046	1.084	$43,171,050	$253.86
IP - Psych	$4,946,813	$33,370	$107,959	$5,088,141	0.940	$4,782,853	$28.12
Lab	$868,545	$11,307	($16,974)	$862,878	1.134	$978,840	$5.76
OP - Emergency Room & Related	$7,867,711	$52,806	($324,578)	$7,595,939	1.219	$9,262,797	$54.47
OP - Other	$14,440,964	$96,924	($726,894)	$13,810,993	1.219	$16,841,686	$99.03
Pharmacy	$46,963,615	$541	($466,478)	$46,497,678	1.087	$50,538,770	$297.18
Prof - Anesthesia	$691,858	$7,689		$699,547	1.118	$782,007	$4.60
Prof - Child EPSDT	$80,050	$890		$80,940	1.118	$90,481	$0.53
Prof - Evaluation & Management	$10,274,310	$112,014		$10,386,324	1.118	$11,610,627	$68.27
Prof - Maternity	$152,937	$1,700		$154,637	1.118	$172,865	$1.02
Prof - Other	$6,650,508	$73,861		$6,724,369	1.118	$7,517,014	$44.20
Prof - Psych	$1,298,813	$14,031	$10,594	$1,323,437	1.118	$1,479,440	$8.70
Prof - Specialist	$3,245,192	$36,064		$3,281,256	1.118	$3,668,039	$21.57
Prof - Vision	$509,180	$4,299		$513,479	1.118	$574,006	$3.38
Radiology	$2,468,222	$35,931		$2,504,153	1.134	$2,840,683	$16.70
Transportation/Ambulance	$1,089,374	$9,744		$1,099,118	1.134	$1,246,828	$7.33
Provider Incentive Payment Adjustment							$10.04
Total	$146,161,869	$945,726	($2,002,872)	$145,104,723		$160,869,939	$956.00
Admin Cost Adjustment							$76.68
Medallion II Capitation Rate							**$1,032.67**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$186,213	$2,711	($15,372)	$173,552	1.134	$196,876	$157.50
FQHC / RHC	$23,865	$265		$24,130	1.118	$26,974	$21.58
Home Health	$117,364	$788		$118,152	1.219	$144,079	$115.26
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$301,471	$2,978	($2,453)	$301,995	1.084	$327,467	$261.97
IP - Other	$412,266	$4,071	($3,355)	$412,982	1.084	$447,815	$358.25
IP - Psych	$22,010		($453)	$21,557	0.940	$20,264	$16.21
Lab	$4,412	$54	($86)	$4,380	1.134	$4,968	$3.97
OP - Emergency Room & Related	$54,778	$368	($2,260)	$52,886	1.219	$64,491	$51.59
OP - Other	$351,409	$2,359	($17,688)	$336,079	1.219	$409,829	$327.86
Pharmacy	$344,893	$4	($3,426)	$341,471	1.087	$371,148	$296.92
Prof - Anesthesia	$16,953	$188		$17,141	1.118	$19,162	$15.33
Prof - Child EPSDT	$7,242	$80		$7,322	1.118	$8,185	$6.55
Prof - Evaluation & Management	$252,315	$2,793		$255,108	1.118	$285,179	$228.14
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$423,260	$4,704		$427,964	1.118	$478,411	$382.73
Prof - Psych	$6,062	$3		$6,065	1.118	$6,780	$5.42
Prof - Specialist	$57,954	$644		$58,598	1.118	$65,506	$52.40
Prof - Vision	$7,688	$71		$7,759	1.118	$8,674	$6.94
Radiology	$10,541	$153		$10,694	1.134	$12,131	$9.71
Transportation/Ambulance	$10,170	$99		$10,269	1.134	$11,649	$9.32
Provider Incentive Payment Adjustment							$24.71
Total	$2,610,866	$22,333	($45,092)	$2,588,107		$2,909,589	$2,352.38
Admin Cost Adjustment							$188.68
Medallion II Capitation Rate							**$2,541.06**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 1-5							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$221,000	$3,217	($18,243)	$205,974	1.134	$233,654	$51.53
FQHC / RHC	$43,375	$482		$43,857	1.118	$49,027	$10.81
Home Health	$9,647	$65		$9,712	1.219	$11,843	$2.61
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$810,269	$7,998	($6,593)	$811,674	1.084	$880,134	$194.12
IP - Psych	$88,004		($1,810)	$86,194	0.940	$81,022	$17.87
Lab	$19,632	$268	($384)	$19,516	1.134	$22,138	$4.88
OP - Emergency Room & Related	$93,741	$629	($3,867)	$90,503	1.219	$110,363	$24.34
OP - Other	$409,655	$2,749	($20,620)	$391,784	1.219	$477,757	$105.37
Pharmacy	$369,618	$4	($3,671)	$365,951	1.087	$397,756	$87.73
Prof - Anesthesia	$19,379	$215		$19,595	1.118	$21,904	$4.83
Prof - Child EPSDT	$7,958	$88		$8,047	1.118	$8,995	$1.98
Prof - Evaluation & Management	$236,047	$2,585		$238,632	1.118	$266,761	$58.84
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$400,896	$4,450		$405,346	1.118	$453,127	$99.94
Prof - Psych	$26,866	$42		$26,907	1.118	$30,079	$6.63
Prof - Specialist	$39,389	$438		$39,826	1.118	$44,521	$9.82
Prof - Vision	$10,939	$67		$11,006	1.118	$12,303	$2.71
Radiology	$17,051	$248		$17,300	1.134	$19,624	$4.33
Transportation/Ambulance	$53,816	$628		$54,444	1.134	$61,760	$13.62
Provider Incentive Payment Adjustment							$7.45
Total	$2,877,280	$24,174	($55,189)	$2,846,265		$3,182,769	$709.43
Admin Cost Adjustment							$56.90
Medallion II Capitation Rate							**$766.33**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 6-20							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$349,355	$5,086	($28,798)	$325,643	1.134	$369,406	$11.05
FQHC / RHC	$111,082	$1,234		$112,316	1.118	$125,556	$3.76
Home Health	$15,194	$102		$15,296	1.219	$18,652	$0.56
IP - Maternity	$105,061	$1,038	($855)	$105,244	1.084	$114,120	$3.41
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$851,420	$8,376	($6,928)	$852,867	1.084	$924,802	$27.67
IP - Psych	$920,021	$1,814	($18,959)	$902,876	0.940	$848,703	$25.39
Lab	$121,749	$1,643	($2,380)	$121,011	1.134	$137,274	$4.11
OP - Emergency Room & Related	$576,106	$3,867	($23,767)	$556,206	1.219	$678,260	$20.29
OP - Other	$828,011	$5,557	($41,678)	$791,890	1.219	$965,663	$28.89
Pharmacy	$3,779,881	$44	($37,545)	$3,742,380	1.087	$4,067,628	$121.70
Prof - Anesthesia	$35,240	$392		$35,632	1.118	$39,832	$1.19
Prof - Child EPSDT	$11,616	$129		$11,745	1.118	$13,129	$0.39
Prof - Evaluation & Management	$779,068	$8,376		$787,445	1.118	$880,266	$26.34
Prof - Maternity	$52,707	$586		$53,292	1.118	$59,574	$1.78
Prof - Other	$465,150	$5,132		$470,282	1.118	$525,717	$15.73
Prof - Psych	$357,182	$2,046	$16,669	$375,897	1.118	$420,207	$12.57
Prof - Specialist	$141,645	$1,574		$143,219	1.118	$160,102	$4.79
Prof - Vision	$56,011	$223		$56,234	1.118	$62,863	$1.88
Radiology	$97,458	$1,419		$98,876	1.134	$112,164	$3.36
Transportation/Ambulance	$223,206	$2,112		$225,318	1.134	$255,598	$7.65
Provider Incentive Payment Adjustment							$3.42
Total	$9,877,162	$50,749	($144,241)	$9,783,671		$10,779,518	$325.94
Admin Cost Adjustment							$26.14
Medallion II Capitation Rate							**$352.08**

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

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

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 21-44 Female							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$326,931	$4,759	($23,225)	$308,466	1.134	$349,920	$18.14
FQHC / RHC	$144,500	$1,606		$146,106	1.118	$163,328	$8.47
Home Health	$40,391	$271		$40,662	1.219	$49,585	$2.57
IP - Maternity	$270,856	$2,675	($2,204)	$271,327	1.084	$294,212	$15.26
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$3,048,536	$30,092	($24,806)	$3,053,822	1.084	$3,311,395	$171.70
IP - Psych	$743,912	$2,670	$19,174	$765,755	0.940	$719,810	$37.32
Lab	$274,321	$3,915	($5,368)	$272,868	1.134	$309,538	$16.05
OP - Emergency Room & Related	$1,118,155	$7,505	($46,129)	$1,079,531	1.219	$1,316,424	$68.26
OP - Other	$1,282,972	$8,611	($64,579)	$1,227,004	1.219	$1,496,258	$77.58
Pharmacy	$4,521,154	$52	($44,908)	$4,476,298	1.087	$4,865,331	$252.27
Prof - Anesthesia	$49,187	$547		$49,734	1.118	$55,596	$2.88
Prof - Child EPSDT	$13,637	$152		$13,789	1.118	$15,414	$0.80
Prof - Evaluation & Management	$973,607	$10,647		$984,255	1.118	$1,100,275	$57.05
Prof - Maternity	$120,881	$1,343		$122,225	1.118	$136,632	$7.08
Prof - Other	$420,696	$4,651		$425,347	1.118	$475,485	$24.65
Prof - Psych	$188,502	$1,046		$189,548	1.118	$211,891	$10.99
Prof - Specialist	$355,184	$3,947		$359,131	1.118	$401,465	$20.82
Prof - Vision	$33,327	$207		$33,534	1.118	$37,487	$1.94
Radiology	$273,730	$3,985		$277,715	1.134	$315,036	$16.33
Transportation/Ambulance	$362,002	$4,628		$366,630	1.134	$415,901	$21.56
Provider Incentive Payment Adjustment							$8.83
Total	$14,562,482	$93,308	($192,044)	$14,463,746		$16,040,985	$840.57
Admin Cost Adjustment							$67.42
Medallion II Capitation Rate							**$907.99**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 21-44 Male							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$270,565	$3,939	($19,221)	$255,283	1.134	$289,590	$19.00
FQHC / RHC	$59,013	$656		$59,668	1.118	$66,702	$4.38
Home Health	$16,136	$108		$16,244	1.219	$19,809	$1.30
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$1,914,510	$18,893	($15,578)	$1,917,825	1.084	$2,079,582	$136.46
IP - Psych	$655,499	$2,370	$16,896	$674,764	0.940	$634,279	$41.62
Lab	$87,924	$1,221	($1,720)	$87,425	1.134	$99,174	$6.51
OP - Emergency Room & Related	$579,240	$3,888	($23,896)	$559,231	1.219	$681,949	$44.75
OP - Other	$912,995	$6,128	($45,956)	$873,166	1.219	$1,064,774	$69.87
Pharmacy	$3,254,072	$37	($32,322)	$3,221,788	1.087	$3,501,792	$229.79
Prof - Anesthesia	$14,823	$165		$14,988	1.118	$16,754	$1.10
Prof - Child EPSDT	$6,522	$72		$6,595	1.118	$7,372	$0.48
Prof - Evaluation & Management	$463,722	$5,031		$468,753	1.118	$524,008	$34.39
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$363,086	$4,020		$367,106	1.118	$410,379	$26.93
Prof - Psych	$139,590	$634		$140,225	1.118	$156,754	$10.29
Prof - Specialist	$122,307	$1,359		$123,666	1.118	$138,244	$9.07
Prof - Vision	$19,128	$92		$19,221	1.118	$21,487	$1.41
Radiology	$98,579	$1,435		$100,014	1.134	$113,455	$7.45
Transportation/Ambulance	$186,280	$2,176		$188,456	1.134	$213,783	$14.03
Provider Incentive Payment Adjustment							$6.99
Total	$9,163,991	$52,224	($121,797)	$9,094,418		$10,039,886	$665.82
Admin Cost Adjustment							$53.40
Medallion II Capitation Rate							**$719.23**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 45 and Over							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,490,920	$21,704	($105,913)	$1,406,711	1.134	$1,595,757	$31.25
FQHC / RHC	$440,992	$4,901		$445,893	1.118	$498,453	$9.76
Home Health	$213,876	$1,435		$215,312	1.219	$262,560	$5.14
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$15,334,738	$151,412	($124,779)	$15,361,371	1.084	$16,657,015	$326.24
IP - Psych	$1,637,992	$4,896	$42,194	$1,685,083	0.940	$1,583,978	$31.02
Lab	$716,801	$10,225	($14,025)	$713,001	1.134	$808,820	$15.84
OP - Emergency Room & Related	$2,022,499	$13,574	($83,437)	$1,952,637	1.219	$2,381,124	$46.64
OP - Other	$5,823,114	$39,083	($293,110)	$5,569,087	1.219	$6,791,171	$133.01
Pharmacy	$16,500,389	$190	($163,894)	$16,336,684	1.087	$17,756,498	$347.78
Prof - Anesthesia	$114,621	$1,274		$115,895	1.118	$129,556	$2.54
Prof - Child EPSDT	$36,040	$401		$36,441	1.118	$40,736	$0.80
Prof - Evaluation & Management	$2,997,991	$32,853		$3,030,844	1.118	$3,388,109	$66.36
Prof - Maternity	$169	$2		$170	1.118	$191	$0.00
Prof - Other	$2,000,821	$22,164		$2,022,985	1.118	$2,261,448	$44.29
Prof - Psych	$387,687	$1,585		$389,272	1.118	$435,158	$8.52
Prof - Specialist	$1,282,536	$14,253		$1,296,789	1.118	$1,449,650	$28.39
Prof - Vision	$152,574	$1,257		$153,831	1.118	$171,964	$3.37
Radiology	$935,745	$13,622		$949,367	1.134	$1,076,951	$21.09
Transportation/Ambulance	$874,957	$11,060		$886,017	1.134	$1,005,088	$19.69
Provider Incentive Payment Adjustment							$12.12
Total	$52,964,462	$345,891	($742,965)	$52,567,388		$58,294,227	$1,153.87
Admin Cost Adjustment							$92.55
Medallion II Capitation Rate							**$1,246.42**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

All Age Categories[3]							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,844,984	$41,415	($210,771)	$2,675,629	1.134	$3,035,203	$24.32
FQHC / RHC	$822,826	$9,144		$831,970	1.118	$930,039	$7.45
Home Health	$412,608	$2,769		$415,377	1.219	$506,527	$4.06
IP - Maternity	$375,917	$3,713	($3,059)	$376,571	1.084	$408,332	$3.27
IP - Newborn	$301,471	$2,978	($2,453)	$301,995	1.084	$327,467	$2.62
IP - Other	$22,371,738	$220,842	($182,039)	$22,410,541	1.084	$24,300,743	$194.73
IP - Psych	$4,067,437	$11,750	$57,042	$4,136,230	0.940	$3,888,056	$31.16
Lab	$1,224,839	$17,326	($23,963)	$1,218,201	1.134	$1,381,914	$11.07
OP - Emergency Room & Related	$4,444,519	$29,830	($183,356)	$4,290,993	1.219	$5,232,611	$41.93
OP - Other	$9,608,155	$64,487	($483,632)	$9,189,010	1.219	$11,205,452	$89.80
Pharmacy	$28,770,007	$331	($285,766)	$28,484,572	1.087	$30,960,154	$248.10
Prof - Anesthesia	$250,204	$2,781		$252,984	1.118	$282,805	$2.27
Prof - Child EPSDT	$83,016	$923		$83,938	1.118	$93,832	$0.75
Prof - Evaluation & Management	$5,702,751	$62,285		$5,765,036	1.118	$6,444,598	$51.64
Prof - Maternity	$173,757	$1,931		$175,688	1.118	$196,397	$1.57
Prof - Other	$4,073,909	$45,121		$4,119,031	1.118	$4,604,568	$36.90
Prof - Psych	$1,105,889	$5,357	$16,669	$1,127,915	1.118	$1,260,869	$10.10
Prof - Specialist	$1,999,016	$22,215		$2,021,231	1.118	$2,259,487	$18.11
Prof - Vision	$279,668	$1,917		$281,585	1.118	$314,777	$2.52
Radiology	$1,433,104	$20,862		$1,453,966	1.134	$1,649,363	$13.22
Transportation/Ambulance	$1,710,431	$20,703		$1,731,134	1.134	$1,963,780	$15.74
Provider Incentive Payment Adjustment							$8.61
Total	$92,056,243	$588,680	($1,301,328)	$91,343,596		$101,246,974	$819.96
Admin Cost Adjustment							$65.77
Medallion II Capitation Rate							**$885.72**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$186,213	$2,711	($15,372)	$173,552	1.134	$196,876	$157.50
FQHC / RHC	$23,865	$265		$24,130	1.118	$26,974	$21.58
Home Health	$117,364	$788		$118,152	1.219	$144,079	$115.26
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$301,471	$2,978	($2,453)	$301,995	1.084	$327,467	$261.97
IP - Other	$412,266	$4,071	($3,355)	$412,982	1.084	$447,815	$358.25
IP - Psych	$22,010		($453)	$21,557	0.940	$20,264	$16.21
Lab	$4,412	$54	($86)	$4,380	1.134	$4,968	$3.97
OP - Emergency Room & Related	$54,778	$368	($2,260)	$52,886	1.219	$64,491	$51.59
OP - Other	$351,409	$2,359	($17,688)	$336,079	1.219	$409,829	$327.86
Pharmacy	$344,893	$4	($3,426)	$341,471	1.087	$371,148	$296.92
Prof - Anesthesia	$16,953	$188		$17,141	1.118	$19,162	$15.33
Prof - Child EPSDT	$7,242	$80		$7,322	1.118	$8,185	$6.55
Prof - Evaluation & Management	$252,315	$2,793		$255,108	1.118	$285,179	$228.14
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$423,260	$4,704		$427,964	1.118	$478,411	$382.73
Prof - Psych	$6,062	$3		$6,065	1.118	$6,780	$5.42
Prof - Specialist	$57,954	$644		$58,598	1.118	$65,506	$52.40
Prof - Vision	$7,688	$71		$7,759	1.118	$8,674	$6.94
Radiology	$10,541	$153		$10,694	1.134	$12,131	$9.71
Transportation/Ambulance	$10,170	$99		$10,269	1.134	$11,649	$9.32
Provider Incentive Payment Adjustment							$24.71
Total	$2,610,866	$22,333	($45,092)	$2,588,107		$2,909,589	$2,352.38
Admin Cost Adjustment							$188.68
Medallion II Capitation Rate							**$2,541.06**

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

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

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 1-5							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$435,693	$6,343	($35,966)	$406,070	1.134	$460,641	$43.38
FQHC / RHC	$2,228	$25		$2,253	1.118	$2,519	$0.24
Home Health	$6,453	$43		$6,497	1.219	$7,922	$0.75
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$990,412	$9,776	($8,059)	$992,129	1.084	$1,075,810	$101.32
IP - Psych	$173,358	$29	($3,566)	$169,821	0.940	$159,631	$15.03
Lab	$20,856	$239	($407)	$20,688	1.134	$23,469	$2.21
OP - Emergency Room & Related	$256,683	$1,723	($10,589)	$247,816	1.219	$302,197	$28.46
OP - Other	$1,749,262	$11,741	($88,050)	$1,672,952	1.219	$2,040,066	$192.13
Pharmacy	$1,480,302	$17	($14,703)	$1,465,616	1.087	$1,592,992	$150.03
Prof - Anesthesia	$54,841	$609		$55,451	1.118	$61,987	$5.84
Prof - Child EPSDT	$15,445	$172		$15,617	1.118	$17,458	$1.64
Prof - Evaluation & Management	$517,251	$5,618		$522,868	1.118	$584,502	$55.05
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$270,858	$3,005		$273,863	1.118	$306,145	$28.83
Prof - Psych	$79,432	$389		$79,821	1.118	$89,230	$8.40
Prof - Specialist	$130,233	$1,447		$131,681	1.118	$147,203	$13.86
Prof - Vision	$33,026	$255		$33,281	1.118	$37,204	$3.50
Radiology	$26,835	$391		$27,226	1.134	$30,885	$2.91
Transportation/Ambulance	$54,724	$401		$55,125	1.134	$62,533	$5.89
Provider Incentive Payment Adjustment							$7.00
Total	$6,297,895	$42,220	($161,341)	$6,178,774		$7,002,393	$666.48
Admin Cost Adjustment							$53.46
Medallion II Capitation Rate							**$719.94**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 6-20							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,180,209	$17,181	($97,286)	$1,100,104	1.134	$1,247,946	$11.49
FQHC / RHC	$63,873	$710		$64,583	1.118	$72,195	$0.66
Home Health	$30,331	$204		$30,535	1.219	$37,235	$0.34
IP - Maternity	$335,042	$3,309	($2,726)	$335,625	1.084	$363,933	$3.35
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$3,756,207	$37,044	($30,564)	$3,762,687	1.084	$4,080,048	$37.55
IP - Psych	$2,863,457	$8,605	($59,069)	$2,812,994	0.940	$2,644,214	$24.34
Lab	$221,247	$2,542	($4,317)	$219,471	1.134	$248,966	$2.29
OP - Emergency Room & Related	$2,413,874	$16,201	($99,583)	$2,330,493	1.219	$2,841,897	$26.16
OP - Other	$4,171,508	$27,998	($209,975)	$3,989,530	1.219	$4,864,995	$44.78
Pharmacy	$10,123,810	$117	($100,557)	$10,023,369	1.087	$10,894,496	$100.27
Prof - Anesthesia	$149,971	$1,667		$151,637	1.118	$169,512	$1.56
Prof - Child EPSDT	$52,597	$585		$53,182	1.118	$59,451	$0.55
Prof - Evaluation & Management	$2,540,740	$26,843		$2,567,583	1.118	$2,870,241	$26.42
Prof - Maternity	$171,066	$1,901		$172,967	1.118	$193,355	$1.78
Prof - Other	$2,467,887	$27,350		$2,495,237	1.118	$2,789,367	$25.67
Prof - Psych	$1,051,964	$6,950	$49,136	$1,108,049	1.118	$1,238,662	$11.40
Prof - Specialist	$482,337	$5,360		$487,697	1.118	$545,185	$5.02
Prof - Vision	$174,779	$799		$175,578	1.118	$196,274	$1.81
Radiology	$234,303	$3,411		$237,714	1.134	$269,660	$2.48
Transportation/Ambulance	$567,449	$4,307		$571,756	1.134	$648,593	$5.97
Provider Incentive Payment Adjustment							$3.54
Total	$33,052,650	$193,082	($554,942)	$32,690,790		$36,276,226	$337.41
Admin Cost Adjustment							$27.06
Medallion II Capitation Rate							**$364.48**

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

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

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 21-44 Female							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,037,057	$15,097	($73,671)	$978,483	1.134	$1,109,980	$22.38
FQHC / RHC	$141,122	$1,568		$142,691	1.118	$159,511	$3.22
Home Health	$104,609	$702		$105,311	1.219	$128,421	$2.59
IP - Maternity	$809,587	$7,996	($6,588)	$810,996	1.084	$879,399	$17.73
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$8,144,805	$80,414	($66,274)	$8,158,945	1.084	$8,847,106	$178.39
IP - Psych	$2,927,966	$14,658	$75,574	$3,018,199	0.940	$2,837,107	$57.21
Lab	$359,457	$4,940	($7,030)	$357,367	1.134	$405,394	$8.17
OP - Emergency Room & Related	$4,426,094	$29,707	($182,596)	$4,273,204	1.219	$5,210,919	$105.07
OP - Other	$4,855,170	$32,586	($244,388)	$4,643,369	1.219	$5,662,312	$114.17
Pharmacy	$11,418,850	$132	($113,421)	$11,305,560	1.087	$12,288,122	$247.77
Prof - Anesthesia	$164,440	$1,827		$166,267	1.118	$185,866	$3.75
Prof - Child EPSDT	$54,812	$609		$55,421	1.118	$61,954	$1.25
Prof - Evaluation & Management	$2,991,640	$32,648		$3,024,288	1.118	$3,380,780	$68.17
Prof - Maternity	$292,735	$3,253		$295,988	1.118	$330,878	$6.67
Prof - Other	$1,348,136	$14,952		$1,363,087	1.118	$1,523,763	$30.72
Prof - Psych	$550,601	$3,737		$554,338	1.118	$619,681	$12.50
Prof - Specialist	$823,172	$9,148		$832,320	1.118	$930,431	$18.76
Prof - Vision	$88,354	$631		$88,985	1.118	$99,474	$2.01
Radiology	$594,160	$8,649		$602,809	1.134	$683,820	$13.79
Transportation/Ambulance	$885,738	$11,052		$896,791	1.134	$1,017,309	$20.51
Provider Incentive Payment Adjustment							$9.92
Total	$42,018,504	$274,308	($618,393)	$41,674,419		$46,362,226	$944.76
Admin Cost Adjustment							$75.78
Medallion II Capitation Rate							**$1,020.53**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 21-44 Male							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$896,898	$13,056	($63,714)	$846,240	1.134	$959,965	$27.10
FQHC / RHC	$71,843	$798		$72,641	1.118	$81,204	$2.29
Home Health	$101,051	$678		$101,730	1.219	$124,053	$3.50
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$5,617,625	$55,461	($45,711)	$5,627,376	1.084	$6,102,013	$172.23
IP - Psych	$2,177,473	$11,044	$56,207	$2,244,723	0.940	$2,110,040	$59.56
Lab	$141,839	$1,859	($2,772)	$140,925	1.134	$159,864	$4.51
OP - Emergency Room & Related	$1,858,587	$12,474	($76,675)	$1,794,386	1.219	$2,188,148	$61.76
OP - Other	$2,644,577	$17,750	($133,116)	$2,529,211	1.219	$3,084,222	$87.05
Pharmacy	$6,762,379	$78	($67,169)	$6,695,288	1.087	$7,277,172	$205.40
Prof - Anesthesia	$54,075	$601		$54,676	1.118	$61,121	$1.73
Prof - Child EPSDT	$6,890	$77		$6,966	1.118	$7,788	$0.22
Prof - Evaluation & Management	$1,351,584	$14,603		$1,366,187	1.118	$1,527,229	$43.11
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$1,029,489	$11,419		$1,040,908	1.118	$1,163,607	$32.84
Prof - Psych	$341,994	$2,089		$344,084	1.118	$384,643	$10.86
Prof - Specialist	$448,901	$4,989		$453,889	1.118	$507,392	$14.32
Prof - Vision	$51,359	$318		$51,677	1.118	$57,768	$1.63
Radiology	$201,100	$2,927		$204,027	1.134	$231,446	$6.53
Transportation/Ambulance	$669,875	$8,441		$678,316	1.134	$769,474	$21.72
Provider Incentive Payment Adjustment							$8.03
Total	$24,427,538	$158,662	($332,951)	$24,253,249		$26,797,148	$764.39
Admin Cost Adjustment							$61.31
Medallion II Capitation Rate							**$825.70**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 45 and Over							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$3,636,177	$52,933	($258,310)	$3,430,801	1.134	$3,891,862	$33.06
FQHC / RHC	$625,870	$6,955		$632,826	1.118	$707,421	$6.01
Home Health	$822,219	$5,518		$827,737	1.219	$1,009,376	$8.57
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$38,849,990	$383,640	($316,124)	$38,917,507	1.084	$42,199,978	$358.48
IP - Psych	$5,905,760	$27,987	$152,395	$6,086,142	0.940	$5,720,973	$48.60
Lab	$838,204	$11,513	($16,392)	$833,325	1.134	$945,315	$8.03
OP - Emergency Room & Related	$8,031,702	$53,906	($331,343)	$7,754,266	1.219	$9,455,866	$80.33
OP - Other	$18,991,708	$127,467	($955,959)	$18,163,217	1.219	$22,148,963	$188.15
Pharmacy	$39,291,045	$453	($390,268)	$38,901,229	1.087	$42,282,118	$359.18
Prof - Anesthesia	$428,332	$4,760		$433,092	1.118	$484,144	$4.11
Prof - Child EPSDT	$59,303	$659		$59,962	1.118	$67,030	$0.57
Prof - Evaluation & Management	$8,165,011	$89,331		$8,254,342	1.118	$9,227,335	$78.38
Prof - Maternity	$560	$6		$566	1.118	$633	$0.01
Prof - Other	$4,729,747	$52,478		$4,782,225	1.118	$5,345,937	$45.41
Prof - Psych	$1,176,393	$7,604		$1,183,997	1.118	$1,323,563	$11.24
Prof - Specialist	$3,636,136	$40,408		$3,676,544	1.118	$4,109,922	$34.91
Prof - Vision	$354,413	$3,070		$357,484	1.118	$399,623	$3.39
Radiology	$2,017,559	$29,370		$2,046,930	1.134	$2,322,014	$19.72
Transportation/Ambulance	$2,456,873	$31,494		$2,488,367	1.134	$2,822,776	$23.98
Provider Incentive Payment Adjustment							$13.93
Total	$140,017,005	$929,555	($2,116,001)	$138,830,558		$154,464,849	$1,326.07
Admin Cost Adjustment							$106.36
Medallion II Capitation Rate							**$1,432.43**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

All Age Categories[3]							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$7,372,248	$107,320	($544,318)	$6,935,250	1.134	$7,867,270	$24.34
FQHC / RHC	$928,801	$10,322		$939,123	1.118	$1,049,824	$3.25
Home Health	$1,182,028	$7,933		$1,189,961	1.219	$1,451,087	$4.49
IP - Maternity	$1,144,629	$11,305	($9,314)	$1,146,621	1.084	$1,243,331	$3.85
IP - Newborn	$301,471	$2,978	($2,453)	$301,995	1.084	$327,467	$1.01
IP - Other	$57,771,305	$570,407	($470,086)	$57,871,626	1.084	$62,752,769	$194.12
IP - Psych	$14,070,024	$62,323	$221,088	$14,353,435	0.940	$13,492,229	$41.74
Lab	$1,586,015	$21,146	($31,005)	$1,576,157	1.134	$1,787,975	$5.53
OP - Emergency Room & Related	$17,041,718	$114,379	($703,046)	$16,453,051	1.219	$20,063,518	$62.07
OP - Other	$32,763,634	$219,900	($1,649,177)	$31,334,357	1.219	$38,210,387	$118.20
Pharmacy	$69,421,279	$800	($689,545)	$68,732,533	1.087	$74,706,047	$231.10
Prof - Anesthesia	$868,612	$9,653		$878,265	1.118	$981,791	$3.04
Prof - Child EPSDT	$196,289	$2,181		$198,471	1.118	$221,866	$0.69
Prof - Evaluation & Management	$15,818,541	$171,836		$15,990,377	1.118	$17,875,266	$55.30
Prof - Maternity	$464,361	$5,160		$469,521	1.118	$524,867	$1.62
Prof - Other	$10,269,378	$113,907		$10,383,285	1.118	$11,607,230	$35.91
Prof - Psych	$3,206,446	$20,772	$49,136	$3,276,354	1.118	$3,662,559	$11.33
Prof - Specialist	$5,578,733	$61,997		$5,640,729	1.118	$6,305,639	$19.51
Prof - Vision	$709,619	$5,144		$714,763	1.118	$799,017	$2.47
Radiology	$3,084,498	$44,902		$3,129,400	1.134	$3,549,957	$10.98
Transportation/Ambulance	$4,644,829	$55,794		$4,700,623	1.134	$5,332,334	$16.50
Provider Incentive Payment Adjustment							$8.99
Total	$248,424,458	$1,620,160	($3,828,720)	$246,215,898		$273,812,431	$856.01
Admin Cost Adjustment							$68.66
Medallion II Capitation Rate							**$924.67**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

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Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$186,213	$2,711	($15,372)	$173,552	1.134	$196,876	$157.50
FQHC / RHC	$23,865	$265		$24,130	1.118	$26,974	$21.58
Home Health	$117,364	$788		$118,152	1.219	$144,079	$115.26
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$301,471	$2,978	($2,453)	$301,995	1.084	$327,467	$261.97
IP - Other	$412,266	$4,071	($3,355)	$412,982	1.084	$447,815	$358.25
IP - Psych	$22,010		($453)	$21,557	0.940	$20,264	$16.21
Lab	$4,412	$54	($86)	$4,380	1.134	$4,968	$3.97
OP - Emergency Room & Related	$54,778	$368	($2,260)	$52,886	1.219	$64,491	$51.59
OP - Other	$351,409	$2,359	($17,688)	$336,079	1.219	$409,829	$327.86
Pharmacy	$344,893	$4	($3,426)	$341,471	1.087	$371,148	$296.92
Prof - Anesthesia	$16,953	$188		$17,141	1.118	$19,162	$15.33
Prof - Child EPSDT	$7,242	$80		$7,322	1.118	$8,185	$6.55
Prof - Evaluation & Management	$252,315	$2,793		$255,108	1.118	$285,179	$228.14
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$423,260	$4,704		$427,964	1.118	$478,411	$382.73
Prof - Psych	$6,062	$3		$6,065	1.118	$6,780	$5.42
Prof - Specialist	$57,954	$644		$58,598	1.118	$65,506	$52.40
Prof - Vision	$7,688	$71		$7,759	1.118	$8,674	$6.94
Radiology	$10,541	$153		$10,694	1.134	$12,131	$9.71
Transportation/Ambulance	$10,170	$99		$10,269	1.134	$11,649	$9.32
Provider Incentive Payment Adjustment							$24.71
Total	$2,610,866	$22,333	($45,092)	$2,588,107		$2,909,589	$2,352.38
Admin Cost Adjustment							$188.68
Medallion II Capitation Rate							**$2,541.06**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 1-5							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$442,810	$6,446	($36,553)	$412,703	1.134	$468,165	$66.20
FQHC / RHC	$21,009	$233		$21,242	1.118	$23,746	$3.36
Home Health	$13,844	$93		$13,937	1.219	$16,995	$2.40
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$864,258	$8,529	($7,032)	$865,755	1.084	$938,776	$132.75
IP - Psych	$123,702		($2,544)	$121,158	0.940	$113,889	$16.10
Lab	$20,733	$266	($405)	$20,594	1.134	$23,361	$3.30
OP - Emergency Room & Related	$145,670	$978	($6,010)	$140,638	1.219	$171,500	$24.25
OP - Other	$714,842	$4,798	($35,982)	$683,658	1.219	$833,680	$117.88
Pharmacy	$1,204,152	$14	($11,961)	$1,192,205	1.087	$1,295,819	$183.23
Prof - Anesthesia	$32,628	$363		$32,991	1.118	$36,880	$5.21
Prof - Child EPSDT	$9,609	$107		$9,716	1.118	$10,861	$1.54
Prof - Evaluation & Management	$355,884	$3,890		$359,774	1.118	$402,183	$56.87
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$347,904	$3,863		$351,767	1.118	$393,232	$55.60
Prof - Psych	$48,025	$172		$48,198	1.118	$53,879	$7.62
Prof - Specialist	$82,806	$920		$83,726	1.118	$93,596	$13.23
Prof - Vision	$17,666	$113		$17,779	1.118	$19,875	$2.81
Radiology	$16,881	$246		$17,127	1.134	$19,429	$2.75
Transportation/Ambulance	$73,205	$804		$74,010	1.134	$83,956	$11.87
Provider Incentive Payment Adjustment							$7.51
Total	$4,535,630	$31,836	($100,487)	$4,466,979		$4,999,824	$714.49
Admin Cost Adjustment							$57.31
Medallion II Capitation Rate							**$771.80**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 6-20							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$842,270	$12,261	($69,429)	$785,103	1.134	$890,612	$17.74
FQHC / RHC	$261,672	$2,908		$264,580	1.118	$295,768	$5.89
Home Health	$28,268	$190		$28,457	1.219	$34,702	$0.69
IP - Maternity	$102,819	$1,016	($837)	$102,998	1.084	$111,685	$2.22
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$3,079,641	$30,355	($25,059)	$3,084,938	1.084	$3,345,135	$66.63
IP - Psych	$1,486,075	$2,709	($30,620)	$1,458,165	0.940	$1,370,675	$27.30
Lab	$144,102	$1,877	($2,816)	$143,162	1.134	$162,402	$3.23
OP - Emergency Room & Related	$931,962	$6,255	($38,448)	$899,769	1.219	$1,097,215	$21.86
OP - Other	$1,933,122	$12,975	($97,305)	$1,848,792	1.219	$2,254,492	$44.91
Pharmacy	$6,274,345	$72	($62,322)	$6,212,095	1.087	$6,751,986	$134.50
Prof - Anesthesia	$72,769	$809		$73,577	1.118	$82,250	$1.64
Prof - Child EPSDT	$23,205	$258		$23,463	1.118	$26,229	$0.52
Prof - Evaluation & Management	$1,276,092	$13,812		$1,289,904	1.118	$1,441,953	$28.72
Prof - Maternity	$56,227	$625		$56,852	1.118	$63,553	$1.27
Prof - Other	$698,736	$7,768		$706,504	1.118	$789,784	$15.73
Prof - Psych	$464,424	$1,961	$21,641	$488,026	1.118	$545,553	$10.87
Prof - Specialist	$246,048	$2,734		$248,782	1.118	$278,108	$5.54
Prof - Vision	$77,944	$278		$78,221	1.118	$87,442	$1.74
Radiology	$106,777	$1,554		$108,331	1.134	$122,889	$2.45
Transportation/Ambulance	$288,836	$2,197		$291,032	1.134	$330,144	$6.58
Provider Incentive Payment Adjustment							$4.25
Total	$18,395,331	$102,613	($305,193)	$18,192,752		$20,082,576	$404.28
Admin Cost Adjustment							$32.43
Medallion II Capitation Rate							**$436.71**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 21-44 Female							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$489,413	$7,125	($34,767)	$461,770	1.134	$523,827	$20.04
FQHC / RHC	$172,126	$1,913		$174,039	1.118	$194,554	$7.44
Home Health	$62,538	$420		$62,958	1.219	$76,773	$2.94
IP - Maternity	$295,850	$2,922	($2,407)	$296,365	1.084	$321,361	$12.30
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$3,428,374	$33,833	($27,897)	$3,434,311	1.084	$3,723,976	$142.49
IP - Psych	$913,125	$2,801	$23,523	$939,449	0.940	$883,082	$33.79
Lab	$227,949	$3,191	($4,459)	$226,681	1.134	$257,145	$9.84
OP - Emergency Room & Related	$1,748,199	$11,733	($72,121)	$1,687,812	1.219	$2,058,186	$78.75
OP - Other	$2,409,073	$16,169	($121,262)	$2,303,980	1.219	$2,809,566	$107.50
Pharmacy	$6,433,587	$74	($63,903)	$6,369,758	1.087	$6,923,350	$264.91
Prof - Anesthesia	$79,462	$883		$80,345	1.118	$89,816	$3.44
Prof - Child EPSDT	$22,766	$253		$23,019	1.118	$25,732	$0.98
Prof - Evaluation & Management	$1,324,373	$14,497		$1,338,870	1.118	$1,496,691	$57.27
Prof - Maternity	$120,852	$1,343		$122,195	1.118	$136,599	$5.23
Prof - Other	$401,966	$4,464		$406,430	1.118	$454,339	$17.38
Prof - Psych	$262,923	$1,434		$264,357	1.118	$295,519	$11.31
Prof - Specialist	$447,184	$4,970		$452,154	1.118	$505,452	$19.34
Prof - Vision	$36,850	$231		$37,081	1.118	$41,452	$1.59
Radiology	$281,700	$4,101		$285,801	1.134	$324,210	$12.41
Transportation/Ambulance	$398,250	$4,787		$403,037	1.134	$457,201	$17.49
Provider Incentive Payment Adjustment							$8.77
Total	$19,556,561	$117,143	($303,293)	$19,370,410		$21,598,830	$835.21
Admin Cost Adjustment							$66.99
Medallion II Capitation Rate							**$902.20**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 21-44 Male							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$333,879	$4,860	($23,718)	$315,021	1.134	$357,357	$18.81
FQHC / RHC	$61,087	$679		$61,766	1.118	$69,047	$3.63
Home Health	$37,662	$253		$37,914	1.219	$46,234	$2.43
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$3,215,126	$31,734	($26,161)	$3,220,698	1.084	$3,492,346	$183.83
IP - Psych	$841,428	$3,196	$21,692	$866,316	0.940	$814,337	$42.86
Lab	$78,714	$1,056	($1,539)	$78,231	1.134	$88,745	$4.67
OP - Emergency Room & Related	$663,001	$4,450	($27,352)	$640,100	1.219	$780,563	$41.09
OP - Other	$1,205,606	$8,092	($60,685)	$1,153,013	1.219	$1,406,031	$74.01
Pharmacy	$4,051,885	$47	($40,246)	$4,011,685	1.087	$4,360,339	$229.52
Prof - Anesthesia	$32,557	$362		$32,919	1.118	$36,799	$1.94
Prof - Child EPSDT	$5,911	$66		$5,976	1.118	$6,681	$0.35
Prof - Evaluation & Management	$623,743	$6,779		$630,521	1.118	$704,845	$37.10
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$278,478	$3,092		$281,570	1.118	$314,761	$16.57
Prof - Psych	$173,382	$814		$174,196	1.118	$194,730	$10.25
Prof - Specialist	$205,039	$2,279		$207,318	1.118	$231,756	$12.20
Prof - Vision	$26,984	$173		$27,157	1.118	$30,358	$1.60
Radiology	$99,014	$1,441		$100,455	1.134	$113,955	$6.00
Transportation/Ambulance	$266,704	$3,140		$269,844	1.134	$306,108	$16.11
Provider Incentive Payment Adjustment							$7.46
Total	$12,200,200	$72,511	($158,010)	$12,114,701		$13,354,991	$710.43
Admin Cost Adjustment							$56.98
Medallion II Capitation Rate							**$767.41**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 45 and Over							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,261,770	$32,925	($160,673)	$2,134,022	1.134	$2,420,811	$32.45
FQHC / RHC	$545,844	$6,066		$551,910	1.118	$616,967	$8.27
Home Health	$448,917	$3,013		$451,930	1.219	$551,101	$7.39
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$20,864,885	$206,001	($169,778)	$20,901,108	1.084	$22,663,998	$303.83
IP - Psych	$2,341,874	$6,486	$60,312	$2,408,671	0.940	$2,264,151	$30.35
Lab	$642,886	$8,988	($12,576)	$639,299	1.134	$725,214	$9.72
OP - Emergency Room & Related	$3,297,298	$22,131	($136,028)	$3,183,400	1.219	$3,881,968	$52.04
OP - Other	$11,244,371	$75,469	($565,992)	$10,753,848	1.219	$13,113,679	$175.80
Pharmacy	$23,421,255	$270	($232,638)	$23,188,887	1.087	$25,204,223	$337.89
Prof - Anesthesia	$265,451	$2,950		$268,401	1.118	$300,039	$4.02
Prof - Child EPSDT	$49,608	$551		$50,159	1.118	$56,071	$0.75
Prof - Evaluation & Management	$4,379,408	$48,026		$4,427,434	1.118	$4,949,324	$66.35
Prof - Maternity	$863	$10		$873	1.118	$976	$0.01
Prof - Other	$2,773,663	$30,808		$2,804,471	1.118	$3,135,053	$42.03
Prof - Psych	$610,652	$2,676		$613,328	1.118	$685,625	$9.19
Prof - Specialist	$1,882,240	$20,917		$1,903,157	1.118	$2,127,495	$28.52
Prof - Vision	$223,169	$1,965		$225,134	1.118	$251,672	$3.37
Radiology	$1,036,814	$15,093		$1,051,907	1.134	$1,193,272	$16.00
Transportation/Ambulance	$1,183,265	$14,363		$1,197,629	1.134	$1,358,577	$18.21
Provider Incentive Payment Adjustment							$12.17
Total	$77,474,233	$498,708	($1,217,373)	$76,755,568		$85,500,214	$1,158.38
Admin Cost Adjustment							$92.91
Medallion II Capitation Rate							**$1,251.28**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

All Age Categories[3]							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$4,556,356	$66,328	($340,513)	$4,282,171	1.134	$4,857,648	$27.25
FQHC / RHC	$1,085,603	$12,064		$1,097,667	1.118	$1,227,057	$6.88
Home Health	$708,592	$4,756		$713,347	1.219	$869,885	$4.88
IP - Maternity	$398,669	$3,938	($3,244)	$399,362	1.084	$433,046	$2.43
IP - Newborn	$301,471	$2,978	($2,453)	$301,995	1.084	$327,467	$1.84
IP - Other	$31,864,550	$314,523	($259,282)	$31,919,791	1.084	$34,612,045	$194.18
IP - Psych	$5,728,214	$15,191	$71,911	$5,815,316	0.940	$5,466,397	$30.67
Lab	$1,118,796	$15,433	($21,881)	$1,112,347	1.134	$1,261,834	$7.08
OP - Emergency Room & Related	$6,840,908	$45,914	($282,218)	$6,604,605	1.219	$8,053,923	$45.18
OP - Other	$17,858,424	$119,861	($898,914)	$17,079,370	1.219	$20,827,277	$116.84
Pharmacy	$41,730,116	$481	($414,495)	$41,316,102	1.087	$44,906,865	$251.93
Prof - Anesthesia	$499,820	$5,555		$505,375	1.118	$564,946	$3.17
Prof - Child EPSDT	$118,340	$1,315		$119,655	1.118	$133,760	$0.75
Prof - Evaluation & Management	$8,211,814	$89,797		$8,301,611	1.118	$9,280,176	$52.06
Prof - Maternity	$177,942	$1,977		$179,919	1.118	$201,128	$1.13
Prof - Other	$4,924,008	$54,699		$4,978,707	1.118	$5,565,579	$31.22
Prof - Psych	$1,565,468	$7,062	$21,641	$1,594,171	1.118	$1,782,086	$10.00
Prof - Specialist	$2,921,271	$32,464		$2,953,736	1.118	$3,301,912	$18.52
Prof - Vision	$390,301	$2,830		$393,131	1.118	$439,472	$2.47
Radiology	$1,551,727	$22,589		$1,574,316	1.134	$1,785,886	$10.02
Transportation/Ambulance	$2,220,431	$25,390		$2,245,821	1.134	$2,547,634	$14.29
Provider Incentive Payment Adjustment							$8.84
Total	$134,772,820	$845,144	($2,129,447)	$133,488,517		$148,446,024	$841.63
Admin Cost Adjustment							$67.50
Medallion II Capitation Rate							**$909.14**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$186,213	$2,711	($15,372)	$173,552	1.134	$196,876	$157.50
FQHC / RHC	$23,865	$265		$24,130	1.118	$26,974	$21.58
Home Health	$117,364	$788		$118,152	1.219	$144,079	$115.26
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$301,471	$2,978	($2,453)	$301,995	1.084	$327,467	$261.97
IP - Other	$412,266	$4,071	($3,355)	$412,982	1.084	$447,815	$358.25
IP - Psych	$22,010		($453)	$21,557	0.940	$20,264	$16.21
Lab	$4,412	$54	($86)	$4,380	1.134	$4,968	$3.97
OP - Emergency Room & Related	$54,778	$368	($2,260)	$52,886	1.219	$64,491	$51.59
OP - Other	$351,409	$2,359	($17,688)	$336,079	1.219	$409,829	$327.86
Pharmacy	$344,893	$4	($3,426)	$341,471	1.087	$371,148	$296.92
Prof - Anesthesia	$16,953	$188		$17,141	1.118	$19,162	$15.33
Prof - Child EPSDT	$7,242	$80		$7,322	1.118	$8,185	$6.55
Prof - Evaluation & Management	$252,315	$2,793		$255,108	1.118	$285,179	$228.14
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$423,260	$4,704		$427,964	1.118	$478,411	$382.73
Prof - Psych	$6,062	$3		$6,065	1.118	$6,780	$5.42
Prof - Specialist	$57,954	$644		$58,598	1.118	$65,506	$52.40
Prof - Vision	$7,688	$71		$7,759	1.118	$8,674	$6.94
Radiology	$10,541	$153		$10,694	1.134	$12,131	$9.71
Transportation/Ambulance	$10,170	$99		$10,269	1.134	$11,649	$9.32
Provider Incentive Payment Adjustment							$24.71
Total	$2,610,866	$22,333	($45,092)	$2,588,107		$2,909,589	$2,352.38
Admin Cost Adjustment							$188.68
Medallion II Capitation Rate							**$2,541.06**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 1-5							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$798,541	$11,625	($65,918)	$744,248	1.134	$844,266	$55.03
FQHC / RHC	$3,237	$36		$3,273	1.118	$3,659	$0.24
Home Health	$97,060	$651		$97,712	1.219	$119,154	$7.77
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$2,603,549	$25,711	($21,185)	$2,608,075	1.084	$2,828,051	$184.35
IP - Psych	$281,838		($5,796)	$276,041	0.940	$259,479	$16.91
Lab	$51,305	$531	($1,000)	$50,837	1.134	$57,668	$3.76
OP - Emergency Room & Related	$483,772	$3,247	($19,958)	$467,062	1.219	$569,554	$37.13
OP - Other	$2,758,347	$18,513	($138,843)	$2,638,017	1.219	$3,216,905	$209.69
Pharmacy	$1,433,018	$17	($14,234)	$1,418,801	1.087	$1,542,108	$100.52
Prof - Anesthesia	$87,636	$974		$88,610	1.118	$99,055	$6.46
Prof - Child EPSDT	$24,514	$272		$24,787	1.118	$27,708	$1.81
Prof - Evaluation & Management	$923,846	$10,124		$933,970	1.118	$1,044,063	$68.06
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$1,260,352	$14,006		$1,274,358	1.118	$1,424,575	$92.86
Prof - Psych	$88,155	$157		$88,311	1.118	$98,721	$6.44
Prof - Specialist	$212,579	$2,362		$214,942	1.118	$240,278	$15.66
Prof - Vision	$41,294	$278		$41,572	1.118	$46,472	$3.03
Radiology	$39,208	$571		$39,779	1.134	$45,124	$2.94
Transportation/Ambulance	$68,094	$373		$68,467	1.134	$77,668	$5.06
Provider Incentive Payment Adjustment							$8.68
Total	$11,256,347	$89,447	($266,935)	$11,078,859		$12,544,510	$826.39
Admin Cost Adjustment							$66.28
Medallion II Capitation Rate							**$892.67**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 6-20							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,482,855	$21,586	($122,233)	$1,382,208	1.134	$1,567,962	$13.73
FQHC / RHC	$89,107	$990		$90,097	1.118	$100,718	$0.88
Home Health	$36,930	$248		$37,178	1.219	$45,337	$0.40
IP - Maternity	$340,400	$3,362	($2,770)	$340,992	1.084	$369,753	$3.24
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$6,396,872	$63,149	($52,051)	$6,407,970	1.084	$6,948,446	$60.83
IP - Psych	$3,006,257	$5,360	($61,939)	$2,949,678	0.940	$2,772,697	$24.27
Lab	$268,263	$2,269	($5,219)	$265,313	1.134	$300,968	$2.63
OP - Emergency Room & Related	$2,580,168	$17,317	($106,443)	$2,491,042	1.219	$3,037,677	$26.59
OP - Other	$5,742,009	$38,539	($289,027)	$5,491,520	1.219	$6,696,582	$58.63
Pharmacy	$12,650,201	$146	($125,651)	$12,524,695	1.087	$13,613,211	$119.18
Prof - Anesthesia	$183,390	$2,038		$185,428	1.118	$207,285	$1.81
Prof - Child EPSDT	$62,477	$694		$63,172	1.118	$70,618	$0.62
Prof - Evaluation & Management	$3,100,442	$33,457		$3,133,899	1.118	$3,503,312	$30.67
Prof - Maternity	$168,325	$1,871		$170,195	1.118	$190,257	$1.67
Prof - Other	$3,658,490	$40,666		$3,699,156	1.118	$4,135,200	$36.20
Prof - Psych	$1,073,898	$5,411	$50,082	$1,129,391	1.118	$1,262,520	$11.05
Prof - Specialist	$523,508	$5,818		$529,325	1.118	$591,720	$5.18
Prof - Vision	$179,189	$642		$179,830	1.118	$201,028	$1.76
Radiology	$243,469	$3,544		$247,013	1.134	$280,209	$2.45
Transportation/Ambulance	$439,155	$1,705		$440,860	1.134	$500,107	$4.38
Provider Incentive Payment Adjustment							$4.31
Total	$42,225,404	$248,812	($715,252)	$41,758,963		$46,395,607	$410.48
Admin Cost Adjustment							$32.92
Medallion II Capitation Rate							**$443.41**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 21-44 Female							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,149,036	$16,727	($81,626)	$1,084,137	1.134	$1,229,833	$21.60
FQHC / RHC	$224,921	$2,500		$227,421	1.118	$254,228	$4.47
Home Health	$118,367	$794		$119,162	1.219	$145,311	$2.55
IP - Maternity	$981,136	$9,691	($7,984)	$982,843	1.084	$1,065,740	$18.72
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$7,404,688	$73,119	($60,252)	$7,417,555	1.084	$8,043,184	$141.29
IP - Psych	$2,279,395	$8,343	$58,755	$2,346,493	0.940	$2,205,704	$38.75
Lab	$256,055	$2,913	($4,996)	$253,972	1.134	$288,103	$5.06
OP - Emergency Room & Related	$5,477,416	$36,763	($225,968)	$5,288,211	1.219	$6,448,660	$113.28
OP - Other	$5,286,245	$35,480	($266,086)	$5,055,639	1.219	$6,165,051	$108.30
Pharmacy	$12,634,496	$146	($125,495)	$12,509,146	1.087	$13,596,310	$238.85
Prof - Anesthesia	$227,747	$2,531		$230,278	1.118	$257,422	$4.52
Prof - Child EPSDT	$63,537	$706		$64,243	1.118	$71,816	$1.26
Prof - Evaluation & Management	$3,365,159	$36,884		$3,402,043	1.118	$3,803,064	$66.81
Prof - Maternity	$413,035	$4,590		$417,625	1.118	$466,853	$8.20
Prof - Other	$2,057,602	$22,874		$2,080,476	1.118	$2,325,715	$40.86
Prof - Psych	$615,382	$3,693		$619,075	1.118	$692,049	$12.16
Prof - Specialist	$1,106,105	$12,292		$1,118,397	1.118	$1,250,230	$21.96
Prof - Vision	$85,503	$597		$86,100	1.118	$96,249	$1.69
Radiology	$691,170	$10,062		$701,231	1.134	$795,469	$13.97
Transportation/Ambulance	$495,532	$4,865		$500,397	1.134	$567,645	$9.97
Provider Incentive Payment Adjustment							$9.28
Total	$44,932,527	$285,568	($713,652)	$44,504,444		$49,768,635	$883.57
Admin Cost Adjustment							$70.87
Medallion II Capitation Rate							**$954.43**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 21-44 Male							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,294,477	$18,844	($91,958)	$1,221,363	1.134	$1,385,500	$32.68
FQHC / RHC	$69,804	$776		$70,579	1.118	$78,899	$1.86
Home Health	$422,448	$2,835		$425,284	1.219	$518,608	$12.23
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$6,267,923	$61,897	($51,002)	$6,278,817	1.084	$6,808,400	$160.60
IP - Psych	$1,866,938	$7,718	$48,146	$1,922,803	0.940	$1,807,435	$42.63
Lab	$113,645	$1,059	($2,213)	$112,490	1.134	$127,608	$3.01
OP - Emergency Room & Related	$2,233,517	$14,991	($92,142)	$2,156,365	1.219	$2,629,560	$62.03
OP - Other	$3,658,465	$24,555	($184,151)	$3,498,868	1.219	$4,266,662	$100.64
Pharmacy	$9,125,547	$105	($90,642)	$9,035,011	1.087	$9,820,239	$231.64
Prof - Anesthesia	$88,714	$986		$89,700	1.118	$100,273	$2.37
Prof - Child EPSDT	$28,432	$316		$28,748	1.118	$32,137	$0.76
Prof - Evaluation & Management	$1,642,819	$17,854		$1,660,673	1.118	$1,856,427	$43.79
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$1,696,446	$18,856		$1,715,301	1.118	$1,917,495	$45.23
Prof - Psych	$380,254	$2,022		$382,276	1.118	$427,337	$10.08
Prof - Specialist	$505,184	$5,614		$510,798	1.118	$571,009	$13.47
Prof - Vision	$51,809	$305		$52,114	1.118	$58,257	$1.37
Radiology	$250,829	$3,651		$254,481	1.134	$288,680	$6.81
Transportation/Ambulance	$338,175	$3,200		$341,375	1.134	$387,252	$9.13
Provider Incentive Payment Adjustment							$8.28
Total	$30,035,426	$185,584	($463,962)	$29,757,047		$33,081,780	$788.62
Admin Cost Adjustment							$63.25
Medallion II Capitation Rate							**$851.88**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

Age 45 and Over							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$5,268,644	$76,697	($374,278)	$4,971,063	1.134	$5,639,119	$39.45
FQHC / RHC	$1,415,186	$15,727		$1,430,913	1.118	$1,599,584	$11.19
Home Health	$1,321,955	$8,873		$1,330,828	1.219	$1,622,865	$11.35
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$37,467,835	$370,027	($304,877)	$37,532,984	1.084	$40,698,679	$284.72
IP - Psych	$4,717,089	$14,711	$121,525	$4,853,325	0.940	$4,562,125	$31.92
Lab	$704,864	$8,238	($13,757)	$699,345	1.134	$793,330	$5.55
OP - Emergency Room & Related	$10,173,423	$68,281	($419,699)	$9,822,005	1.219	$11,977,351	$83.79
OP - Other	$21,534,531	$144,534	($1,083,953)	$20,595,112	1.219	$25,114,515	$175.70
Pharmacy	$47,333,440	$545	($470,152)	$46,863,834	1.087	$50,936,749	$356.34
Prof - Anesthesia	$675,889	$7,511		$683,400	1.118	$763,957	$5.34
Prof - Child EPSDT	$110,927	$1,233		$112,160	1.118	$125,381	$0.88
Prof - Evaluation & Management	$10,870,352	$119,466		$10,989,818	1.118	$12,285,259	$85.95
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$10,088,259	$112,127		$10,200,386	1.118	$11,402,772	$79.77
Prof - Psych	$1,242,768	$6,226		$1,248,994	1.118	$1,396,221	$9.77
Prof - Specialist	$4,778,987	$53,109		$4,832,096	1.118	$5,401,687	$37.79
Prof - Vision	$458,514	$4,195		$462,709	1.118	$517,251	$3.62
Radiology	$2,339,070	$34,051		$2,373,121	1.134	$2,692,042	$18.83
Transportation/Ambulance	$1,381,091	$14,256		$1,395,347	1.134	$1,582,866	$11.07
Provider Incentive Payment Adjustment							$13.30
Total	$161,882,826	$1,059,806	($2,545,190)	$160,397,441		$179,111,754	$1,266.33
Admin Cost Adjustment							$101.57
Medallion II Capitation Rate							**$1,367.90**

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

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

Virginia Medicaid

Section II
Exhibit 4b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
Excluding ALTC and Roanoke-Alleghany

All Age Categories[3]							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$10,179,766	$148,190	($751,385)	$9,576,572	1.134	$10,863,557	$29.12
FQHC / RHC	$1,826,120	$20,294		$1,846,413	1.118	$2,064,062	$5.53
Home Health	$2,114,126	$14,189		$2,128,315	1.219	$2,595,354	$6.96
IP - Maternity	$1,321,536	$13,053	($10,753)	$1,323,835	1.084	$1,435,493	$3.85
IP - Newborn	$301,471	$2,978	($2,453)	$301,995	1.084	$327,467	$0.88
IP - Other	$60,553,132	$597,974	($492,723)	$60,658,383	1.084	$65,774,574	$176.30
IP - Psych	$12,173,528	$36,132	$160,238	$12,369,898	0.940	$11,627,704	$31.17
Lab	$1,398,544	$15,064	($27,271)	$1,386,338	1.134	$1,572,646	$4.22
OP - Emergency Room & Related	$21,003,074	$140,967	($866,470)	$20,277,571	1.219	$24,727,293	$66.28
OP - Other	$39,331,006	$263,978	($1,979,749)	$37,615,235	1.219	$45,869,544	$122.95
Pharmacy	$83,521,595	$962	($829,600)	$82,692,957	1.087	$89,879,765	$240.91
Prof - Anesthesia	$1,280,329	$14,228		$1,294,557	1.118	$1,447,155	$3.88
Prof - Child EPSDT	$297,130	$3,302		$300,432	1.118	$335,846	$0.90
Prof - Evaluation & Management	$20,154,933	$220,578		$20,375,511	1.118	$22,777,305	$61.05
Prof - Maternity	$581,359	$6,461		$587,820	1.118	$657,110	$1.76
Prof - Other	$19,184,410	$213,232		$19,397,642	1.118	$21,684,168	$58.12
Prof - Psych	$3,406,519	$17,511	$50,082	$3,474,112	1.118	$3,883,628	$10.41
Prof - Specialist	$7,184,317	$79,840		$7,264,157	1.118	$8,120,430	$21.77
Prof - Vision	$823,997	$6,087		$830,084	1.118	$927,931	$2.49
Radiology	$3,574,287	$52,032		$3,626,319	1.134	$4,113,656	$11.03
Transportation/Ambulance	$2,732,217	$24,498		$2,756,715	1.134	$3,127,187	$8.38
Provider Incentive Payment Adjustment							$9.21
Total	$292,943,395	$1,891,550	($4,750,083)	$290,084,861		$323,811,874	$877.16
Admin Cost Adjustment							$70.35
Medallion II Capitation Rate							**$947.51**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

Section II
Exhibit 4c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age Under 1							
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$324,105	$2,901	($27,976)	$299,029	1.162	$347,335	$4.15
FQHC / RHC	$96,934	$481		$97,414	1.027	$100,002	$1.19
Home Health	$75,725	$567		$76,292	1.179	$89,929	$1.07
IP - Maternity	$0	$0		$0	1.052	$0	$0.00
IP - Newborn	$15,303,134	$327,938	($125,947)	$15,505,125	1.052	$16,318,451	$194.94
IP - Other	$1,741,609	$37,322	($14,334)	$1,764,597	1.052	$1,857,160	$22.19
IP - Psych	$5,356	$24	($111)	$5,269	1.033	$5,446	$0.07
Lab	$394,874	$3,189	($8,927)	$389,135	1.162	$451,997	$5.40
OP - Emergency Room & Related	$724,801	$5,426	($31,967)	$698,260	1.179	$823,070	$9.83
OP - Other	$866,098	$6,483	($43,629)	$828,952	1.179	$977,123	$11.67
Pharmacy	$1,716,665	$9	($14,110)	$1,702,565	0.979	$1,667,150	$19.92
Prof - Anesthesia	$93,688	$464		$94,153	1.027	$96,654	$1.15
Prof - Child EPSDT	$569,669	$2,824		$572,493	1.027	$587,702	$7.02
Prof - Evaluation & Management	$7,421,695	$36,143		$7,457,838	1.027	$7,655,954	$91.46
Prof - Maternity	$0	$0		$0	1.027	$0	$0.00
Prof - Other	$1,264,277	$6,113		$1,270,389	1.027	$1,304,137	$15.58
Prof - Psych	$1,146	$5		$1,151	1.027	$1,182	$0.01
Prof - Specialist	$667,347	$3,308		$670,656	1.027	$688,472	$8.22
Prof - Vision	$117,494	$86		$117,580	1.027	$120,703	$1.44
Radiology	$109,660	$981		$110,642	1.162	$128,515	$1.54
Transportation/Ambulance	$267,284	$1,503		$268,787	1.162	$312,208	$3.73
Provider Incentive Payment Adjustment							$4.25
Total	$31,761,562	$435,766	($267,001)	$31,930,328		$33,533,189	$404.84
Admin Cost Adjustment							$44.13
Medallion II Capitation Rate							**$448.97**

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

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

Virginia Medicaid

Section II
Exhibit 4c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 1-5							
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$314,948	$2,819	($27,186)	$290,581	1.162	$337,522	$1.22
FQHC / RHC	$189,358	$939		$190,297	1.027	$195,352	$0.71
Home Health	$16,213	$121		$16,335	1.179	$19,254	$0.07
IP - Maternity	$0	$0		$0	1.052	$0	$0.00
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$2,097,855	$44,956	($17,266)	$2,125,545	1.052	$2,237,041	$8.09
IP - Psych	$37,333	$171	($771)	$36,733	1.033	$37,961	$0.14
Lab	$716,688	$5,282	($16,192)	$705,779	1.162	$819,792	$2.96
OP - Emergency Room & Related	$1,992,952	$14,918	($87,897)	$1,919,973	1.179	$2,263,159	$8.18
OP - Other	$2,909,280	$21,778	($146,553)	$2,784,505	1.179	$3,282,222	$11.87
Pharmacy	$4,127,611	$23	($33,926)	$4,093,708	0.979	$4,008,556	$14.49
Prof - Anesthesia	$215,803	$1,070		$216,873	1.027	$222,634	$0.80
Prof - Child EPSDT	$462,601	$2,293		$464,895	1.027	$477,245	$1.73
Prof - Evaluation & Management	$7,244,937	$33,797		$7,278,735	1.027	$7,472,093	$27.01
Prof - Maternity	$32	$0		$32	1.027	$33	$0.00
Prof - Other	$2,002,602	$9,418		$2,012,020	1.027	$2,065,468	$7.47
Prof - Psych	$252,442	$1,250		$253,692	1.027	$260,431	$0.94
Prof - Specialist	$1,037,934	$5,146		$1,043,079	1.027	$1,070,788	$3.87
Prof - Vision	$377,442	$221		$377,662	1.027	$387,695	$1.40
Radiology	$133,782	$1,197		$134,980	1.162	$156,785	$0.57
Transportation/Ambulance	$552,765	$1,994		$554,759	1.162	$644,376	$2.33
Provider Incentive Payment Adjustment							$1.00
Total	$24,682,578	$147,394	($329,791)	$24,500,181		$25,958,406	$94.84
Admin Cost Adjustment							$10.34
Medallion II Capitation Rate							**$105.17**

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

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

Virginia Medicaid

Section II
Exhibit 4c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 6-14							
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$336,070	$3,008	($28,042)	$311,036	1.162	$361,281	$1.25
FQHC / RHC	$186,841	$926		$187,767	1.027	$192,755	$0.66
Home Health	$21,390	$160		$21,550	1.179	$25,402	$0.09
IP - Maternity	$17,576	$377	($145)	$17,808	1.052	$18,742	$0.06
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$1,885,426	$40,403	($15,517)	$1,910,312	1.052	$2,010,518	$6.93
IP - Psych	$1,008,352	$4,660	($20,834)	$992,177	1.033	$1,025,347	$3.54
Lab	$736,611	$5,407	($16,641)	$725,377	1.162	$842,556	$2.91
OP - Emergency Room & Related	$1,769,421	$13,245	($78,039)	$1,704,627	1.179	$2,009,321	$6.93
OP - Other	$2,128,527	$15,933	($107,223)	$2,037,238	1.179	$2,401,384	$8.28
Pharmacy	$8,503,921	$47	($69,896)	$8,434,072	0.979	$8,258,637	$28.48
Prof - Anesthesia	$129,722	$643		$130,365	1.027	$133,829	$0.46
Prof - Child EPSDT	$99,203	$492		$99,695	1.027	$102,343	$0.35
Prof - Evaluation & Management	$5,097,896	$23,054		$5,120,950	1.027	$5,256,987	$18.13
Prof - Maternity	$9,133	$45		$9,179	1.027	$9,422	$0.03
Prof - Other	$954,666	$4,198		$958,864	1.027	$984,336	$3.39
Prof - Psych	$1,175,659	$5,827	$59,333	$1,240,819	1.027	$1,273,781	$4.39
Prof - Specialist	$779,064	$3,862		$782,927	1.027	$803,725	$2.77
Prof - Vision	$420,902	$355		$421,257	1.027	$432,447	$1.49
Radiology	$248,849	$2,227		$251,077	1.162	$291,636	$1.01
Transportation/Ambulance	$612,321	$2,382		$614,703	1.162	$714,004	$2.46
Provider Incentive Payment Adjustment							$0.99
Total	$26,121,551	$127,253	($277,005)	$25,971,799		$27,148,454	$94.60
Admin Cost Adjustment							$10.31
Medallion II Capitation Rate							**$104.91**

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

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

Virginia Medicaid

Section II
Exhibit 4c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 15-20 Female							
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$47,018	$421	($3,923)	$43,516	1.162	$50,546	$0.79
FQHC / RHC	$61,787	$306		$62,093	1.027	$63,743	$1.00
Home Health	$74,177	$555		$74,732	1.179	$88,090	$1.39
IP - Maternity	$3,471,259	$74,387	($28,569)	$3,517,077	1.052	$3,701,567	$58.20
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$1,349,916	$28,928	($11,110)	$1,367,734	1.052	$1,439,479	$22.63
IP - Psych	$465,938	$2,153	($9,627)	$458,464	1.033	$473,791	$7.45
Lab	$810,507	$6,994	($18,334)	$799,167	1.162	$928,266	$14.60
OP - Emergency Room & Related	$1,163,275	$8,708	($51,305)	$1,120,678	1.179	$1,320,994	$20.77
OP - Other	$1,331,048	$9,964	($67,051)	$1,273,961	1.179	$1,501,675	$23.61
Pharmacy	$2,082,082	$11	($17,113)	$2,064,981	0.979	$2,022,028	$31.79
Prof - Anesthesia	$294,262	$1,459		$295,721	1.027	$303,576	$4.77
Prof - Child EPSDT	$52,955	$263		$53,217	1.027	$54,631	$0.86
Prof - Evaluation & Management	$1,961,852	$9,237		$1,971,089	1.027	$2,023,451	$31.82
Prof - Maternity	$2,068,799	$10,256		$2,079,055	1.027	$2,134,284	$33.56
Prof - Other	$477,427	$2,249		$479,677	1.027	$492,419	$7.74
Prof - Psych	$270,529	$1,341	$13,653	$285,523	1.027	$293,108	$4.61
Prof - Specialist	$354,344	$1,757		$356,101	1.027	$365,560	$5.75
Prof - Vision	$93,417	$84		$93,501	1.027	$95,985	$1.51
Radiology	$526,074	$4,708		$530,783	1.162	$616,527	$9.69
Transportation/Ambulance	$222,449	$1,313		$223,761	1.162	$259,908	$4.09
Provider Incentive Payment Adjustment							$3.04
Total	$17,179,116	$165,094	($193,379)	$17,150,831		$18,229,628	$289.69
Admin Cost Adjustment							$31.58
Medallion II Capitation Rate							**$321.26**

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

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

Virginia Medicaid

Section II
Exhibit 4c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 21-44 Female							
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$380,314	$2,977	($26,258)	$357,033	1.258	$449,027	$3.63
FQHC / RHC	$209,345	$1,316		$210,661	1.061	$223,530	$1.81
Home Health	$252,188	$1,757		$253,944	1.172	$297,604	$2.41
IP - Maternity	$8,516,499	$42,560	($68,964)	$8,490,095	0.936	$7,946,729	$64.23
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$5,177,824	$25,875	($41,929)	$5,161,771	0.936	$4,831,418	$39.05
IP - Psych	$1,162,416	$3,984	$10,656	$1,177,056	0.965	$1,135,859	$9.18
Lab	$2,160,249	$16,468	($48,817)	$2,127,899	1.258	$2,676,178	$21.63
OP - Emergency Room & Related	$4,244,556	$29,565	($187,106)	$4,087,015	1.172	$4,789,678	$38.71
OP - Other	$6,232,709	$43,413	($313,806)	$5,962,316	1.172	$6,987,392	$56.48
Pharmacy	$10,232,664	$129	($84,106)	$10,148,688	1.132	$11,483,580	$92.82
Prof - Anesthesia	$802,561	$5,044		$807,605	1.061	$856,940	$6.93
Prof - Child EPSDT	$116,502	$732		$117,234	1.061	$124,396	$1.01
Prof - Evaluation & Management	$4,861,085	$29,341		$4,890,426	1.061	$5,189,176	$41.94
Prof - Maternity	$4,830,479	$30,357		$4,860,836	1.061	$5,157,778	$41.69
Prof - Other	$1,317,594	$7,991		$1,325,585	1.061	$1,406,563	$11.37
Prof - Psych	$567,661	$3,566		$571,228	1.061	$606,123	$4.90
Prof - Specialist	$2,013,113	$12,651		$2,025,764	1.061	$2,149,516	$17.37
Prof - Vision	$181,289	$206		$181,495	1.061	$192,582	$1.56
Radiology	$1,753,785	$13,730		$1,767,515	1.258	$2,222,937	$17.97
Transportation/Ambulance	$677,447	$4,150		$681,597	1.258	$857,219	$6.93
Provider Incentive Payment Adjustment							$5.11
Total	$55,690,279	$275,812	($760,330)	$55,205,762		$59,584,223	$486.70
Admin Cost Adjustment							$43.74
Medallion II Capitation Rate							**$530.44**

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

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

Virginia Medicaid

Section II
Exhibit 4c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 15-20 Male							
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$45,247	$405	($3,776)	$41,877	1.162	$48,641	$1.07
FQHC / RHC	$29,511	$146		$29,658	1.027	$30,445	$0.67
Home Health	$2,963	$22		$2,985	1.179	$3,519	$0.08
IP - Maternity	$0	$0		$0	1.052	$0	$0.00
IP - Newborn	$0	$0		$0	1.052	$0	$0.00
IP - Other	$460,774	$9,874	($3,792)	$466,856	1.052	$491,345	$10.77
IP - Psych	$328,280	$1,517	($6,783)	$323,015	1.033	$333,813	$7.32
Lab	$133,189	$1,006	($3,010)	$131,186	1.162	$152,378	$3.34
OP - Emergency Room & Related	$545,414	$4,083	($24,055)	$525,442	1.179	$619,362	$13.58
OP - Other	$515,925	$3,862	($25,989)	$493,798	1.179	$582,062	$12.76
Pharmacy	$1,216,682	$7	($10,000)	$1,206,689	0.979	$1,181,589	$25.91
Prof - Anesthesia	$24,658	$122		$24,781	1.027	$25,439	$0.56
Prof - Child EPSDT	$7,896	$39		$7,935	1.027	$8,146	$0.18
Prof - Evaluation & Management	$745,323	$3,347		$748,670	1.027	$768,558	$16.85
Prof - Maternity	$0	$0		$0	1.027	$0	$0.00
Prof - Other	$145,287	$636		$145,924	1.027	$149,800	$3.29
Prof - Psych	$166,221	$824	$8,389	$175,434	1.027	$180,094	$3.95
Prof - Specialist	$198,565	$984		$199,550	1.027	$204,850	$4.49
Prof - Vision	$61,062	$30		$61,092	1.027	$62,715	$1.38
Radiology	$71,487	$640		$72,127	1.162	$83,778	$1.84
Transportation/Ambulance	$104,555	$448		$105,003	1.162	$121,966	$2.67
Provider Incentive Payment Adjustment							$1.18
Total	$4,803,042	$27,994	($69,016)	$4,762,019		$5,048,502	$111.89
Admin Cost Adjustment							$12.20
Medallion II Capitation Rate							**$124.08**

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

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

Virginia Medicaid

Section II
Exhibit 4c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 21-44 Male							
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$162,066	$1,269	($11,189)	$152,145	1.258	$191,347	$10.44
FQHC / RHC	$35,103	$221		$35,323	1.061	$37,481	$2.04
Home Health	$20,352	$142		$20,494	1.172	$24,017	$1.31
IP - Maternity	$0	$0		$0	0.936	$0	$0.00
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$1,356,148	$6,777	($10,982)	$1,351,943	0.936	$1,265,419	$69.04
IP - Psych	$191,761	$657	$1,758	$194,176	0.965	$187,380	$10.22
Lab	$140,296	$1,033	($3,170)	$138,159	1.258	$173,758	$9.48
OP - Emergency Room & Related	$636,659	$4,435	($28,065)	$613,029	1.172	$718,424	$39.19
OP - Other	$872,434	$6,077	($43,926)	$834,586	1.172	$978,072	$53.36
Pharmacy	$1,471,065	$19	($12,091)	$1,458,993	1.132	$1,650,899	$90.07
Prof - Anesthesia	$33,436	$210		$33,646	1.061	$35,701	$1.95
Prof - Child EPSDT	$3,385	$21		$3,407	1.061	$3,615	$0.20
Prof - Evaluation & Management	$568,043	$3,394		$571,437	1.061	$606,346	$33.08
Prof - Maternity	$0	$0		$0	1.061	$0	$0.00
Prof - Other	$187,560	$1,136		$188,696	1.061	$200,223	$10.92
Prof - Psych	$74,286	$467		$74,753	1.061	$79,320	$4.33
Prof - Specialist	$286,988	$1,804		$288,791	1.061	$306,433	$16.72
Prof - Vision	$26,201	$25		$26,226	1.061	$27,828	$1.52
Radiology	$134,085	$1,050		$135,135	1.258	$169,954	$9.27
Transportation/Ambulance	$118,552	$756		$119,308	1.258	$150,050	$8.19
Provider Incentive Payment Adjustment							$3.94
Total	$6,318,419	$29,492	($107,664)	$6,240,247		$6,806,266	$375.26
Admin Cost Adjustment							$33.72
Medallion II Capitation Rate							**$408.98**

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

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

Virginia Medicaid

Section II
Exhibit 4c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Low Income Families with Children (LIFC)
MCO Roanoke-Alleghany

Age 45 and Over							
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$149,263	$1,169	($10,305)	$140,126	1.258	$176,231	$15.42
FQHC / RHC	$31,146	$196		$31,342	1.061	$33,257	$2.91
Home Health	$35,185	$245		$35,430	1.172	$41,521	$3.63
IP - Maternity	$0	$0		$0	0.936	$0	$0.00
IP - Newborn	$0	$0		$0	0.936	$0	$0.00
IP - Other	$1,573,822	$7,865	($12,744)	$1,568,943	0.936	$1,468,531	$128.50
IP - Psych	$143,516	$492	$1,316	$145,324	0.965	$140,238	$12.27
Lab	$164,988	$1,251	($3,728)	$162,511	1.258	$204,384	$17.88
OP - Emergency Room & Related	$332,416	$2,315	($14,653)	$320,078	1.172	$375,108	$32.82
OP - Other	$1,113,921	$7,759	($56,084)	$1,065,596	1.172	$1,248,800	$109.28
Pharmacy	$1,896,724	$24	($15,590)	$1,881,158	1.132	$2,128,594	$186.26
Prof - Anesthesia	$38,302	$241		$38,543	1.061	$40,898	$3.58
Prof - Child EPSDT	$8,693	$55		$8,748	1.061	$9,282	$0.81
Prof - Evaluation & Management	$499,065	$3,026		$502,091	1.061	$532,763	$46.62
Prof - Maternity	$0	$0		$0	1.061	$0	$0.00
Prof - Other	$532,850	$3,322		$536,172	1.061	$568,926	$49.78
Prof - Psych	$72,619	$456		$73,075	1.061	$77,539	$6.79
Prof - Specialist	$321,758	$2,022		$323,780	1.061	$343,560	$30.06
Prof - Vision	$22,422	$54		$22,477	1.061	$23,850	$2.09
Radiology	$124,557	$975		$125,533	1.258	$157,878	$13.81
Transportation/Ambulance	$81,971	$535		$82,506	1.258	$103,765	$9.08
Provider Incentive Payment Adjustment							$7.13
Total	$7,143,221	$32,001	($111,790)	$7,063,432		$7,675,121	$678.74
Admin Cost Adjustment							$60.99
Medallion II Capitation Rate							**$739.73**

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

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

Virginia Medicaid

Section II
Exhibit 4d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age Under 1							
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$15,672	$228	($1,294)	$14,607	1.134	$16,570	$63.00
FQHC / RHC	$421	$5		$425	1.118	$476	$1.81
Home Health	$3,498	$23		$3,521	1.219	$4,294	$16.33
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$138,185	$1,365	($1,124)	$138,426	1.084	$150,101	$570.73
IP - Other	$107,327	$1,060	($873)	$107,514	1.084	$116,582	$443.28
IP - Psych	$0			$0	0.940	$0	$0.00
Lab	$4,175	$59	($82)	$4,153	1.134	$4,711	$17.91
OP - Emergency Room & Related	$8,986	$60	($371)	$8,676	1.219	$10,579	$40.23
OP - Other	$91,618	$615	($4,612)	$87,621	1.219	$106,849	$406.27
Pharmacy	$117,633	$1	($1,168)	$116,466	1.087	$126,588	$481.32
Prof - Anesthesia	$2,763	$31		$2,793	1.118	$3,123	$11.87
Prof - Child EPSDT	$1,335	$15		$1,350	1.118	$1,509	$5.74
Prof - Evaluation & Management	$57,890	$639		$58,528	1.118	$65,427	$248.77
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$16,073	$178		$16,251	1.118	$18,166	$69.07
Prof - Psych	$0			$0	1.118	$0	$0.00
Prof - Specialist	$8,242	$92		$8,334	1.118	$9,316	$35.42
Prof - Vision	$1,063	$8		$1,071	1.118	$1,197	$4.55
Radiology	$1,611	$23		$1,634	1.134	$1,854	$7.05
Transportation/Ambulance	$1,182	$13		$1,195	1.134	$1,355	$5.15
Provider Incentive Payment Adjustment							$25.78
Total	$577,673	$4,415	($9,524)	$572,564		$638,696	$2,454.28
Admin Cost Adjustment							$196.85
Medallion II Capitation Rate							**$2,651.13**

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

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

Virginia Medicaid

Section II
Exhibit 4d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 1-5							
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$256,431	$3,733	($21,168)	$238,996	1.134	$271,115	$43.72
FQHC / RHC	$5,454	$61		$5,514	1.118	$6,164	$0.99
Home Health	$25,757	$173		$25,929	1.219	$31,619	$5.10
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$2,202,710	$21,756	($17,924)	$2,206,542	1.084	$2,392,651	$385.85
IP - Psych	$16,868	$117	($349)	$16,635	0.940	$15,637	$2.52
Lab	$49,744	$683	($973)	$49,454	1.134	$56,100	$9.05
OP - Emergency Room & Related	$87,744	$589	($3,620)	$84,713	1.219	$103,303	$16.66
OP - Other	$710,153	$4,766	($35,746)	$679,173	1.219	$828,212	$133.56
Pharmacy	$837,728	$10	($8,321)	$829,417	1.087	$901,501	$145.38
Prof - Anesthesia	$34,573	$384		$34,957	1.118	$39,077	$6.30
Prof - Child EPSDT	$9,591	$107		$9,697	1.118	$10,841	$1.75
Prof - Evaluation & Management	$393,838	$4,270		$398,108	1.118	$445,036	$71.77
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$316,365	$3,490		$319,856	1.118	$357,559	$57.66
Prof - Psych	$18,474	$205		$18,680	1.118	$20,881	$3.37
Prof - Specialist	$113,364	$1,260		$114,624	1.118	$128,135	$20.66
Prof - Vision	$15,964	$94		$16,059	1.118	$17,952	$2.89
Radiology	$24,149	$352		$24,500	1.134	$27,793	$4.48
Transportation/Ambulance	$46,173	$564		$46,738	1.134	$53,019	$8.55
Provider Incentive Payment Adjustment							$9.77
Total	$5,165,079	$42,614	($88,100)	$5,119,593		$5,706,595	$930.04
Admin Cost Adjustment							$74.60
Medallion II Capitation Rate							**$1,004.63**

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

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

Virginia Medicaid

Section II
Exhibit 4d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 6-20							
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$374,939	$5,458	($30,907)	$349,491	1.134	$396,459	$16.85
FQHC / RHC	$15,067	$167		$15,235	1.118	$17,031	$0.72
Home Health	$10,170	$68		$10,238	1.219	$12,484	$0.53
IP - Maternity	$85,518	$845	($696)	$85,667	1.084	$92,892	$3.95
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$769,983	$7,605	($6,265)	$771,323	1.084	$836,380	$35.55
IP - Psych	$497,877	$3,453	($10,311)	$491,019	0.940	$461,558	$19.62
Lab	$152,765	$2,067	($2,987)	$151,845	1.134	$172,251	$7.32
OP - Emergency Room & Related	$348,547	$2,339	($14,379)	$336,508	1.219	$410,351	$17.44
OP - Other	$980,827	$6,583	($49,371)	$938,040	1.219	$1,143,884	$48.62
Pharmacy	$2,927,047	$34	($29,074)	$2,898,007	1.087	$3,149,872	$133.89
Prof - Anesthesia	$36,588	$407		$36,994	1.118	$41,355	$1.76
Prof - Child EPSDT	$11,841	$132		$11,972	1.118	$13,384	$0.57
Prof - Evaluation & Management	$666,607	$7,001		$673,608	1.118	$753,011	$32.01
Prof - Maternity	$36,789	$409		$37,197	1.118	$41,582	$1.77
Prof - Other	$493,032	$5,382		$498,413	1.118	$557,164	$23.68
Prof - Psych	$236,984	$2,633	$11,119	$250,736	1.118	$280,292	$11.91
Prof - Specialist	$144,135	$1,602		$145,737	1.118	$162,916	$6.92
Prof - Vision	$41,291	$145		$41,436	1.118	$46,320	$1.97
Radiology	$57,239	$833		$58,072	1.134	$65,876	$2.80
Transportation/Ambulance	$141,498	$1,652		$143,151	1.134	$162,388	$6.90
Provider Incentive Payment Adjustment							$3.98
Total	$8,028,744	$48,815	($132,870)	$7,944,689		$8,817,450	$378.77
Admin Cost Adjustment							$30.38
Medallion II Capitation Rate							**$409.15**

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

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

Virginia Medicaid

Section II
Exhibit 4d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 21-44 Female							
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$335,085	$4,878	($23,804)	$316,159	1.134	$358,648	$16.66
FQHC / RHC	$54,021	$600		$54,622	1.118	$61,060	$2.84
Home Health	$82,309	$552		$82,861	1.219	$101,045	$4.69
IP - Maternity	$250,302	$2,472	($2,037)	$250,738	1.084	$271,886	$12.63
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$3,661,629	$36,165	($29,795)	$3,668,000	1.084	$3,977,375	$184.76
IP - Psych	$670,585	$4,651	$17,342	$692,578	0.940	$651,023	$30.24
Lab	$477,418	$6,806	($9,341)	$474,883	1.134	$538,702	$25.02
OP - Emergency Room & Related	$1,100,752	$7,388	($45,411)	$1,062,729	1.219	$1,295,935	$60.20
OP - Other	$1,533,867	$10,295	($77,208)	$1,466,954	1.219	$1,788,863	$83.10
Pharmacy	$5,820,387	$67	($57,812)	$5,762,642	1.087	$6,263,470	$290.96
Prof - Anesthesia	$79,774	$887		$80,661	1.118	$90,169	$4.19
Prof - Child EPSDT	$23,745	$264		$24,009	1.118	$26,839	$1.25
Prof - Evaluation & Management	$1,230,696	$13,305		$1,244,000	1.118	$1,390,639	$64.60
Prof - Maternity	$129,543	$1,440		$130,983	1.118	$146,422	$6.80
Prof - Other	$536,716	$5,875		$542,591	1.118	$606,550	$28.18
Prof - Psych	$236,133	$2,623		$238,756	1.118	$266,900	$12.40
Prof - Specialist	$492,161	$5,469		$497,631	1.118	$556,290	$25.84
Prof - Vision	$44,049	$202		$44,251	1.118	$49,468	$2.30
Radiology	$287,901	$4,191		$292,092	1.134	$331,346	$15.39
Transportation/Ambulance	$379,390	$5,150		$384,540	1.134	$436,218	$20.26
Provider Incentive Payment Adjustment							$9.47
Total	$17,426,466	$113,281	($228,067)	$17,311,680		$19,208,847	$901.79
Admin Cost Adjustment							$72.33
Medallion II Capitation Rate							**$974.12**

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

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

Virginia Medicaid

Section II
Exhibit 4d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 21-44 Male							
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$288,149	$4,195	($20,470)	$271,874	1.134	$308,410	$20.70
FQHC / RHC	$17,673	$196		$17,869	1.118	$19,976	$1.34
Home Health	$59,276	$398		$59,674	1.219	$72,769	$4.88
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$2,801,984	$27,675	($22,800)	$2,806,859	1.084	$3,043,601	$204.31
IP - Psych	$564,104	$3,911	$14,588	$582,604	0.940	$547,647	$36.76
Lab	$159,732	$2,226	($3,124)	$158,833	1.134	$180,179	$12.09
OP - Emergency Room & Related	$444,689	$2,985	($18,345)	$429,328	1.219	$523,540	$35.14
OP - Other	$836,749	$5,616	($42,118)	$800,247	1.219	$975,854	$65.51
Pharmacy	$2,963,077	$34	($29,432)	$2,933,680	1.087	$3,188,645	$214.05
Prof - Anesthesia	$28,261	$314		$28,575	1.118	$31,943	$2.14
Prof - Child EPSDT	$8,050	$89		$8,140	1.118	$9,099	$0.61
Prof - Evaluation & Management	$574,366	$6,125		$580,492	1.118	$648,918	$43.56
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$265,369	$2,887		$268,256	1.118	$299,877	$20.13
Prof - Psych	$94,629	$1,050		$95,679	1.118	$106,957	$7.18
Prof - Specialist	$216,530	$2,406		$218,936	1.118	$244,743	$16.43
Prof - Vision	$27,221	$104		$27,325	1.118	$30,546	$2.05
Radiology	$100,588	$1,464		$102,052	1.134	$115,767	$7.77
Transportation/Ambulance	$228,772	$3,072		$231,844	1.134	$263,002	$17.65
Provider Incentive Payment Adjustment							$7.56
Total	$9,679,219	$64,749	($121,701)	$9,622,267		$10,611,474	$719.88
Admin Cost Adjustment							$57.74
Medallion II Capitation Rate							**$777.62**

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

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

Virginia Medicaid

Section II
Exhibit 4d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Aged, Blind, and Disabled (ABAD)
MCO Roanoke-Alleghany Excluding ALTC

Age 45 and Over							
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,642,029	$23,904	($116,648)	$1,549,285	1.134	$1,757,492	$34.61
FQHC / RHC	$106,928	$1,188		$108,116	1.118	$120,861	$2.38
Home Health	$436,833	$2,932		$439,765	1.219	$536,267	$10.56
IP - Maternity	$0			$0	1.084	$0	$0.00
IP - Newborn	$0			$0	1.084	$0	$0.00
IP - Other	$16,117,522	$159,190	($131,149)	$16,145,563	1.084	$17,507,349	$344.76
IP - Psych	$1,506,222	$10,448	$38,952	$1,555,622	0.940	$1,462,285	$28.80
Lab	$1,116,376	$15,912	($21,844)	$1,110,445	1.134	$1,259,676	$24.81
OP - Emergency Room & Related	$1,817,130	$12,196	($74,965)	$1,754,361	1.219	$2,139,339	$42.13
OP - Other	$5,241,387	$35,179	($263,828)	$5,012,738	1.219	$6,112,736	$120.37
Pharmacy	$16,480,217	$190	($163,694)	$16,316,713	1.087	$17,734,791	$349.23
Prof - Anesthesia	$191,449	$2,128		$193,577	1.118	$216,395	$4.26
Prof - Child EPSDT	$66,881	$743		$67,625	1.118	$75,596	$1.49
Prof - Evaluation & Management	$3,192,206	$34,598		$3,226,804	1.118	$3,607,168	$71.03
Prof - Maternity	$0			$0	1.118	$0	$0.00
Prof - Other	$1,974,441	$21,732		$1,996,172	1.118	$2,231,474	$43.94
Prof - Psych	$290,889	$3,231		$294,120	1.118	$328,789	$6.47
Prof - Specialist	$1,585,542	$17,620		$1,603,163	1.118	$1,792,138	$35.29
Prof - Vision	$143,434	$916		$144,350	1.118	$161,366	$3.18
Radiology	$779,324	$11,345		$790,669	1.134	$896,926	$17.66
Transportation/Ambulance	$940,579	$12,812		$953,392	1.134	$1,081,517	$21.30
Provider Incentive Payment Adjustment							$12.34
Total	$53,629,391	$366,264	($733,175)	$53,262,479		$59,022,166	$1,174.60
Admin Cost Adjustment							$94.21
Medallion II Capitation Rate							**$1,268.81**

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

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

Virginia Medicaid

Section II
Exhibit 4e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age Under 1								
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$125,327	$1,122	($10,818)	$115,631	1.162	$134,310	0.926	$17.89
FQHC / RHC	$5,495	$27		$5,522	1.027	$5,669	0.986	$0.80
Home Health	$0	$0		$0	1.179	$0	0.986	$0.00
IP - Maternity	$0	$0		$0	1.052	$0	0.986	$0.00
IP - Newborn	$1,364,910	$29,249	($11,233)	$1,382,926	1.052	$1,455,468	0.986	$206.52
IP - Other	$151,808	$3,253	($1,249)	$153,812	1.052	$161,880	0.986	$22.97
IP - Psych	$0	$0		$0	1.033	$0	0.986	$0.00
Lab	$23,313	$209	($418)	$23,104	1.162	$26,837	0.950	$3.67
OP - Emergency Room & Related	$55,608	$416	($2,453)	$53,572	1.179	$63,148	0.986	$8.96
OP - Other	$114,063	$854	($5,746)	$109,171	1.179	$128,684	0.986	$18.26
Pharmacy	$467,106	$3	($57,504)	$409,604	0.979	$401,084	1.000	$57.69
Prof - Anesthesia	$7,807	$39		$7,845	1.027	$8,054	0.986	$1.14
Prof - Child EPSDT	$43,415	$215		$43,631	1.027	$44,790	0.986	$6.36
Prof - Evaluation & Management	$709,564	$3,518		$713,082	1.027	$732,025	0.986	$103.87
Prof - Maternity	$0	$0		$0	1.027	$0	0.986	$0.00
Prof - Other	$155,125	$769		$155,894	1.027	$160,036	0.986	$22.71
Prof - Psych	$0	$0		$0	1.027	$0	0.986	$0.00
Prof - Specialist	$52,015	$258		$52,273	1.027	$53,661	0.986	$7.61
Prof - Vision	$1,810	$9		$1,819	1.027	$1,868	0.986	$0.26
Radiology	$16,981	$152		$17,133	1.162	$19,900	0.975	$2.79
Transportation/Ambulance	$18,601	$166		$18,767	1.162	$21,799	0.986	$3.09
Non-ER Transportation	$0	$0		$0	1.000	$0	1.000	$0.47
Provider Incentive Payment Adjustment								$3.51
Total	$3,312,949	$40,259	($89,421)	$3,263,787		$3,419,212		$488.56
Admin Cost Adjustment								$53.26
Medallion II Capitation Rate								**$541.82**

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

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 1-5								
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$99,402	$890	($8,580)	$91,711	1.162	$106,526	0.926	$2.74
FQHC / RHC	$33,221	$165		$33,386	1.027	$34,273	0.986	$0.94
Home Health	$0	$0		$0	1.179	$0	0.986	$0.00
IP - Maternity	$0	$0		$0	1.052	$0	0.986	$0.00
IP - Newborn	$29,002	$621	($239)	$29,385	1.052	$30,926	0.986	$0.85
IP - Other	$317,931	$6,813	($2,617)	$322,127	1.052	$339,024	0.986	$9.29
IP - Psych	$4,047	$19	($84)	$3,982	1.033	$4,115	0.986	$0.11
Lab	$106,322	$952	($1,905)	$105,369	1.162	$122,391	0.950	$3.23
OP - Emergency Room & Related	$218,701	$1,637	($9,646)	$210,693	1.179	$248,353	0.986	$6.81
OP - Other	$616,554	$4,615	($31,058)	$590,111	1.179	$695,591	0.986	$19.07
Pharmacy	$1,005,745	$6	($123,814)	$881,937	0.979	$863,592	1.000	$24.00
Prof - Anesthesia	$34,617	$172		$34,788	1.027	$35,712	0.986	$0.98
Prof - Child EPSDT	$47,506	$236		$47,742	1.027	$49,010	0.986	$1.34
Prof - Evaluation & Management	$979,539	$4,856		$984,395	1.027	$1,010,545	0.986	$27.70
Prof - Maternity	$0	$0		$0	1.027	$0	0.986	$0.00
Prof - Other	$178,626	$886		$179,512	1.027	$184,281	0.986	$5.05
Prof - Psych	$44,821	$222		$45,043	1.027	$46,239	0.986	$1.27
Prof - Specialist	$143,494	$711		$144,205	1.027	$148,036	0.986	$4.06
Prof - Vision	$30,393	$151		$30,544	1.027	$31,355	0.986	$0.86
Radiology	$54,217	$485		$54,702	1.162	$63,539	0.975	$1.72
Transportation/Ambulance	$13,963	$125		$14,087	1.162	$16,363	0.986	$0.45
Non-ER Transportation	$0	$0		$0	1.000	$0	1.000	$0.47
Provider Incentive Payment Adjustment								$0.80
Total	$3,958,101	$23,560	($177,942)	$3,803,720		$4,029,872		$111.73
Admin Cost Adjustment								$12.18
Medallion II Capitation Rate								**$123.91**

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

Virginia Medicaid

Section II
Exhibit 4e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 6-14								
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$193,288	$1,730	($16,685)	$178,334	1.162	$207,142	0.926	$1.70
FQHC / RHC	$96,052	$476		$96,528	1.027	$99,092	0.986	$0.87
Home Health	$0	$0		$0	1.179	$0	0.986	$0.00
IP - Maternity	$14,708	$315	($121)	$14,903	1.052	$15,684	0.986	$0.14
IP - Newborn	$93,002	$1,993	($765)	$94,230	1.052	$99,173	0.986	$0.87
IP - Other	$568,647	$12,186	($4,680)	$576,153	1.052	$606,375	0.986	$5.30
IP - Psych	$404,299	$1,869	($8,354)	$397,814	1.033	$411,113	0.986	$3.59
Lab	$316,044	$2,829	($5,662)	$313,211	1.162	$363,808	0.950	$3.06
OP - Emergency Room & Related	$691,852	$5,179	($30,514)	$666,517	1.179	$785,654	0.986	$6.87
OP - Other	$1,152,436	$8,627	($58,053)	$1,103,009	1.179	$1,300,167	0.986	$11.36
Pharmacy	$5,762,628	$32	($709,417)	$5,053,242	0.979	$4,948,131	1.000	$43.84
Prof - Anesthesia	$46,383	$230		$46,613	1.027	$47,851	0.986	$0.42
Prof - Child EPSDT	$33,992	$169		$34,160	1.027	$35,068	0.986	$0.31
Prof - Evaluation & Management	$2,053,604	$10,181		$2,063,785	1.027	$2,118,609	0.986	$18.51
Prof - Maternity	$6,662	$33		$6,695	1.027	$6,872	0.986	$0.06
Prof - Other	$374,492	$1,857		$376,349	1.027	$386,347	0.986	$3.38
Prof - Psych	$515,492	$2,556		$518,048	1.027	$531,810	0.986	$4.65
Prof - Specialist	$310,506	$1,539		$312,045	1.027	$320,335	0.986	$2.80
Prof - Vision	$317,164	$1,572		$318,736	1.027	$327,203	0.986	$2.86
Radiology	$97,682	$874		$98,556	1.162	$114,477	0.975	$0.99
Transportation/Ambulance	$27,567	$247		$27,813	1.162	$32,306	0.986	$0.28
Non-ER Transportation	$0	$0		$0	1.000	$0	1.000	$0.47
Provider Incentive Payment Adjustment								$0.81
Total	$13,076,499	$54,492	($834,250)	$12,296,741		$12,757,217		$113.12
Admin Cost Adjustment								$12.33
Medallion II Capitation Rate								**$125.45**

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

TOTAL_age6_14 (2)
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5/31/2011

Virginia Medicaid

Section II
Exhibit 4e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 15-20 Female								
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$60,420	$541	($5,215)	$55,746	1.162	$64,751	0.926	$2.10
FQHC / RHC	$34,296	$170		$34,466	1.027	$35,382	0.986	$1.22
Home Health	$0	$0		$0	1.179	$0	0.986	$0.00
IP - Maternity	$1,011,902	$21,685	($8,328)	$1,025,259	1.052	$1,079,039	0.986	$37.24
IP - Newborn	$23,865	$511	($196)	$24,180	1.052	$25,448	0.986	$0.88
IP - Other	$333,347	$7,143	($2,743)	$337,747	1.052	$355,464	0.986	$12.27
IP - Psych	$255,622	$1,182	($5,282)	$251,522	1.033	$259,931	0.986	$8.97
Lab	$405,643	$3,631	($7,267)	$402,007	1.162	$466,948	0.950	$15.51
OP - Emergency Room & Related	$477,179	$3,572	($21,046)	$459,705	1.179	$541,875	0.986	$18.70
OP - Other	$656,798	$4,917	($33,086)	$628,629	1.179	$740,993	0.986	$25.57
Pharmacy	$1,401,842	$8	($172,576)	$1,229,274	0.979	$1,203,704	1.000	$42.11
Prof - Anesthesia	$77,151	$382		$77,534	1.027	$79,594	0.986	$2.75
Prof - Child EPSDT	$16,016	$79		$16,095	1.027	$16,523	0.986	$0.57
Prof - Evaluation & Management	$794,616	$3,939		$798,555	1.027	$819,769	0.986	$28.29
Prof - Maternity	$600,675	$2,978		$603,653	1.027	$619,689	0.986	$21.39
Prof - Other	$154,453	$766		$155,219	1.027	$159,342	0.986	$5.50
Prof - Psych	$131,819	$653		$132,473	1.027	$135,992	0.986	$4.69
Prof - Specialist	$133,762	$663		$134,425	1.027	$137,996	0.986	$4.76
Prof - Vision	$104,247	$517		$104,764	1.027	$107,547	0.986	$3.71
Radiology	$169,123	$1,514		$170,637	1.162	$198,202	0.975	$6.76
Transportation/Ambulance	$34,046	$305		$34,351	1.162	$39,900	0.986	$1.38
Non-ER Transportation	$0	$0		$0	1.000	$0	1.000	$0.47
Provider Incentive Payment Adjustment								$1.77
Total	$6,876,825	$55,155	($255,739)	$6,676,241		$7,088,089		$246.61
Admin Cost Adjustment								$26.88
Medallion II Capitation Rate								**$273.49**

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

TOTAL_age15_20F (2)
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Virginia Medicaid

Section II
Exhibit 4e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 21-44 Female								
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$150,652	$1,179	($10,401)	$141,430	1.258	$177,871	0.975	$5.12
FQHC / RHC	$69,308	$436		$69,743	1.061	$74,004	0.986	$2.16
Home Health	$0	$0		$0	1.172	$0	0.986	$0.00
IP - Maternity	$1,684,606	$8,419	($13,641)	$1,679,383	0.936	$1,571,902	0.986	$45.79
IP - Newborn	$12,190	$61	($99)	$12,152	0.936	$11,374	0.986	$0.33
IP - Other	$1,383,723	$6,915	($11,205)	$1,379,433	0.936	$1,291,149	0.986	$37.61
IP - Psych	$211,028	$723	($4,355)	$207,396	0.965	$200,138	0.986	$5.83
Lab	$694,990	$5,441	($12,436)	$687,995	1.258	$865,265	0.970	$24.79
OP - Emergency Room & Related	$941,640	$6,559	($41,509)	$906,690	1.172	$1,062,573	0.986	$30.95
OP - Other	$1,848,693	$12,877	($93,078)	$1,768,491	1.172	$2,072,540	0.986	$60.37
Pharmacy	$3,633,528	$46	($310,767)	$3,322,807	1.132	$3,759,867	1.000	$111.03
Prof - Anesthesia	$149,608	$940		$150,548	1.061	$159,745	0.986	$4.65
Prof - Child EPSDT	$13,949	$88		$14,037	1.061	$14,895	0.986	$0.43
Prof - Evaluation & Management	$1,146,490	$7,205		$1,153,695	1.061	$1,224,173	0.986	$35.66
Prof - Maternity	$980,714	$6,163		$986,877	1.061	$1,047,164	0.986	$30.50
Prof - Other	$316,575	$1,989		$318,564	1.061	$338,025	0.986	$9.85
Prof - Psych	$130,239	$818		$131,057	1.061	$139,063	0.986	$4.05
Prof - Specialist	$579,996	$3,645		$583,641	1.061	$619,295	0.986	$18.04
Prof - Vision	$41,353	$260		$41,613	1.061	$44,155	0.986	$1.29
Radiology	$366,007	$2,865		$368,873	1.258	$463,917	1.000	$13.70
Transportation/Ambulance	$62,197	$487		$62,683	1.258	$78,835	0.986	$2.30
Non-ER Transportation	$0	$0		$0	1.000	$0	1.000	$0.99
Provider Incentive Payment Adjustment								$3.22
Total	$14,417,483	$67,117	($497,492)	$13,987,108		$15,215,950		$448.68
Admin Cost Adjustment								$40.32
Medallion II Capitation Rate								**$489.00**

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

TOTAL_age21_44F (3)
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Virginia Medicaid

Section II
Exhibit 4e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 15-20 Male								
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$48,637	$435	($4,198)	$44,874	1.162	$52,124	0.926	$2.03
FQHC / RHC	$14,772	$73		$14,845	1.027	$15,239	0.986	$0.63
Home Health	$0	$0		$0	1.179	$0	0.986	$0.00
IP - Maternity	$0	$0		$0	1.052	$0	0.986	$0.00
IP - Newborn	$0	$0		$0	1.052	$0	0.986	$0.00
IP - Other	$459,051	$9,837	($3,778)	$465,111	1.052	$489,508	0.986	$20.32
IP - Psych	$161,089	$745	($3,328)	$158,505	1.033	$163,805	0.986	$6.80
Lab	$87,855	$786	($1,574)	$87,068	1.162	$101,133	0.950	$4.04
OP - Emergency Room & Related	$270,711	$2,026	($11,939)	$260,798	1.179	$307,414	0.986	$12.76
OP - Other	$359,675	$2,692	($18,118)	$344,249	1.179	$405,782	0.986	$16.85
Pharmacy	$2,031,882	$11	($250,138)	$1,781,755	0.979	$1,744,693	1.000	$73.44
Prof - Anesthesia	$17,000	$84		$17,084	1.027	$17,538	0.986	$0.73
Prof - Child EPSDT	$4,662	$23		$4,685	1.027	$4,810	0.986	$0.20
Prof - Evaluation & Management	$422,205	$2,093		$424,298	1.027	$435,570	0.986	$18.08
Prof - Maternity	$0	$0		$0	1.027	$0	0.986	$0.00
Prof - Other	$66,832	$331		$67,164	1.027	$68,948	0.986	$2.86
Prof - Psych	$118,975	$590		$119,565	1.027	$122,741	0.986	$5.10
Prof - Specialist	$111,327	$552		$111,879	1.027	$114,851	0.986	$4.77
Prof - Vision	$52,423	$260		$52,683	1.027	$54,083	0.986	$2.25
Radiology	$42,152	$377		$42,529	1.162	$49,399	0.975	$2.03
Transportation/Ambulance	$16,185	$145		$16,329	1.162	$18,967	0.986	$0.79
Non-ER Transportation	$0	$0		$0	1.000	$0	1.000	$0.47
Provider Incentive Payment Adjustment								$1.26
Total	$4,285,434	$21,062	($293,074)	$4,013,421		$4,166,604		$175.41
Admin Cost Adjustment								$19.12
Medallion II Capitation Rate								**$194.53**

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

Virginia Medicaid

Section II
Exhibit 4e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 21-44 Male								
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$35,510	$278	($2,452)	$33,336	1.258	$41,925	0.975	$12.98
FQHC / RHC	$4,078	$26		$4,104	1.061	$4,354	0.986	$1.36
Home Health	$0	$0		$0	1.172	$0	0.986	$0.00
IP - Maternity	$0	$0		$0	0.936	$0	0.986	$0.00
IP - Newborn	$0	$0		$0	0.936	$0	0.986	$0.00
IP - Other	$172,313	$861	($1,395)	$171,779	0.936	$160,785	0.986	$50.35
IP - Psych	$10,297	$35	($213)	$10,120	0.965	$9,766	0.986	$3.06
Lab	$35,249	$276	($631)	$34,895	1.258	$43,886	0.970	$13.52
OP - Emergency Room & Related	$84,567	$589	($3,728)	$81,429	1.172	$95,428	0.986	$29.88
OP - Other	$238,272	$1,660	($11,997)	$227,935	1.172	$267,122	0.986	$83.65
Pharmacy	$337,429	$4	($28,859)	$308,574	1.132	$349,162	1.000	$110.84
Prof - Anesthesia	$5,853	$37		$5,890	1.061	$6,249	0.986	$1.96
Prof - Child EPSDT	$473	$3		$476	1.061	$505	0.986	$0.16
Prof - Evaluation & Management	$94,666	$595		$95,261	1.061	$101,080	0.986	$31.65
Prof - Maternity	$0	$0		$0	1.061	$0	0.986	$0.00
Prof - Other	$19,737	$124		$19,861	1.061	$21,074	0.986	$6.60
Prof - Psych	$12,454	$78		$12,532	1.061	$13,297	0.986	$4.16
Prof - Specialist	$44,685	$281		$44,966	1.061	$47,713	0.986	$14.94
Prof - Vision	$2,687	$17		$2,704	1.061	$2,869	0.986	$0.90
Radiology	$16,926	$133		$17,058	1.258	$21,454	1.000	$6.81
Transportation/Ambulance	$5,163	$40		$5,203	1.258	$6,544	0.986	$2.05
Non-ER Transportation	$0	$0		$0	1.000	$0	1.000	$0.99
Provider Incentive Payment Adjustment								$2.72
Total	$1,120,358	$5,037	($49,274)	$1,076,120		$1,193,214		$378.58
Admin Cost Adjustment								$34.02
Medallion II Capitation Rate								**$412.60**

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

TOTAL_age21_44M (3)
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5/31/2011

Virginia Medicaid

Section II
Exhibit 4e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Fee-for-Service Data
Low Income Families with Children (LIFC)
PCCM Roanoke-Alleghany

Age 45 and Over								
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$25,252	$198	($1,743)	$23,706	1.258	$29,814	0.975	$9.94
FQHC / RHC	$4,375	$27		$4,403	1.061	$4,672	0.986	$1.58
Home Health	$0	$0		$0	1.172	$0	0.986	$0.00
IP - Maternity	$1,754	$9	($14)	$1,749	0.936	$1,637	0.986	$0.55
IP - Newborn	$0	$0		$0	0.936	$0	0.986	$0.00
IP - Other	$302,521	$1,512	($2,450)	$301,583	0.936	$282,281	0.986	$95.17
IP - Psych	$12,956	$44	($267)	$12,734	0.965	$12,288	0.986	$4.14
Lab	$50,756	$397	($908)	$50,245	1.258	$63,191	0.970	$20.96
OP - Emergency Room & Related	$70,709	$493	($3,117)	$68,085	1.172	$79,790	0.986	$26.90
OP - Other	$257,071	$1,791	($12,943)	$245,918	1.172	$288,198	0.986	$97.17
Pharmacy	$467,739	$6	($40,005)	$427,740	1.132	$484,003	1.000	$165.43
Prof - Anesthesia	$8,857	$56		$8,912	1.061	$9,457	0.986	$3.19
Prof - Child EPSDT	$759	$5		$764	1.061	$811	0.986	$0.27
Prof - Evaluation & Management	$98,285	$618		$98,903	1.061	$104,945	0.986	$35.38
Prof - Maternity	$1,610	$10		$1,621	1.061	$1,719	0.986	$0.58
Prof - Other	$31,695	$199		$31,894	1.061	$33,842	0.986	$11.41
Prof - Psych	$11,772	$74		$11,846	1.061	$12,570	0.986	$4.24
Prof - Specialist	$68,424	$430		$68,854	1.061	$73,060	0.986	$24.63
Prof - Vision	$6,729	$42		$6,771	1.061	$7,185	0.986	$2.42
Radiology	$26,977	$211		$27,189	1.258	$34,194	1.000	$11.69
Transportation/Ambulance	$5,178	$41		$5,218	1.258	$6,563	0.986	$2.21
Non-ER Transportation	$0	$0		$0	1.000	$0	1.000	$0.99
Provider Incentive Payment Adjustment								$3.76
Total	$1,453,419	$6,162	($61,448)	$1,398,133		$1,530,219		$522.61
Admin Cost Adjustment								$46.96
Medallion II Capitation Rate								**$569.57**

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

Virginia Medicaid

Section II
Exhibit 4f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age Under 1								
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$5,713	$83	($472)	$5,325	1.134	$6,041	0.940	$315.33
FQHC / RHC	$0			$0	1.118	$0	0.964	$0.00
Home Health	$0			$0	1.219	$0	0.964	$0.00
IP - Maternity	$0			$0	1.084	$0	0.964	$0.00
IP - Newborn	$0			$0	1.084	$0	0.964	$0.00
IP - Other	$0			$0	1.084	$0	0.964	$0.00
IP - Psych	$0			$0	0.940	$0	0.964	$0.00
Lab	$126	$2	($2)	$126	1.134	$143	1.000	$7.94
OP - Emergency Room & Related	$0			$0	1.219	$0	0.964	$0.00
OP - Other	$3,792	$25	($191)	$3,627	1.219	$4,422	0.964	$236.96
Pharmacy	$7,687	$0	($532)	$7,155	1.087	$7,777	1.000	$432.06
Prof - Anesthesia	$0			$0	1.118	$0	0.964	$0.00
Prof - Child EPSDT	$43	$0		$43	1.118	$49	0.964	$2.60
Prof - Evaluation & Management	$1,309	$15		$1,323	1.118	$1,479	0.964	$79.27
Prof - Maternity	$0			$0	1.118	$0	0.964	$0.00
Prof - Other	$1,482	$16		$1,499	1.118	$1,675	0.964	$89.77
Prof - Psych	$0			$0	1.118	$0	0.964	$0.00
Prof - Specialist	$4	$0		$4	1.118	$5	0.964	$0.24
Prof - Vision	$0			$0	1.118	$0	0.964	$0.00
Radiology	$458	$7		$465	1.134	$527	1.000	$29.30
Transportation/Ambulance	$75	$1		$76	1.134	$86	0.964	$4.63
Non-ER Transportation	$0			$0	1.000	$0	1.000	$5.61
Provider Incentive Payment Adjustment								$8.71
Total	$20,689	$150	($1,196)	$19,643		$22,204		$1,212.42
Admin Cost Adjustment								$97.24
Medallion II Capitation Rate								**$1,309.66**

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

Virginia Medicaid

Section II
Exhibit 4f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 1-5								
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$123,085	$1,792	($10,160)	$114,716	1.134	$130,133	0.940	$97.19
FQHC / RHC	$3,419	$38		$3,457	1.118	$3,865	0.964	$2.96
Home Health	$0			$0	1.219	$0	0.964	$0.00
IP - Maternity	$0			$0	1.084	$0	0.964	$0.00
IP - Newborn	$58,541	$578	($476)	$58,643	1.084	$63,589	0.964	$48.75
IP - Other	$125,265	$1,237	($1,019)	$125,483	1.084	$136,066	0.964	$104.31
IP - Psych	$0			$0	0.940	$0	0.964	$0.00
Lab	$8,065	$117	($125)	$8,057	1.134	$9,140	1.000	$7.26
OP - Emergency Room & Related	$21,070	$141	($869)	$20,342	1.219	$24,806	0.964	$19.02
OP - Other	$111,535	$749	($5,614)	$106,670	1.219	$130,077	0.964	$99.72
Pharmacy	$197,934	$2	($13,689)	$184,247	1.087	$200,260	1.000	$159.17
Prof - Anesthesia	$5,020	$56		$5,076	1.118	$5,675	0.964	$4.35
Prof - Child EPSDT	$1,446	$16		$1,462	1.118	$1,635	0.964	$1.25
Prof - Evaluation & Management	$57,260	$636		$57,897	1.118	$64,721	0.964	$49.61
Prof - Maternity	$0			$0	1.118	$0	0.964	$0.00
Prof - Other	$32,302	$359		$32,661	1.118	$36,511	0.964	$27.99
Prof - Psych	$2,017	$22		$2,039	1.118	$2,280	0.964	$1.75
Prof - Specialist	$15,175	$169		$15,344	1.118	$17,153	0.964	$13.15
Prof - Vision	$2,085	$23		$2,108	1.118	$2,357	0.964	$1.81
Radiology	$10,691	$156		$10,847	1.134	$12,304	1.000	$9.78
Transportation/Ambulance	$2,488	$36		$2,524	1.134	$2,863	0.964	$2.19
Non-ER Transportation	$0			$0	1.000	$0	1.000	$5.61
Provider Incentive Payment Adjustment								$4.75
Total	$777,398	$6,128	($31,953)	$751,573		$843,433		$660.62
Admin Cost Adjustment								$52.99
Medallion II Capitation Rate								**$713.61**

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

TOTAL_age1_5 (4)
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Virginia Medicaid

Section II
Exhibit 4f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 6-20								
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$639,779	$9,313	($52,737)	$596,355	1.134	$676,499	0.940	$36.26
FQHC / RHC	$12,502	$139		$12,641	1.118	$14,131	0.964	$0.78
Home Health	$7	$0		$7	1.219	$9	0.964	$0.00
IP - Maternity	$47,967	$474	($390)	$48,050	1.084	$52,103	0.964	$2.87
IP - Newborn	$141,167	$1,394	($1,149)	$141,412	1.084	$153,339	0.964	$8.44
IP - Other	$1,379,212	$13,622	($11,223)	$1,381,612	1.084	$1,498,143	0.964	$82.43
IP - Psych	$257,081	$1,784	($5,324)	$253,541	0.940	$238,329	0.964	$13.11
Lab	$134,234	$1,954	($2,080)	$134,108	1.134	$152,130	1.000	$8.68
OP - Emergency Room & Related	$187,708	$1,260	($7,744)	$181,224	1.219	$220,992	0.964	$12.16
OP - Other	$878,972	$5,899	($44,244)	$840,628	1.219	$1,025,095	0.964	$56.40
Pharmacy	$4,735,494	$55	($327,501)	$4,408,048	1.087	$4,791,150	1.000	$273.33
Prof - Anesthesia	$24,996	$278		$25,274	1.118	$28,254	0.964	$1.55
Prof - Child EPSDT	$6,468	$72		$6,540	1.118	$7,311	0.964	$0.40
Prof - Evaluation & Management	$519,526	$5,774		$525,299	1.118	$587,220	0.964	$32.31
Prof - Maternity	$22,918	$255		$23,173	1.118	$25,905	0.964	$1.43
Prof - Other	$383,866	$4,266		$388,132	1.118	$433,884	0.964	$23.87
Prof - Psych	$217,384	$2,416		$219,800	1.118	$245,709	0.964	$13.52
Prof - Specialist	$97,294	$1,081		$98,375	1.118	$109,971	0.964	$6.05
Prof - Vision	$51,923	$577		$52,500	1.118	$58,689	0.964	$3.23
Radiology	$48,390	$704		$49,095	1.134	$55,692	1.000	$3.18
Transportation/Ambulance	$15,213	$221		$15,434	1.134	$17,508	0.964	$0.96
Non-ER Transportation	$0			$0	1.000	$0	1.000	$5.61
Provider Incentive Payment Adjustment								$4.25
Total	$9,802,101	$51,538	($452,391)	$9,401,248		$10,392,062		$590.83
Admin Cost Adjustment								$47.39
Medallion II Capitation Rate								**$638.22**

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

TOTAL_age6_20 (2)
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Virginia Medicaid

Section II
Exhibit 4f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 21-44 Female								
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$383,133	$5,577	($27,217)	$361,493	1.134	$410,074	0.940	$35.43
FQHC / RHC	$24,049	$267		$24,316	1.118	$27,182	0.964	$2.41
Home Health	$0			$0	1.219	$0	0.964	$0.00
IP - Maternity	$80,695	$797	($657)	$80,835	1.084	$87,653	0.964	$7.77
IP - Newborn	$0			$0	1.084	$0	0.964	$0.00
IP - Other	$1,856,150	$18,333	($15,104)	$1,859,379	1.084	$2,016,208	0.964	$178.79
IP - Psych	$280,274	$1,945	($5,804)	$276,415	0.940	$259,830	0.964	$23.04
Lab	$275,533	$4,011	($4,269)	$275,275	1.134	$312,269	1.000	$28.71
OP - Emergency Room & Related	$374,787	$2,515	($15,462)	$361,841	1.219	$441,244	0.964	$39.13
OP - Other	$889,071	$5,967	($44,752)	$850,286	1.219	$1,036,873	0.964	$91.95
Pharmacy	$3,662,129	$42	($253,268)	$3,408,903	1.087	$3,705,169	1.000	$340.67
Prof - Anesthesia	$35,254	$392		$35,646	1.118	$39,848	0.964	$3.53
Prof - Child EPSDT	$5,486	$61		$5,547	1.118	$6,201	0.964	$0.55
Prof - Evaluation & Management	$554,815	$6,166		$560,980	1.118	$627,107	0.964	$55.61
Prof - Maternity	$39,895	$443		$40,338	1.118	$45,093	0.964	$4.00
Prof - Other	$234,134	$2,602		$236,736	1.118	$264,642	0.964	$23.47
Prof - Psych	$110,954	$1,233		$112,187	1.118	$125,411	0.964	$11.12
Prof - Specialist	$245,193	$2,725		$247,918	1.118	$277,141	0.964	$24.58
Prof - Vision	$14,522	$161		$14,684	1.118	$16,414	0.964	$1.46
Radiology	$101,370	$1,476		$102,846	1.134	$116,667	1.000	$10.73
Transportation/Ambulance	$54,415	$792		$55,207	1.134	$62,626	0.964	$5.55
Non-ER Transportation	$0			$0	1.000	$0	1.000	$16.08
Provider Incentive Payment Adjustment								$6.55
Total	$9,221,860	$55,506	($366,533)	$8,910,833		$9,877,653		$911.14
Admin Cost Adjustment								$73.08
Medallion II Capitation Rate								**$984.22**

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

Virginia Medicaid

Section II
Exhibit 4f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 21-44 Male								
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$167,203	$2,434	($11,878)	$157,759	1.134	$178,960	0.940	$24.63
FQHC / RHC	$9,953	$111		$10,064	1.118	$11,250	0.964	$1.59
Home Health	$0			$0	1.219	$0	0.964	$0.00
IP - Maternity	$0			$0	1.084	$0	0.964	$0.00
IP - Newborn	$0			$0	1.084	$0	0.964	$0.00
IP - Other	$1,034,175	$10,214	($8,415)	$1,035,974	1.084	$1,123,353	0.964	$158.69
IP - Psych	$261,803	$1,817	($5,422)	$258,198	0.940	$242,706	0.964	$34.28
Lab	$82,467	$1,200	($1,278)	$82,390	1.134	$93,462	1.000	$13.69
OP - Emergency Room & Related	$161,578	$1,084	($6,666)	$155,997	1.219	$190,229	0.964	$26.87
OP - Other	$253,771	$1,703	($12,774)	$242,700	1.219	$295,959	0.964	$41.81
Pharmacy	$2,277,471	$26	($157,507)	$2,119,990	1.087	$2,304,238	1.000	$337.49
Prof - Anesthesia	$7,915	$88		$8,003	1.118	$8,946	0.964	$1.26
Prof - Child EPSDT	$1,009	$11		$1,020	1.118	$1,140	0.964	$0.16
Prof - Evaluation & Management	$251,806	$2,798		$254,604	1.118	$284,616	0.964	$40.21
Prof - Maternity	$0			$0	1.118	$0	0.964	$0.00
Prof - Other	$79,771	$886		$80,657	1.118	$90,165	0.964	$12.74
Prof - Psych	$40,250	$447		$40,697	1.118	$45,494	0.964	$6.43
Prof - Specialist	$64,345	$715		$65,060	1.118	$72,729	0.964	$10.27
Prof - Vision	$10,973	$122		$11,095	1.118	$12,403	0.964	$1.75
Radiology	$30,936	$450		$31,386	1.134	$35,604	1.000	$5.21
Transportation/Ambulance	$30,178	$439		$30,617	1.134	$34,731	0.964	$4.91
Non-ER Transportation	$0			$0	1.000	$0	1.000	$16.08
Provider Incentive Payment Adjustment								$5.34
Total	$4,765,603	$24,548	($203,939)	$4,586,212		$5,025,985		$743.41
Admin Cost Adjustment								$59.63
Medallion II Capitation Rate								**$803.04**

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

TOTAL_age21_44M (4)
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5/31/2011

Virginia Medicaid

Section II
Exhibit 4f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Fee-for-Service Data
Aged, Blind, and Disabled (ABAD)
PCCM Roanoke-Alleghany

Age 45 and Over								
Roanoke-Alleghany	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$1,185,258	$17,254	($84,199)	$1,118,313	1.134	$1,268,602	0.940	$42.93
FQHC / RHC	$50,318	$559		$50,878	1.118	$56,875	0.964	$1.98
Home Health	$36	$0		$36	1.219	$44	0.964	$0.00
IP - Maternity	$0			$0	1.084	$0	0.964	$0.00
IP - Newborn	$0			$0	1.084	$0	0.964	$0.00
IP - Other	$7,902,933	$78,056	($64,307)	$7,916,683	1.084	$8,584,410	0.964	$298.18
IP - Psych	$343,097	$2,381	($7,105)	$338,373	0.940	$318,070	0.964	$11.05
Lab	$614,133	$8,940	($9,516)	$613,558	1.134	$696,013	1.000	$25.07
OP - Emergency Room & Related	$655,757	$4,401	($27,053)	$633,106	1.219	$772,035	0.964	$26.82
OP - Other	$2,480,227	$16,647	($124,844)	$2,372,030	1.219	$2,892,549	0.964	$100.47
Pharmacy	$13,323,443	$153	($921,432)	$12,402,164	1.087	$13,480,031	1.000	$485.48
Prof - Anesthesia	$81,059	$901		$81,960	1.118	$91,621	0.964	$3.18
Prof - Child EPSDT	$13,679	$152		$13,831	1.118	$15,461	0.964	$0.54
Prof - Evaluation & Management	$1,497,678	$16,644		$1,514,322	1.118	$1,692,824	0.964	$58.80
Prof - Maternity	$0			$0	1.118	$0	0.964	$0.00
Prof - Other	$782,064	$8,691		$790,755	1.118	$883,967	0.964	$30.70
Prof - Psych	$149,703	$1,664		$151,367	1.118	$169,210	0.964	$5.88
Prof - Specialist	$717,464	$7,973		$725,437	1.118	$810,949	0.964	$28.17
Prof - Vision	$66,877	$743		$67,620	1.118	$75,591	0.964	$2.63
Radiology	$349,690	$5,091		$354,780	1.134	$402,459	1.000	$14.49
Transportation/Ambulance	$115,262	$1,678		$116,940	1.134	$132,655	0.964	$4.61
Non-ER Transportation	$0			$0	1.000	$0	1.000	$16.08
Provider Incentive Payment Adjustment								$8.38
Total	$30,328,679	$171,928	($1,238,456)	$29,262,151		$32,343,366		$1,165.43
Admin Cost Adjustment								$93.48
Medallion II Capitation Rate								**$1,258.91**

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

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Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,666	$28	($230)	$2,464	1.135	$2,797	$164.51
FQHC / RHC	$0			$0	1.135	$0	$0.00
Home Health	$0			$0	1.135	$0	$0.00
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.135	$2	$0.12
IP - Other	$6,805	$72	($48)	$6,829	1.135	$7,750	$455.90
IP - Psych	$78		($1)	$76	1.135	$87	$5.10
Lab	$68	$1	($1)	$67	1.135	$76	$4.48
OP - Emergency Room & Related	$292	$3	($11)	$285	1.135	$323	$19.00
OP - Other	$11,452	$122	($579)	$10,995	1.135	$12,478	$734.01
Pharmacy	$6,286	$67	($66)	$6,287	1.135	$7,135	$419.68
Prof - Anesthesia	$556	$6		$562	1.135	$638	$37.53
Prof - Child EPSDT	$139	$1		$140	1.135	$159	$9.38
Prof - Evaluation & Management	$3,397	$36		$3,432	1.135	$3,895	$229.13
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$14,050	$149		$14,199	1.135	$16,114	$947.88
Prof - Psych	$20			$20	1.135	$23	$1.36
Prof - Specialist	$1,961	$21		$1,982	1.135	$2,249	$132.29
Prof - Vision	$18			$18	1.135	$21	$1.21
Radiology	$96	$1		$97	1.135	$110	$6.45
Transportation/Ambulance	$189	$2		$190	1.135	$216	$12.70
Provider Incentive Payment Adjustment							$3.74
Total	$48,073	$508	($936)	$47,645		$54,072	$3,184.46
Admin Cost Adjustment							$197.56
Medallion II Capitation Rate							**$3,382.02**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 1-5							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$271,595	$2,884	($23,397)	$251,082	1.135	$284,950	$545.88
FQHC / RHC	$0			$0	1.135	$0	$0.00
Home Health	$163,070	$1,731		$164,801	1.135	$187,031	$358.30
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$168,415	$1,788	($1,199)	$169,004	1.135	$191,801	$367.44
IP - Psych	$642		($11)	$630	1.135	$715	$1.37
Lab	$2,599	$24	($42)	$2,581	1.135	$2,929	$5.61
OP - Emergency Room & Related	$21,556	$229	($776)	$21,010	1.135	$23,844	$45.68
OP - Other	$236,187	$2,508	($11,935)	$226,760	1.135	$257,348	$493.00
Pharmacy	$143,192	$1,520	($1,506)	$143,207	1.135	$162,524	$311.35
Prof - Anesthesia	$8,786	$93		$8,880	1.135	$10,077	$19.31
Prof - Child EPSDT	$1,107	$12		$1,119	1.135	$1,270	$2.43
Prof - Evaluation & Management	$71,069	$747		$71,816	1.135	$81,503	$156.14
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$101,839	$1,081		$102,920	1.135	$116,803	$223.76
Prof - Psych	$1,450	$14		$1,463	1.135	$1,661	$3.18
Prof - Specialist	$22,670	$241		$22,910	1.135	$26,001	$49.81
Prof - Vision	$1,970	$15		$1,985	1.135	$2,253	$4.32
Radiology	$3,641	$39		$3,679	1.135	$4,176	$8.00
Transportation/Ambulance	$4,156	$30		$4,187	1.135	$4,751	$9.10
Provider Incentive Payment Adjustment							$3.07
Total	$1,223,943	$12,956	($38,865)	$1,198,035		$1,359,637	$2,607.73
Admin Cost Adjustment							$161.78
Medallion II Capitation Rate							**$2,769.52**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 6-20							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$296,515	$3,148	($23,744)	$275,920	1.135	$313,138	$260.95
FQHC / RHC	$862	$9		$871	1.135	$989	$0.82
Home Health	$686	$7		$693	1.135	$787	$0.66
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$505,016	$5,362	($3,595)	$506,783	1.135	$575,143	$479.29
IP - Psych	$1,356		($24)	$1,332	1.135	$1,512	$1.26
Lab	$4,656	$42	($74)	$4,624	1.135	$5,247	$4.37
OP - Emergency Room & Related	$33,894	$360	($1,220)	$33,035	1.135	$37,491	$31.24
OP - Other	$251,515	$2,671	($12,709)	$241,476	1.135	$274,049	$228.37
Pharmacy	$337,292	$3,581	($3,547)	$337,326	1.135	$382,828	$319.02
Prof - Anesthesia	$13,547	$144		$13,691	1.135	$15,537	$12.95
Prof - Child EPSDT	$903	$10		$912	1.135	$1,035	$0.86
Prof - Evaluation & Management	$99,462	$1,042		$100,503	1.135	$114,060	$95.05
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$316,701	$3,362		$320,063	1.135	$363,237	$302.70
Prof - Psych	$3,500	$33		$3,533	1.135	$4,010	$3.34
Prof - Specialist	$26,641	$283		$26,924	1.135	$30,555	$25.46
Prof - Vision	$2,835	$17		$2,852	1.135	$3,236	$2.70
Radiology	$7,369	$78		$7,447	1.135	$8,452	$7.04
Transportation/Ambulance	$9,939	$75		$10,014	1.135	$11,364	$9.47
Provider Incentive Payment Adjustment							$2.10
Total	$1,912,688	$20,224	($44,913)	$1,887,999		$2,142,671	$1,787.66
Admin Cost Adjustment							$110.90
Medallion II Capitation Rate							**$1,898.56**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 21-44 Female							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$45,688	$485	($3,171)	$43,003	1.135	$48,803	$78.46
FQHC / RHC	$42	$0		$43	1.135	$49	$0.08
Home Health	$7,500	$80		$7,580	1.135	$8,602	$13.83
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$38,832	$412	($276)	$38,967	1.135	$44,224	$71.10
IP - Psych	$532		($9)	$523	1.135	$593	$0.95
Lab	$1,732	$15	($28)	$1,720	1.135	$1,952	$3.14
OP - Emergency Room & Related	$16,183	$172	($582)	$15,773	1.135	$17,900	$28.78
OP - Other	$23,072	$245	($1,166)	$22,151	1.135	$25,139	$40.42
Pharmacy	$190,340	$2,021	($2,002)	$190,359	1.135	$216,036	$347.33
Prof - Anesthesia	$327	$3		$331	1.135	$376	$0.60
Prof - Child EPSDT	$337	$4		$341	1.135	$387	$0.62
Prof - Evaluation & Management	$23,447	$242		$23,690	1.135	$26,885	$43.22
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$38,708	$411		$39,119	1.135	$44,395	$71.38
Prof - Psych	$4,014	$41		$4,055	1.135	$4,602	$7.40
Prof - Specialist	$2,828	$30		$2,858	1.135	$3,244	$5.21
Prof - Vision	$543	$1		$544	1.135	$618	$0.99
Radiology	$3,241	$34		$3,276	1.135	$3,718	$5.98
Transportation/Ambulance	$2,309	$9		$2,318	1.135	$2,630	$4.23
Provider Incentive Payment Adjustment							$0.85
Total	$399,677	$4,206	($7,234)	$396,649		$450,153	$724.57
Admin Cost Adjustment							$44.95
Medallion II Capitation Rate							**$769.52**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Age 21-44 Male							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$71,964	$764	($4,994)	$67,734	1.135	$76,870	$115.59
FQHC / RHC	$0			$0	1.135	$0	$0.00
Home Health	$2,680	$28		$2,708	1.135	$3,074	$4.62
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$57,078	$606	($406)	$57,278	1.135	$65,004	$97.75
IP - Psych	$7,546	$77	($133)	$7,490	1.135	$8,500	$12.78
Lab	$1,119	$8	($18)	$1,109	1.135	$1,259	$1.89
OP - Emergency Room & Related	$13,780	$146	($496)	$13,430	1.135	$15,242	$22.92
OP - Other	$21,943	$233	($1,109)	$21,067	1.135	$23,909	$35.95
Pharmacy	$174,378	$1,852	($1,834)	$174,396	1.135	$197,920	$297.62
Prof - Anesthesia	$1,778	$19		$1,797	1.135	$2,039	$3.07
Prof - Child EPSDT	$122	$1		$123	1.135	$140	$0.21
Prof - Evaluation & Management	$23,983	$247		$24,230	1.135	$27,499	$41.35
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$5,898	$62		$5,960	1.135	$6,764	$10.17
Prof - Psych	$2,926	$30		$2,957	1.135	$3,356	$5.05
Prof - Specialist	$6,176	$66		$6,242	1.135	$7,084	$10.65
Prof - Vision	$562	$1		$563	1.135	$638	$0.96
Radiology	$1,661	$18		$1,679	1.135	$1,905	$2.87
Transportation/Ambulance	$4,058	$27		$4,084	1.135	$4,635	$6.97
Provider Incentive Payment Adjustment							$0.79
Total	$397,651	$4,185	($8,989)	$392,847		$445,838	$671.22
Admin Cost Adjustment							$41.64
Medallion II Capitation Rate							**$712.86**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 45 and Over							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$154,996	$1,646	($10,756)	$145,885	1.135	$165,564	$111.64
FQHC / RHC	$1,551	$16		$1,567	1.135	$1,779	$1.20
Home Health	$60,040	$637		$60,677	1.135	$68,862	$46.43
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$1,334,147	$14,166	($9,498)	$1,338,814	1.135	$1,519,407	$1,024.55
IP - Psych	$12,264	$119	($215)	$12,167	1.135	$13,809	$9.31
Lab	$17,191	$175	($275)	$17,092	1.135	$19,397	$13.08
OP - Emergency Room & Related	$97,873	$1,039	($3,522)	$95,391	1.135	$108,258	$73.00
OP - Other	$244,876	$2,600	($12,374)	$235,102	1.135	$266,815	$179.92
Pharmacy	$510,887	$5,425	($5,373)	$510,939	1.135	$579,859	$391.00
Prof - Anesthesia	$13,474	$143		$13,617	1.135	$15,453	$10.42
Prof - Child EPSDT	$3,162	$34		$3,196	1.135	$3,627	$2.45
Prof - Evaluation & Management	$219,127	$2,313		$221,441	1.135	$251,311	$169.46
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$189,291	$2,010		$191,301	1.135	$217,105	$146.40
Prof - Psych	$2,877	$27		$2,904	1.135	$3,296	$2.22
Prof - Specialist	$64,505	$685		$65,190	1.135	$73,984	$49.89
Prof - Vision	$10,352	$100		$10,452	1.135	$11,862	$8.00
Radiology	$33,456	$355		$33,811	1.135	$38,372	$25.87
Transportation/Ambulance	$19,007	$163		$19,170	1.135	$21,756	$14.67
Provider Incentive Payment Adjustment							$2.68
Total	$2,989,076	$31,654	($42,013)	$2,978,717		$3,380,515	$2,282.19
Admin Cost Adjustment							$141.58
Medallion II Capitation Rate							**$2,423.78**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

All Age Categories[3]							
Northern Virginia	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$843,423	$8,955	($66,291)	$786,087	1.135	$892,123	$197.85
FQHC / RHC	$2,456	$26		$2,482	1.135	$2,816	$0.62
Home Health	$233,975	$2,484		$236,460	1.135	$268,356	$59.52
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.135	$2	$0.00
IP - Other	$2,110,293	$22,407	($15,024)	$2,117,676	1.135	$2,403,329	$533.01
IP - Psych	$22,417	$195	($393)	$22,219	1.135	$25,216	$5.59
Lab	$27,365	$265	($438)	$27,192	1.135	$30,860	$6.84
OP - Emergency Room & Related	$183,579	$1,949	($6,605)	$178,922	1.135	$203,057	$45.03
OP - Other	$789,045	$8,378	($39,871)	$757,552	1.135	$859,738	$190.67
Pharmacy	$1,362,375	$14,466	($14,327)	$1,362,513	1.135	$1,546,302	$342.94
Prof - Anesthesia	$38,469	$408		$38,877	1.135	$44,121	$9.79
Prof - Child EPSDT	$5,770	$61		$5,832	1.135	$6,618	$1.47
Prof - Evaluation & Management	$440,485	$4,627		$445,112	1.135	$505,153	$112.03
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$666,487	$7,075		$673,562	1.135	$764,419	$169.53
Prof - Psych	$14,787	$146		$14,933	1.135	$16,947	$3.76
Prof - Specialist	$124,781	$1,325		$126,106	1.135	$143,116	$31.74
Prof - Vision	$16,279	$135		$16,414	1.135	$18,628	$4.13
Radiology	$49,464	$525		$49,989	1.135	$56,732	$12.58
Transportation/Ambulance	$39,658	$305		$39,963	1.135	$45,353	$10.06
Provider Incentive Payment Adjustment							$2.04
Total	$6,971,108	$73,734	($142,950)	$6,901,892		$7,832,886	$1,739.21
Admin Cost Adjustment							$107.90
Medallion II Capitation Rate							**$1,847.11**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,666	$28	($230)	$2,464	1.135	$2,797	$164.51
FQHC / RHC	$0			$0	1.135	$0	$0.00
Home Health	$0			$0	1.135	$0	$0.00
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.135	$2	$0.12
IP - Other	$6,805	$72	($48)	$6,829	1.135	$7,750	$455.90
IP - Psych	$78		($1)	$76	1.135	$87	$5.10
Lab	$68	$1	($1)	$67	1.135	$76	$4.48
OP - Emergency Room & Related	$292	$3	($11)	$285	1.135	$323	$19.00
OP - Other	$11,452	$122	($579)	$10,995	1.135	$12,478	$734.01
Pharmacy	$6,286	$67	($66)	$6,287	1.135	$7,135	$419.68
Prof - Anesthesia	$556	$6		$562	1.135	$638	$37.53
Prof - Child EPSDT	$139	$1		$140	1.135	$159	$9.38
Prof - Evaluation & Management	$3,397	$36		$3,432	1.135	$3,895	$229.13
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$14,050	$149		$14,199	1.135	$16,114	$947.88
Prof - Psych	$20			$20	1.135	$23	$1.36
Prof - Specialist	$1,961	$21		$1,982	1.135	$2,249	$132.29
Prof - Vision	$18			$18	1.135	$21	$1.21
Radiology	$96	$1		$97	1.135	$110	$6.45
Transportation/Ambulance	$189	$2		$190	1.135	$216	$12.70
Provider Incentive Payment Adjustment							$3.74
Total	$48,073	$508	($936)	$47,645		$54,072	$3,184.46
Admin Cost Adjustment							$197.56
Medallion II Capitation Rate							**$3,382.02**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 1-5							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$114,190	$1,212	($9,837)	$105,566	1.135	$119,805	$240.57
FQHC / RHC	$4,522	$48		$4,570	1.135	$5,186	$10.41
Home Health	$2,226	$24		$2,249	1.135	$2,553	$5.13
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$301,241	$3,198	($2,145)	$302,295	1.135	$343,071	$688.90
IP - Psych	$4,995		($87)	$4,908	1.135	$5,570	$11.18
Lab	$3,495	$35	($56)	$3,474	1.135	$3,942	$7.92
OP - Emergency Room & Related	$18,892	$201	($680)	$18,413	1.135	$20,896	$41.96
OP - Other	$156,200	$1,659	($7,893)	$149,966	1.135	$170,195	$341.76
Pharmacy	$84,934	$902	($893)	$84,943	1.135	$96,401	$193.58
Prof - Anesthesia	$6,661	$71		$6,731	1.135	$7,639	$15.34
Prof - Child EPSDT	$700	$7		$707	1.135	$803	$1.61
Prof - Evaluation & Management	$46,860	$492		$47,351	1.135	$53,739	$107.91
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$88,165	$935		$89,100	1.135	$101,119	$203.05
Prof - Psych	$1,432	$1		$1,434	1.135	$1,627	$3.27
Prof - Specialist	$15,686	$167		$15,852	1.135	$17,991	$36.13
Prof - Vision	$1,380	$9		$1,389	1.135	$1,577	$3.17
Radiology	$5,641	$60		$5,701	1.135	$6,470	$12.99
Transportation/Ambulance	$16,800	$169		$16,969	1.135	$19,257	$38.67
Provider Incentive Payment Adjustment							$2.31
Total	$874,018	$9,189	($21,590)	$861,617		$977,840	$1,965.84
Admin Cost Adjustment							$121.96
Medallion II Capitation Rate							**$2,087.80**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 6-20							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$192,373	$2,043	($15,404)	$179,011	1.135	$203,158	$206.04
FQHC / RHC	$8,140	$86		$8,226	1.135	$9,336	$9.47
Home Health	$10,242	$109		$10,350	1.135	$11,747	$11.91
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$203,230	$2,157	($1,447)	$203,940	1.135	$231,450	$234.74
IP - Psych	$12,045		($210)	$11,836	1.135	$13,432	$13.62
Lab	$3,574	$34	($57)	$3,551	1.135	$4,030	$4.09
OP - Emergency Room & Related	$17,292	$184	($622)	$16,853	1.135	$19,127	$19.40
OP - Other	$52,109	$553	($2,633)	$50,029	1.135	$56,778	$57.58
Pharmacy	$198,860	$2,111	($2,091)	$198,881	1.135	$225,707	$228.91
Prof - Anesthesia	$3,187	$34		$3,221	1.135	$3,656	$3.71
Prof - Child EPSDT	$190	$2		$192	1.135	$218	$0.22
Prof - Evaluation & Management	$40,550	$420		$40,970	1.135	$46,496	$47.16
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$111,093	$1,178		$112,271	1.135	$127,415	$129.22
Prof - Psych	$7,452	$46		$7,498	1.135	$8,509	$8.63
Prof - Specialist	$13,517	$144		$13,660	1.135	$15,503	$15.72
Prof - Vision	$2,117	$11		$2,128	1.135	$2,415	$2.45
Radiology	$2,654	$28		$2,683	1.135	$3,044	$3.09
Transportation/Ambulance	$17,710	$168		$17,878	1.135	$20,289	$20.58
Provider Incentive Payment Adjustment							$1.20
Total	$896,336	$9,308	($22,465)	$883,179		$1,002,310	$1,017.74
Admin Cost Adjustment							$63.14
Medallion II Capitation Rate							**$1,080.88**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 21-44 Female							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$39,424	$419	($2,736)	$37,106	1.135	$42,112	$127.61
FQHC / RHC	$3,196	$34		$3,230	1.135	$3,666	$11.11
Home Health	$15,392	$163		$15,555	1.135	$17,654	$53.50
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$93,283	$990	($664)	$93,610	1.135	$106,237	$321.93
IP - Psych	$3,621		($63)	$3,558	1.135	$4,038	$12.24
Lab	$5,872	$61	($94)	$5,839	1.135	$6,627	$20.08
OP - Emergency Room & Related	$22,491	$239	($809)	$21,921	1.135	$24,877	$75.39
OP - Other	$33,586	$357	($1,697)	$32,246	1.135	$36,596	$110.90
Pharmacy	$163,474	$1,736	($1,719)	$163,490	1.135	$185,544	$562.25
Prof - Anesthesia	$1,225	$13		$1,238	1.135	$1,405	$4.26
Prof - Child EPSDT	$583	$6		$590	1.135	$669	$2.03
Prof - Evaluation & Management	$22,522	$235		$22,757	1.135	$25,827	$78.26
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$15,039	$159		$15,198	1.135	$17,248	$52.27
Prof - Psych	$4,882	$42		$4,923	1.135	$5,588	$16.93
Prof - Specialist	$10,108	$107		$10,215	1.135	$11,593	$35.13
Prof - Vision	$929	$7		$936	1.135	$1,062	$3.22
Radiology	$4,193	$45		$4,238	1.135	$4,810	$14.57
Transportation/Ambulance	$15,749	$161		$15,909	1.135	$18,055	$54.71
Provider Incentive Payment Adjustment							$1.83
Total	$455,570	$4,773	($7,783)	$452,560		$513,606	$1,558.21
Admin Cost Adjustment							$96.67
Medallion II Capitation Rate							**$1,654.88**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 21-44 Male							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$9,003	$96	($625)	$8,474	1.135	$9,617	$21.42
FQHC / RHC	$499	$5		$505	1.135	$573	$1.28
Home Health	$1,307	$14		$1,321	1.135	$1,500	$3.34
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$28,836	$306	($205)	$28,937	1.135	$32,840	$73.14
IP - Psych	$8,118		($141)	$7,977	1.135	$9,053	$20.16
Lab	$2,211	$22	($35)	$2,198	1.135	$2,495	$5.56
OP - Emergency Room & Related	$3,518	$37	($127)	$3,428	1.135	$3,891	$8.67
OP - Other	$9,954	$106	($503)	$9,556	1.135	$10,845	$24.15
Pharmacy	$153,387	$1,629	($1,613)	$153,403	1.135	$174,095	$387.74
Prof - Anesthesia	$244	$3		$247	1.135	$280	$0.62
Prof - Child EPSDT	$65	$1		$66	1.135	$74	$0.17
Prof - Evaluation & Management	$10,151	$104		$10,256	1.135	$11,639	$25.92
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$5,000	$53		$5,053	1.135	$5,734	$12.77
Prof - Psych	$3,683	$16		$3,700	1.135	$4,199	$9.35
Prof - Specialist	$2,652	$28		$2,680	1.135	$3,041	$6.77
Prof - Vision	$839	$5		$844	1.135	$958	$2.13
Radiology	$1,920	$20		$1,940	1.135	$2,202	$4.90
Transportation/Ambulance	$20,731	$209		$20,940	1.135	$23,764	$52.93
Provider Incentive Payment Adjustment							$0.78
Total	$262,119	$2,654	($3,249)	$261,523		$296,800	$661.80
Admin Cost Adjustment							$41.06
Medallion II Capitation Rate							**$702.86**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 45 and Over							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$205,084	$2,178	($14,232)	$193,029	1.135	$219,067	$203.40
FQHC / RHC	$1,625	$17		$1,642	1.135	$1,863	$1.73
Home Health	$51,109	$543		$51,651	1.135	$58,618	$54.43
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$1,039,662	$11,038	($7,402)	$1,043,298	1.135	$1,184,029	$1,099.38
IP - Psych	$27,333	$129	($478)	$26,984	1.135	$30,624	$28.43
Lab	$28,425	$298	($455)	$28,268	1.135	$32,081	$29.79
OP - Emergency Room & Related	$132,055	$1,402	($4,751)	$128,706	1.135	$146,067	$135.62
OP - Other	$416,327	$4,421	($21,037)	$399,710	1.135	$453,627	$421.20
Pharmacy	$533,902	$5,669	($5,615)	$533,956	1.135	$605,982	$562.66
Prof - Anesthesia	$8,734	$93		$8,827	1.135	$10,018	$9.30
Prof - Child EPSDT	$723	$8		$731	1.135	$830	$0.77
Prof - Evaluation & Management	$148,609	$1,567		$150,176	1.135	$170,433	$158.25
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$82,286	$872		$83,159	1.135	$94,376	$87.63
Prof - Psych	$8,275	$46		$8,320	1.135	$9,443	$8.77
Prof - Specialist	$56,351	$598		$56,949	1.135	$64,631	$60.01
Prof - Vision	$3,051	$22		$3,073	1.135	$3,488	$3.24
Radiology	$34,458	$366		$34,824	1.135	$39,521	$36.70
Transportation/Ambulance	$72,861	$750		$73,612	1.135	$83,541	$77.57
Provider Incentive Payment Adjustment							$3.51
Total	$2,850,870	$30,018	($53,970)	$2,826,917		$3,208,240	$2,982.37
Admin Cost Adjustment							$185.02
Medallion II Capitation Rate							**$3,167.40**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

All Age Categories[3]							
Other MSA	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$562,739	$5,975	($43,064)	$525,651	1.135	$596,556	$177.71
FQHC / RHC	$17,982	$191		$18,173	1.135	$20,624	$6.14
Home Health	$80,275	$852		$81,128	1.135	$92,071	$27.43
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.135	$2	$0.00
IP - Other	$1,673,057	$17,763	($11,911)	$1,678,909	1.135	$1,905,376	$567.58
IP - Psych	$56,189	$129	($980)	$55,338	1.135	$62,803	$18.71
Lab	$43,645	$452	($699)	$43,398	1.135	$49,252	$14.67
OP - Emergency Room & Related	$194,539	$2,066	($7,000)	$189,605	1.135	$215,181	$64.10
OP - Other	$679,629	$7,216	($34,342)	$652,503	1.135	$740,519	$220.59
Pharmacy	$1,140,844	$12,113	($11,998)	$1,140,959	1.135	$1,294,863	$385.72
Prof - Anesthesia	$20,608	$219		$20,826	1.135	$23,636	$7.04
Prof - Child EPSDT	$2,400	$25		$2,426	1.135	$2,753	$0.82
Prof - Evaluation & Management	$272,088	$2,854		$274,942	1.135	$312,029	$92.95
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$315,633	$3,346		$318,979	1.135	$362,007	$107.84
Prof - Psych	$25,745	$151		$25,895	1.135	$29,388	$8.75
Prof - Specialist	$100,274	$1,065		$101,339	1.135	$115,008	$34.26
Prof - Vision	$8,335	$54		$8,389	1.135	$9,520	$2.84
Radiology	$48,962	$520		$49,482	1.135	$56,157	$16.73
Transportation/Ambulance	$144,039	$1,458		$145,497	1.135	$165,123	$49.19
Provider Incentive Payment Adjustment							$2.12
Total	$5,386,985	$56,449	($109,993)	$5,333,441		$6,052,868	$1,805.18
Admin Cost Adjustment							$111.99
Medallion II Capitation Rate							**$1,917.17**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,666	$28	($230)	$2,464	1.135	$2,797	$164.51
FQHC / RHC	$0			$0	1.135	$0	$0.00
Home Health	$0			$0	1.135	$0	$0.00
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.135	$2	$0.12
IP - Other	$6,805	$72	($48)	$6,829	1.135	$7,750	$455.90
IP - Psych	$78		($1)	$76	1.135	$87	$5.10
Lab	$68	$1	($1)	$67	1.135	$76	$4.48
OP - Emergency Room & Related	$292	$3	($11)	$285	1.135	$323	$19.00
OP - Other	$11,452	$122	($579)	$10,995	1.135	$12,478	$734.01
Pharmacy	$6,286	$67	($66)	$6,287	1.135	$7,135	$419.68
Prof - Anesthesia	$556	$6		$562	1.135	$638	$37.53
Prof - Child EPSDT	$139	$1		$140	1.135	$159	$9.38
Prof - Evaluation & Management	$3,397	$36		$3,432	1.135	$3,895	$229.13
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$14,050	$149		$14,199	1.135	$16,114	$947.88
Prof - Psych	$20			$20	1.135	$23	$1.36
Prof - Specialist	$1,961	$21		$1,982	1.135	$2,249	$132.29
Prof - Vision	$18			$18	1.135	$21	$1.21
Radiology	$96	$1		$97	1.135	$110	$6.45
Transportation/Ambulance	$189	$2		$190	1.135	$216	$12.70
Provider Incentive Payment Adjustment							$3.74
Total	$48,073	$508	($936)	$47,645		$54,072	$3,184.46
Admin Cost Adjustment							$197.56
Medallion II Capitation Rate							**$3,382.02**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Age 1-5							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$129,786	$1,378	($11,181)	$119,984	1.135	$136,168	$602.52
FQHC / RHC	$68	$1		$69	1.135	$78	$0.34
Home Health	$26,641	$283		$26,924	1.135	$30,556	$135.20
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$172,042	$1,827	($1,225)	$172,643	1.135	$195,931	$866.95
IP - Psych	$1,279		($22)	$1,257	1.135	$1,427	$6.31
Lab	$1,377	$13	($22)	$1,368	1.135	$1,552	$6.87
OP - Emergency Room & Related	$17,510	$186	($630)	$17,066	1.135	$19,368	$85.70
OP - Other	$189,507	$2,012	($9,576)	$181,943	1.135	$206,485	$913.65
Pharmacy	$59,410	$631	($625)	$59,416	1.135	$67,430	$298.36
Prof - Anesthesia	$6,468	$69		$6,537	1.135	$7,419	$32.83
Prof - Child EPSDT	$400	$4		$404	1.135	$458	$2.03
Prof - Evaluation & Management	$45,642	$482		$46,124	1.135	$52,346	$231.62
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$9,809	$104		$9,913	1.135	$11,250	$49.78
Prof - Psych	$1,892	$17		$1,908	1.135	$2,166	$9.58
Prof - Specialist	$18,782	$199		$18,982	1.135	$21,542	$95.32
Prof - Vision	$1,335	$12		$1,346	1.135	$1,528	$6.76
Radiology	$4,063	$43		$4,106	1.135	$4,660	$20.62
Transportation/Ambulance	$3,878	$36		$3,914	1.135	$4,442	$19.65
Provider Incentive Payment Adjustment							$3.98
Total	$689,888	$7,295	($23,280)	$673,903		$764,806	$3,388.08
Admin Cost Adjustment							$210.19
Medallion II Capitation Rate							**$3,598.27**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 6-20							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$402,242	$4,271	($32,210)	$374,303	1.135	$424,793	$312.12
FQHC / RHC	$303	$3		$306	1.135	$348	$0.26
Home Health	$95,974	$1,019		$96,993	1.135	$110,076	$80.88
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$513,720	$5,454	($3,657)	$515,516	1.135	$585,054	$429.87
IP - Psych	$24,818		($432)	$24,386	1.135	$27,676	$20.33
Lab	$3,421	$31	($55)	$3,397	1.135	$3,855	$2.83
OP - Emergency Room & Related	$46,503	$494	($1,673)	$45,323	1.135	$51,437	$37.79
OP - Other	$399,404	$4,241	($20,182)	$383,462	1.135	$435,188	$319.76
Pharmacy	$294,079	$3,123	($3,093)	$294,109	1.135	$333,782	$245.25
Prof - Anesthesia	$9,382	$100		$9,482	1.135	$10,761	$7.91
Prof - Child EPSDT	$5,062	$54		$5,116	1.135	$5,806	$4.27
Prof - Evaluation & Management	$82,534	$862		$83,396	1.135	$94,645	$69.54
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$182,111	$1,934		$184,044	1.135	$208,870	$153.47
Prof - Psych	$10,173	$39		$10,212	1.135	$11,589	$8.52
Prof - Specialist	$40,971	$435		$41,406	1.135	$46,991	$34.53
Prof - Vision	$3,381	$22		$3,404	1.135	$3,863	$2.84
Radiology	$8,026	$85		$8,111	1.135	$9,205	$6.76
Transportation/Ambulance	$21,182	$187		$21,369	1.135	$24,252	$17.82
Provider Incentive Payment Adjustment							$2.07
Total	$2,143,285	$22,353	($61,302)	$2,104,336		$2,388,190	$1,756.80
Admin Cost Adjustment							$108.99
Medallion II Capitation Rate							**$1,865.79**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Age 21-44 Female							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$124,421	$1,321	($8,634)	$117,108	1.135	$132,905	$174.64
FQHC / RHC	$645	$7		$652	1.135	$740	$0.97
Home Health	$11,213	$119		$11,332	1.135	$12,860	$16.90
IP - Maternity	$10,554	$112	($75)	$10,591	1.135	$12,019	$15.79
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$351,682	$3,734	($2,504)	$352,912	1.135	$400,517	$526.30
IP - Psych	$33,436	$231	($586)	$33,082	1.135	$37,544	$49.34
Lab	$3,708	$36	($59)	$3,685	1.135	$4,183	$5.50
OP - Emergency Room & Related	$43,681	$464	($1,572)	$42,573	1.135	$48,316	$63.49
OP - Other	$93,382	$992	($4,719)	$89,655	1.135	$101,748	$133.70
Pharmacy	$219,602	$2,332	($2,309)	$219,624	1.135	$249,249	$327.53
Prof - Anesthesia	$4,132	$44		$4,176	1.135	$4,739	$6.23
Prof - Child EPSDT	$608	$6		$614	1.135	$697	$0.92
Prof - Evaluation & Management	$58,842	$617		$59,459	1.135	$67,479	$88.67
Prof - Maternity	$207	$2		$209	1.135	$237	$0.31
Prof - Other	$32,498	$345		$32,843	1.135	$37,273	$48.98
Prof - Psych	$9,451	$68		$9,519	1.135	$10,803	$14.20
Prof - Specialist	$17,650	$187		$17,838	1.135	$20,244	$26.60
Prof - Vision	$1,373	$9		$1,381	1.135	$1,568	$2.06
Radiology	$7,624	$81		$7,705	1.135	$8,744	$11.49
Transportation/Ambulance	$17,136	$163		$17,299	1.135	$19,632	$25.80
Provider Incentive Payment Adjustment							$1.81
Total	$1,041,845	$10,869	($20,458)	$1,032,256		$1,171,497	$1,541.23
Admin Cost Adjustment							$95.62
Medallion II Capitation Rate							**$1,636.85**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Age 21-44 Male							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$128,029	$1,359	($8,885)	$120,503	1.135	$136,758	$181.62
FQHC / RHC	$1,659	$18		$1,677	1.135	$1,903	$2.53
Home Health	$9,069	$96		$9,165	1.135	$10,402	$13.81
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$312,623	$3,319	($2,226)	$313,716	1.135	$356,033	$472.82
IP - Psych	$31,088	$168	($544)	$30,712	1.135	$34,855	$46.29
Lab	$2,894	$28	($46)	$2,875	1.135	$3,263	$4.33
OP - Emergency Room & Related	$20,703	$220	($745)	$20,178	1.135	$22,900	$30.41
OP - Other	$129,371	$1,374	($6,537)	$124,207	1.135	$140,961	$187.20
Pharmacy	$199,210	$2,115	($2,095)	$199,230	1.135	$226,104	$300.27
Prof - Anesthesia	$2,626	$28		$2,653	1.135	$3,011	$4.00
Prof - Child EPSDT	$61	$1		$61	1.135	$70	$0.09
Prof - Evaluation & Management	$52,587	$551		$53,139	1.135	$60,307	$80.09
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$16,222	$173		$16,395	1.135	$18,606	$24.71
Prof - Psych	$10,102	$65		$10,167	1.135	$11,538	$15.32
Prof - Specialist	$20,459	$217		$20,676	1.135	$23,465	$31.16
Prof - Vision	$643	$2		$645	1.135	$732	$0.97
Radiology	$7,002	$74		$7,076	1.135	$8,031	$10.66
Transportation/Ambulance	$16,178	$150		$16,328	1.135	$18,530	$24.61
Provider Incentive Payment Adjustment							$1.68
Total	$960,523	$9,959	($21,077)	$949,404		$1,077,469	$1,432.59
Admin Cost Adjustment							$88.88
Medallion II Capitation Rate							**$1,521.46**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 45 and Over							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$586,152	$6,224	($40,677)	$551,698	1.135	$626,117	$283.70
FQHC / RHC	$10,427	$111		$10,537	1.135	$11,959	$5.42
Home Health	$143,648	$1,525		$145,173	1.135	$164,756	$74.65
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$3,220,795	$34,197	($22,930)	$3,232,062	1.135	$3,668,034	$1,662.00
IP - Psych	$67,493	$435	($1,182)	$66,746	1.135	$75,750	$34.32
Lab	$29,854	$306	($478)	$29,683	1.135	$33,687	$15.26
OP - Emergency Room & Related	$289,196	$3,071	($10,406)	$281,861	1.135	$319,881	$144.94
OP - Other	$1,036,272	$11,003	($52,364)	$994,912	1.135	$1,129,115	$511.61
Pharmacy	$1,061,395	$11,270	($11,162)	$1,061,503	1.135	$1,204,689	$545.85
Prof - Anesthesia	$16,749	$178		$16,927	1.135	$19,210	$8.70
Prof - Child EPSDT	$6,968	$74		$7,042	1.135	$7,992	$3.62
Prof - Evaluation & Management	$405,354	$4,277		$409,631	1.135	$464,886	$210.64
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$280,775	$2,980		$283,755	1.135	$322,030	$145.91
Prof - Psych	$15,130	$87		$15,216	1.135	$17,269	$7.82
Prof - Specialist	$175,730	$1,866		$177,596	1.135	$201,552	$91.32
Prof - Vision	$10,183	$91		$10,274	1.135	$11,660	$5.28
Radiology	$78,014	$828		$78,843	1.135	$89,478	$40.54
Transportation/Ambulance	$101,107	$1,018		$102,124	1.135	$115,900	$52.51
Provider Incentive Payment Adjustment							$4.52
Total	$7,535,241	$79,540	($139,198)	$7,475,583		$8,483,963	$3,848.64
Admin Cost Adjustment							$238.76
Medallion II Capitation Rate							**$4,087.40**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

All Age Categories[3]							
Richmond/Charlottesville	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,373,295	$14,582	($101,816)	$1,286,061	1.135	$1,459,537	$274.09
FQHC / RHC	$13,102	$139		$13,241	1.135	$15,027	$2.82
Home Health	$286,545	$3,043		$289,587	1.135	$328,649	$61.72
IP - Maternity	$10,554	$112	($75)	$10,591	1.135	$12,019	$2.26
IP - Newborn	$2	$0	($0)	$2	1.135	$2	$0.00
IP - Other	$4,577,667	$48,603	($32,590)	$4,593,680	1.135	$5,213,320	$979.03
IP - Psych	$158,192	$834	($2,766)	$156,260	1.135	$177,338	$33.30
Lab	$41,321	$415	($661)	$41,075	1.135	$46,615	$8.75
OP - Emergency Room & Related	$417,885	$4,437	($15,036)	$407,286	1.135	$462,224	$86.80
OP - Other	$1,859,387	$19,743	($93,957)	$1,785,174	1.135	$2,025,976	$380.46
Pharmacy	$1,839,982	$19,537	($19,350)	$1,840,169	1.135	$2,088,389	$392.19
Prof - Anesthesia	$39,913	$424		$40,337	1.135	$45,778	$8.60
Prof - Child EPSDT	$13,237	$141		$13,378	1.135	$15,182	$2.85
Prof - Evaluation & Management	$648,356	$6,825		$655,181	1.135	$743,558	$139.64
Prof - Maternity	$207	$2		$209	1.135	$237	$0.04
Prof - Other	$535,464	$5,684		$541,149	1.135	$614,144	$115.33
Prof - Psych	$46,768	$274		$47,043	1.135	$53,388	$10.03
Prof - Specialist	$275,553	$2,926		$278,479	1.135	$316,043	$59.35
Prof - Vision	$16,932	$136		$17,068	1.135	$19,371	$3.64
Radiology	$104,824	$1,113		$105,937	1.135	$120,227	$22.58
Transportation/Ambulance	$159,670	$1,555		$161,224	1.135	$182,972	$34.36
Provider Incentive Payment Adjustment							$3.08
Total	$12,418,855	$130,525	($266,251)	$12,283,128		$13,939,997	$2,620.92
Admin Cost Adjustment							$162.60
Medallion II Capitation Rate							**$2,783.52**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,666	$28	($230)	$2,464	1.135	$2,797	$164.51
FQHC / RHC	$0			$0	1.135	$0	$0.00
Home Health	$0			$0	1.135	$0	$0.00
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.135	$2	$0.12
IP - Other	$6,805	$72	($48)	$6,829	1.135	$7,750	$455.90
IP - Psych	$78		($1)	$76	1.135	$87	$5.10
Lab	$68	$1	($1)	$67	1.135	$76	$4.48
OP - Emergency Room & Related	$292	$3	($11)	$285	1.135	$323	$19.00
OP - Other	$11,452	$122	($579)	$10,995	1.135	$12,478	$734.01
Pharmacy	$6,286	$67	($66)	$6,287	1.135	$7,135	$419.68
Prof - Anesthesia	$556	$6		$562	1.135	$638	$37.53
Prof - Child EPSDT	$139	$1		$140	1.135	$159	$9.38
Prof - Evaluation & Management	$3,397	$36		$3,432	1.135	$3,895	$229.13
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$14,050	$149		$14,199	1.135	$16,114	$947.88
Prof - Psych	$20			$20	1.135	$23	$1.36
Prof - Specialist	$1,961	$21		$1,982	1.135	$2,249	$132.29
Prof - Vision	$18			$18	1.135	$21	$1.21
Radiology	$96	$1		$97	1.135	$110	$6.45
Transportation/Ambulance	$189	$2		$190	1.135	$216	$12.70
Provider Incentive Payment Adjustment							$3.74
Total	$48,073	$508	($936)	$47,645		$54,072	$3,184.46
Admin Cost Adjustment							$197.56
Medallion II Capitation Rate							**$3,382.02**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 1-5							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$146,986	$1,561	($12,662)	$135,884	1.135	$154,213	$495.86
FQHC / RHC	$1,052	$11		$1,063	1.135	$1,206	$3.88
Home Health	$9,069	$96		$9,165	1.135	$10,401	$33.44
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$84,205	$894	($599)	$84,500	1.135	$95,898	$308.35
IP - Psych	$2,761		($48)	$2,713	1.135	$3,079	$9.90
Lab	$2,312	$23	($37)	$2,299	1.135	$2,609	$8.39
OP - Emergency Room & Related	$21,649	$230	($779)	$21,100	1.135	$23,946	$77.00
OP - Other	$195,094	$2,072	($9,858)	$187,307	1.135	$212,573	$683.52
Pharmacy	$65,361	$694	($687)	$65,368	1.135	$74,185	$238.54
Prof - Anesthesia	$2,040	$22		$2,061	1.135	$2,339	$7.52
Prof - Child EPSDT	$349	$4		$352	1.135	$400	$1.29
Prof - Evaluation & Management	$30,420	$319		$30,740	1.135	$34,886	$112.17
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$40,679	$432		$41,111	1.135	$46,656	$150.02
Prof - Psych	$875	$2		$877	1.135	$995	$3.20
Prof - Specialist	$5,023	$53		$5,076	1.135	$5,761	$18.52
Prof - Vision	$1,126	$8		$1,134	1.135	$1,287	$4.14
Radiology	$1,746	$19		$1,764	1.135	$2,002	$6.44
Transportation/Ambulance	$4,468	$41		$4,509	1.135	$5,117	$16.45
Provider Incentive Payment Adjustment							$2.56
Total	$615,214	$6,480	($24,671)	$597,022		$677,554	$2,181.20
Admin Cost Adjustment							$135.32
Medallion II Capitation Rate							**$2,316.51**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 6-20							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$209,385	$2,223	($16,767)	$194,841	1.135	$221,123	$254.75
FQHC / RHC	$20,480	$217		$20,697	1.135	$23,489	$27.06
Home Health	$32,094	$341		$32,435	1.135	$36,810	$42.41
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$131,431	$1,395	($936)	$131,890	1.135	$149,681	$172.44
IP - Psych	$16,700		($290)	$16,409	1.135	$18,623	$21.45
Lab	$4,716	$47	($75)	$4,688	1.135	$5,320	$6.13
OP - Emergency Room & Related	$20,548	$218	($739)	$20,027	1.135	$22,728	$26.18
OP - Other	$85,586	$909	($4,325)	$82,170	1.135	$93,254	$107.44
Pharmacy	$187,769	$1,994	($1,975)	$187,788	1.135	$213,119	$245.53
Prof - Anesthesia	$5,254	$56		$5,310	1.135	$6,027	$6.94
Prof - Child EPSDT	$476	$5		$481	1.135	$546	$0.63
Prof - Evaluation & Management	$36,176	$378		$36,553	1.135	$41,484	$47.79
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$15,789	$168		$15,957	1.135	$18,110	$20.86
Prof - Psych	$6,257	$20		$6,276	1.135	$7,123	$8.21
Prof - Specialist	$13,264	$141		$13,405	1.135	$15,213	$17.53
Prof - Vision	$1,726	$8		$1,734	1.135	$1,968	$2.27
Radiology	$3,588	$38		$3,626	1.135	$4,116	$4.74
Transportation/Ambulance	$11,933	$103		$12,036	1.135	$13,659	$15.74
Provider Incentive Payment Adjustment							$1.21
Total	$803,172	$8,261	($25,107)	$786,326		$892,394	$1,029.31
Admin Cost Adjustment							$63.86
Medallion II Capitation Rate							**$1,093.17**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Age 21-44 Female							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$65,576	$696	($4,551)	$61,721	1.135	$70,047	$137.35
FQHC / RHC	$509	$5		$514	1.135	$584	$1.14
Home Health	$4,492	$48		$4,540	1.135	$5,152	$10.10
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$331,393	$3,518	($2,359)	$332,552	1.135	$377,409	$740.02
IP - Psych	$14,275	$28	($249)	$14,054	1.135	$15,949	$31.27
Lab	$6,837	$71	($109)	$6,799	1.135	$7,716	$15.13
OP - Emergency Room & Related	$28,945	$307	($1,041)	$28,211	1.135	$32,016	$62.78
OP - Other	$42,126	$447	($2,129)	$40,445	1.135	$45,901	$90.00
Pharmacy	$146,503	$1,556	($1,541)	$146,518	1.135	$166,282	$326.04
Prof - Anesthesia	$1,553	$16		$1,570	1.135	$1,782	$3.49
Prof - Child EPSDT	$1,027	$11		$1,038	1.135	$1,178	$2.31
Prof - Evaluation & Management	$42,434	$447		$42,882	1.135	$48,666	$95.42
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$30,182	$321		$30,503	1.135	$34,618	$67.88
Prof - Psych	$4,352	$14		$4,365	1.135	$4,954	$9.71
Prof - Specialist	$8,633	$92		$8,724	1.135	$9,901	$19.41
Prof - Vision	$1,087	$8		$1,095	1.135	$1,242	$2.44
Radiology	$6,914	$73		$6,987	1.135	$7,929	$15.55
Transportation/Ambulance	$29,203	$296		$29,498	1.135	$33,478	$65.64
Provider Incentive Payment Adjustment							$2.00
Total	$766,039	$7,955	($11,979)	$762,015		$864,803	$1,697.69
Admin Cost Adjustment							$105.32
Medallion II Capitation Rate							**$1,803.01**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Age 21-44 Male							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$37,715	$400	($2,617)	$35,498	1.135	$40,287	$76.74
FQHC / RHC	$14,956	$159		$15,115	1.135	$17,154	$32.67
Home Health	$2,052	$22		$2,073	1.135	$2,353	$4.48
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$120,548	$1,279	($858)	$120,969	1.135	$137,286	$261.50
IP - Psych	$46,775	$399	($821)	$46,353	1.135	$52,606	$100.20
Lab	$1,172	$11	($19)	$1,164	1.135	$1,321	$2.52
OP - Emergency Room & Related	$21,649	$230	($779)	$21,100	1.135	$23,946	$45.61
OP - Other	$69,831	$741	($3,529)	$67,044	1.135	$76,088	$144.93
Pharmacy	$181,946	$1,932	($1,913)	$181,964	1.135	$206,509	$393.35
Prof - Anesthesia	$565	$6		$571	1.135	$648	$1.23
Prof - Child EPSDT	$100	$1		$101	1.135	$115	$0.22
Prof - Evaluation & Management	$23,910	$250		$24,160	1.135	$27,419	$52.23
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$4,079	$43		$4,122	1.135	$4,678	$8.91
Prof - Psych	$4,484	$22		$4,506	1.135	$5,114	$9.74
Prof - Specialist	$2,931	$31		$2,962	1.135	$3,361	$6.40
Prof - Vision	$1,035	$7		$1,043	1.135	$1,183	$2.25
Radiology	$1,786	$19		$1,805	1.135	$2,048	$3.90
Transportation/Ambulance	$12,384	$117		$12,501	1.135	$14,187	$27.02
Provider Incentive Payment Adjustment							$1.38
Total	$547,916	$5,670	($10,536)	$543,050		$616,302	$1,175.29
Admin Cost Adjustment							$72.91
Medallion II Capitation Rate							**$1,248.20**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 45 and Over							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$203,074	$2,156	($14,093)	$191,137	1.135	$216,920	$172.43
FQHC / RHC	$30,093	$320		$30,412	1.135	$34,515	$27.44
Home Health	$129,031	$1,370		$130,401	1.135	$147,991	$117.64
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$1,194,836	$12,686	($8,506)	$1,199,015	1.135	$1,360,750	$1,081.68
IP - Psych	$23,904	$28	($416)	$23,515	1.135	$26,687	$21.21
Lab	$17,923	$186	($287)	$17,821	1.135	$20,225	$16.08
OP - Emergency Room & Related	$92,050	$977	($3,312)	$89,716	1.135	$101,817	$80.94
OP - Other	$274,706	$2,917	($13,881)	$263,741	1.135	$299,317	$237.93
Pharmacy	$621,173	$6,596	($6,533)	$621,236	1.135	$705,034	$560.44
Prof - Anesthesia	$7,725	$82		$7,807	1.135	$8,860	$7.04
Prof - Child EPSDT	$852	$9		$861	1.135	$978	$0.78
Prof - Evaluation & Management	$148,132	$1,562		$149,694	1.135	$169,886	$135.04
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$64,824	$688		$65,512	1.135	$74,349	$59.10
Prof - Psych	$8,736	$33		$8,769	1.135	$9,952	$7.91
Prof - Specialist	$53,390	$567		$53,956	1.135	$61,235	$48.68
Prof - Vision	$3,961	$33		$3,993	1.135	$4,532	$3.60
Radiology	$29,109	$309		$29,418	1.135	$33,387	$26.54
Transportation/Ambulance	$49,928	$497		$50,425	1.135	$57,227	$45.49
Provider Incentive Payment Adjustment							$3.12
Total	$2,953,446	$31,015	($47,028)	$2,937,432		$3,333,662	$2,653.09
Admin Cost Adjustment							$164.59
Medallion II Capitation Rate							**$2,817.68**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

All Age Categories[3]							
Rural	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$665,400	$7,065	($50,919)	$621,546	1.135	$705,387	$202.17
FQHC / RHC	$67,090	$712		$67,802	1.135	$76,948	$22.05
Home Health	$176,738	$1,877		$178,614	1.135	$202,707	$58.10
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.135	$2	$0.00
IP - Other	$1,869,218	$19,844	($13,307)	$1,875,755	1.135	$2,128,775	$610.14
IP - Psych	$104,492	$454	($1,825)	$103,120	1.135	$117,030	$33.54
Lab	$33,028	$339	($529)	$32,838	1.135	$37,267	$10.68
OP - Emergency Room & Related	$185,132	$1,966	($6,661)	$180,437	1.135	$204,776	$58.69
OP - Other	$678,796	$7,207	($34,300)	$651,703	1.135	$739,611	$211.98
Pharmacy	$1,209,038	$12,838	($12,715)	$1,209,160	1.135	$1,372,264	$393.31
Prof - Anesthesia	$17,693	$188		$17,881	1.135	$20,293	$5.82
Prof - Child EPSDT	$2,943	$31		$2,974	1.135	$3,375	$0.97
Prof - Evaluation & Management	$284,469	$2,992		$287,461	1.135	$326,236	$93.50
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$169,603	$1,801		$171,404	1.135	$194,525	$55.75
Prof - Psych	$24,724	$90		$24,814	1.135	$28,161	$8.07
Prof - Specialist	$85,201	$905		$86,106	1.135	$97,720	$28.01
Prof - Vision	$8,953	$65		$9,017	1.135	$10,233	$2.93
Radiology	$43,238	$459		$43,697	1.135	$49,592	$14.21
Transportation/Ambulance	$108,104	$1,055		$109,160	1.135	$123,884	$35.51
Provider Incentive Payment Adjustment							$2.17
Total	$5,733,860	$59,888	($120,257)	$5,673,491		$6,438,787	$1,847.63
Admin Cost Adjustment							$114.62
Medallion II Capitation Rate							**$1,962.25**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.
[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age Under 1							
Statewide	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$2,666	$28	($230)	$2,464	1.135	$2,797	$164.51
FQHC / RHC	$0			$0	1.135	$0	$0.00
Home Health	$0			$0	1.135	$0	$0.00
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.135	$2	$0.12
IP - Other	$6,805	$72	($48)	$6,829	1.135	$7,750	$455.90
IP - Psych	$78		($1)	$76	1.135	$87	$5.10
Lab	$68	$1	($1)	$67	1.135	$76	$4.48
OP - Emergency Room & Related	$292	$3	($11)	$285	1.135	$323	$19.00
OP - Other	$11,452	$122	($579)	$10,995	1.135	$12,478	$734.01
Pharmacy	$6,286	$67	($66)	$6,287	1.135	$7,135	$419.68
Prof - Anesthesia	$556	$6		$562	1.135	$638	$37.53
Prof - Child EPSDT	$139	$1		$140	1.135	$159	$9.38
Prof - Evaluation & Management	$3,397	$36		$3,432	1.135	$3,895	$229.13
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$14,050	$149		$14,199	1.135	$16,114	$947.88
Prof - Psych	$20			$20	1.135	$23	$1.36
Prof - Specialist	$1,961	$21		$1,982	1.135	$2,249	$132.29
Prof - Vision	$18			$18	1.135	$21	$1.21
Radiology	$96	$1		$97	1.135	$110	$6.45
Transportation/Ambulance	$189	$2		$190	1.135	$216	$12.70
Provider Incentive Payment Adjustment							$3.74
Total	$48,073	$508	($936)	$47,645		$54,072	$3,184.46
Admin Cost Adjustment							$197.56
Medallion II Capitation Rate							**$3,382.02**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 1-5							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$170,310	$1,808	($14,671)	$157,447	1.135	$178,685	$337.78
FQHC / RHC	$0			$0	1.135	$0	$0.00
Home Health	$58,073	$617		$58,690	1.135	$66,607	$125.91
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$340,278	$3,613	($2,423)	$341,468	1.135	$387,529	$732.57
IP - Psych	$11,353		($197)	$11,156	1.135	$12,661	$23.93
Lab	$2,217	$18	($35)	$2,199	1.135	$2,496	$4.72
OP - Emergency Room & Related	$51,508	$547	($1,853)	$50,202	1.135	$56,974	$107.70
OP - Other	$292,448	$3,105	($14,778)	$280,776	1.135	$318,650	$602.36
Pharmacy	$848,527	$9,010	($8,924)	$848,613	1.135	$963,082	$1,820.57
Prof - Anesthesia	$5,185	$55		$5,240	1.135	$5,947	$11.24
Prof - Child EPSDT	$722	$8		$730	1.135	$828	$1.57
Prof - Evaluation & Management	$88,394	$935		$89,329	1.135	$101,379	$191.64
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$252,847	$2,685		$255,531	1.135	$290,000	$548.20
Prof - Psych	$2,984			$2,984	1.135	$3,386	$6.40
Prof - Specialist	$21,314	$226		$21,541	1.135	$24,446	$46.21
Prof - Vision	$2,803	$24		$2,827	1.135	$3,208	$6.06
Radiology	$3,483	$37		$3,520	1.135	$3,995	$7.55
Transportation/Ambulance	$8,619	$76		$8,695	1.135	$9,868	$18.65
Provider Incentive Payment Adjustment							$5.41
Total	$2,161,066	$22,763	($42,881)	$2,140,948		$2,429,740	$4,598.49
Admin Cost Adjustment							$285.28
Medallion II Capitation Rate							**$4,883.77**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 6-20							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$401,185	$4,260	($32,125)	$373,320	1.135	$423,677	$251.14
FQHC / RHC	$6,147	$65		$6,212	1.135	$7,050	$4.18
Home Health	$7,929	$84		$8,013	1.135	$9,094	$5.39
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$427,888	$4,543	($3,046)	$429,385	1.135	$487,304	$288.86
IP - Psych	$48,644	$101	($848)	$47,898	1.135	$54,359	$32.22
Lab	$4,405	$28	($70)	$4,362	1.135	$4,951	$2.93
OP - Emergency Room & Related	$42,182	$448	($1,518)	$41,112	1.135	$46,658	$27.66
OP - Other	$448,966	$4,767	($22,687)	$431,047	1.135	$489,191	$289.98
Pharmacy	$368,394	$3,912	($3,874)	$368,431	1.135	$418,129	$247.85
Prof - Anesthesia	$10,691	$114		$10,805	1.135	$12,262	$7.27
Prof - Child EPSDT	$1,652	$18		$1,669	1.135	$1,894	$1.12
Prof - Evaluation & Management	$114,533	$1,206		$115,739	1.135	$131,351	$77.86
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$115,585	$1,228		$116,814	1.135	$132,571	$78.58
Prof - Psych	$20,628	$110		$20,738	1.135	$23,535	$13.95
Prof - Specialist	$38,154	$405		$38,559	1.135	$43,761	$25.94
Prof - Vision	$4,034	$24		$4,058	1.135	$4,605	$2.73
Radiology	$5,708	$61		$5,768	1.135	$6,546	$3.88
Transportation/Ambulance	$16,588	$123		$16,711	1.135	$18,966	$11.24
Provider Incentive Payment Adjustment							$1.62
Total	$2,083,313	$21,496	($64,168)	$2,040,641		$2,315,902	$1,374.41
Admin Cost Adjustment							$85.27
Medallion II Capitation Rate							**$1,459.68**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 21-44 Female							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$146,086	$1,551	($10,138)	$137,499	1.135	$156,046	$190.77
FQHC / RHC	$3,433	$36		$3,470	1.135	$3,938	$4.81
Home Health	$4,645	$49		$4,695	1.135	$5,328	$6.51
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$198,031	$2,102	($1,410)	$198,724	1.135	$225,529	$275.71
IP - Psych	$21,324	$50	($372)	$21,002	1.135	$23,835	$29.14
Lab	$2,920	$22	($47)	$2,896	1.135	$3,286	$4.02
OP - Emergency Room & Related	$40,816	$433	($1,469)	$39,781	1.135	$45,147	$55.19
OP - Other	$160,259	$1,702	($8,098)	$153,862	1.135	$174,617	$213.47
Pharmacy	$335,560	$3,563	($3,529)	$335,594	1.135	$380,862	$465.60
Prof - Anesthesia	$1,677	$18		$1,695	1.135	$1,924	$2.35
Prof - Child EPSDT	$1,508	$16		$1,524	1.135	$1,730	$2.11
Prof - Evaluation & Management	$61,924	$652		$62,576	1.135	$71,017	$86.82
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$78,995	$839		$79,835	1.135	$90,603	$110.76
Prof - Psych	$8,322	$42		$8,364	1.135	$9,492	$11.60
Prof - Specialist	$10,255	$109		$10,364	1.135	$11,762	$14.38
Prof - Vision	$1,026	$6		$1,032	1.135	$1,171	$1.43
Radiology	$9,221	$98		$9,319	1.135	$10,576	$12.93
Transportation/Ambulance	$18,473	$171		$18,644	1.135	$21,159	$25.87
Provider Incentive Payment Adjustment							$1.78
Total	$1,104,475	$11,460	($25,062)	$1,090,874		$1,238,022	$1,515.26
Admin Cost Adjustment							$94.00
Medallion II Capitation Rate							**$1,609.26**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Capitation Rate Calculations - Health Plan Encounter Data
Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 21-44 Male							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$138,175	$1,467	($9,589)	$130,053	1.135	$147,596	$260.31
FQHC / RHC	$780	$8		$788	1.135	$894	$1.58
Home Health	$44,756	$475		$45,231	1.135	$51,332	$90.53
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$158,340	$1,681	($1,127)	$158,894	1.135	$180,327	$318.04
IP - Psych	$8,369		($146)	$8,223	1.135	$9,333	$16.46
Lab	$1,630	$12	($26)	$1,616	1.135	$1,834	$3.23
OP - Emergency Room & Related	$24,714	$262	($889)	$24,088	1.135	$27,337	$48.21
OP - Other	$85,021	$903	($4,296)	$81,628	1.135	$92,639	$163.38
Pharmacy	$112,522	$1,195	($1,183)	$112,533	1.135	$127,713	$225.24
Prof - Anesthesia	$2,474	$26		$2,500	1.135	$2,837	$5.00
Prof - Child EPSDT	$237	$3		$239	1.135	$271	$0.48
Prof - Evaluation & Management	$31,573	$330		$31,903	1.135	$36,206	$63.86
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$43,565	$462		$44,027	1.135	$49,966	$88.12
Prof - Psych	$4,282	$22		$4,304	1.135	$4,885	$8.61
Prof - Specialist	$15,983	$170		$16,153	1.135	$18,332	$32.33
Prof - Vision	$1,462	$12		$1,474	1.135	$1,673	$2.95
Radiology	$4,618	$49		$4,667	1.135	$5,297	$9.34
Transportation/Ambulance	$26,114	$261		$26,375	1.135	$29,933	$52.79
Provider Incentive Payment Adjustment							$1.64
Total	$704,615	$7,338	($17,257)	$694,697		$788,404	$1,392.12
Admin Cost Adjustment							$86.37
Medallion II Capitation Rate							**$1,478.49**

[1] Completion Factor Adjustment is applied to non-capitated claims only
[2] Policy and Program Adjustments are calculated based on Completed Claims = Total Base Claims + Completion Factor Adjustment.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

Age 45 and Over							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$661,621	$7,025	($45,914)	$622,732	1.135	$706,732	$329.63
FQHC / RHC	$3,864	$41		$3,905	1.135	$4,431	$2.07
Home Health	$151,633	$1,610		$153,243	1.135	$173,914	$81.12
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$0			$0	1.135	$0	$0.00
IP - Other	$2,727,639	$28,961	($19,419)	$2,737,181	1.135	$3,106,399	$1,448.88
IP - Psych	$56,254	$150	($981)	$55,423	1.135	$62,899	$29.34
Lab	$18,964	$178	($303)	$18,839	1.135	$21,381	$9.97
OP - Emergency Room & Related	$456,948	$4,852	($16,441)	$445,359	1.135	$505,433	$235.74
OP - Other	$1,105,633	$11,740	($55,869)	$1,061,504	1.135	$1,204,690	$561.89
Pharmacy	$1,052,588	$11,176	($11,070)	$1,052,695	1.135	$1,194,692	$557.23
Prof - Anesthesia	$22,924	$243		$23,168	1.135	$26,293	$12.26
Prof - Child EPSDT	$3,045	$32		$3,078	1.135	$3,493	$1.63
Prof - Evaluation & Management	$548,441	$5,808		$554,249	1.135	$629,011	$293.38
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$465,246	$4,941		$470,187	1.135	$533,610	$248.89
Prof - Psych	$14,838	$40		$14,878	1.135	$16,885	$7.88
Prof - Specialist	$150,751	$1,601		$152,352	1.135	$172,902	$80.64
Prof - Vision	$9,695	$91		$9,786	1.135	$11,106	$5.18
Radiology	$70,570	$749		$71,320	1.135	$80,940	$37.75
Transportation/Ambulance	$165,444	$1,690		$167,134	1.135	$189,678	$88.47
Provider Incentive Payment Adjustment							$4.75
Total	$7,686,099	$80,929	($149,997)	$7,617,031		$8,644,490	$4,036.69
Admin Cost Adjustment							$250.43
Medallion II Capitation Rate							**$4,287.12**

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012

Capitation Rate Calculations - Health Plan Encounter Data

Acute and Long Term Care (ALTC)

Section II
Exhibit 4g

All Age Categories[3]							
Tidewater	Total Base Claims FY09-10	Completion Factor Adjustments[1]	Policy and Program Adjustments[2]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	PMPM FY12
Service Type							
DME/Supplies	$1,520,042	$16,140	($112,667)	$1,423,514	1.135	$1,615,532	$280.38
FQHC / RHC	$14,224	$151		$14,375	1.135	$16,314	$2.83
Home Health	$267,037	$2,835		$269,872	1.135	$306,275	$53.15
IP - Maternity	$0			$0	1.135	$0	$0.00
IP - Newborn	$2	$0	($0)	$2	1.135	$2	$0.00
IP - Other	$3,858,981	$40,973	($27,473)	$3,872,481	1.135	$4,394,839	$762.73
IP - Psych	$146,022	$301	($2,545)	$143,779	1.135	$163,173	$28.32
Lab	$30,203	$259	($483)	$29,979	1.135	$34,023	$5.90
OP - Emergency Room & Related	$616,461	$6,546	($22,181)	$600,826	1.135	$681,871	$118.34
OP - Other	$2,103,780	$22,338	($106,306)	$2,019,812	1.135	$2,292,264	$397.82
Pharmacy	$2,723,875	$28,922	($28,646)	$2,724,152	1.135	$3,091,612	$536.55
Prof - Anesthesia	$43,508	$462		$43,970	1.135	$49,901	$8.66
Prof - Child EPSDT	$7,303	$78		$7,380	1.135	$8,376	$1.45
Prof - Evaluation & Management	$848,262	$8,966		$857,228	1.135	$972,859	$168.84
Prof - Maternity	$0			$0	1.135	$0	$0.00
Prof - Other	$970,287	$10,305		$980,592	1.135	$1,112,864	$193.14
Prof - Psych	$51,073	$214		$51,287	1.135	$58,206	$10.10
Prof - Specialist	$238,419	$2,532		$240,951	1.135	$273,452	$47.46
Prof - Vision	$19,038	$156		$19,195	1.135	$21,784	$3.78
Radiology	$93,696	$995		$94,691	1.135	$107,464	$18.65
Transportation/Ambulance	$235,427	$2,323		$237,749	1.135	$269,819	$46.83
Provider Incentive Payment Adjustment							$3.16
Total	$13,787,641	$144,495	($300,301)	$13,631,835		$15,470,630	$2,688.10
Admin Cost Adjustment							$166.77
Medallion II Capitation Rate							**$2,854.87**

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

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

[3] Statewide Age Under 1 is included in the regional all age summaries.

Virginia Medicaid

Section II
Exhibit 5a

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Fee-for-Service and Health Plan Encounter Data
Blending of FY 2012 Base Capitation Rates - PCCM and MCO Roanoke-Alleghany

		FY 2012 Base Capitation Rates			FY2009-10 Member Month Distribution	
Aid Category	**Age Group**	**PCCM Roanoke-Alleghany**	**MCO Roanoke-Alleghany**	**Blended FY 2012 Average**	**PCCM Roanoke-Alleghany**	**MCO Roanoke-Alleghany**
Aged, Blind, and Disabled	Under 1	$1,309.66	$2,651.13	$2,565.20	18	263
	1-5	$713.61	$1,004.63	$955.55	1,258	6,201
	6-14	$638.22	$409.15	$523.79	9,745	12,948
	Female 15-20	$638.22	$409.15	$523.79	2,946	3,827
	Female 21-44	$984.22	$974.12	$975.97	4,837	21,527
	Male 15-20	$638.22	$409.15	$523.79	10,876	6,751
	Male 21-44	$803.04	$777.62	$785.61	6,828	14,897
	Over 44	$1,258.91	$1,268.81	$1,265.31	27,766	50,782
	Average	$981.02	$935.39	$962.70	64,275	117,196
Low Income Families with Children	Under 1	$541.82	$448.97	$456.09	6,952	83,710
	1-5	$123.91	$105.17	$107.33	35,986	276,626
	6-14	$125.45	$104.91	$110.67	112,875	290,030
	Female 15-20	$273.49	$321.26	$306.45	28,583	63,597
	Female 21-44	$489.00	$530.44	$523.76	23,758	123,724
	Male 15-20	$194.53	$124.08	$154.10	33,863	45,601
	Male 21-44	$412.60	$408.98	$409.51	3,150	18,330
	Over 44	$569.57	$739.73	$705.05	2,926	11,428
	Average	$231.01	$217.86	$220.60	248,093	913,046
Weighted Average		$332.38	$314.84	$320.90	312,368	1,030,242

Note:
Average is weighted by PCCM and MCO combined enrollment distribution as of FY2009-10.

Virginia Medicaid

Section II
Exhibit 5b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Blending of FY 2012 Base Capitation Rates - ALTC and ABAD
Before CDPS Adjustment

		Region						
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**Roanoke-Alleghany**	**FY 2012 Average**
Acute and Long Term Care	Under 1	$3,382.02	$3,382.02	$3,382.02	$3,382.02	$3,382.02	$3,382.02	$3,382.02
	1-5	$2,769.52	$2,087.80	$3,598.27	$2,316.51	$4,883.77	$2,316.51	$3,119.40
	6-14	$1,898.56	$1,080.88	$1,865.79	$1,093.17	$1,459.68	$1,093.17	$1,518.87
	Female 15-20	$1,898.56	$1,080.88	$1,865.79	$1,093.17	$1,459.68	$1,093.17	$1,585.11
	Female 21-44	$769.52	$1,654.88	$1,636.85	$1,803.01	$1,609.26	$1,803.01	$1,500.57
	Male 15-20	$1,898.56	$1,080.88	$1,865.79	$1,093.17	$1,459.68	$1,093.17	$1,557.62
	Male 21-44	$712.86	$702.86	$1,521.46	$1,248.20	$1,478.49	$1,248.20	$1,199.86
	Over 44	$2,423.78	$3,167.40	$4,087.40	$2,817.68	$4,287.12	$2,817.68	$3,500.89
	Average	$1,924.12	$2,022.44	$2,688.19	$2,012.92	$2,741.95	$2,049.79	$2,381.25
Aged, Blind, and Disabled without ALTC	Under 1	$2,541.06	$2,541.06	$2,541.06	$2,541.06	$2,541.06	$2,565.20	$2,549.38
	1-5	$1,111.05	$766.33	$719.94	$771.80	$892.67	$955.55	$866.50
	6-14	$529.92	$352.08	$364.48	$436.71	$443.41	$523.79	$429.11
	Female 15-20	$529.92	$352.08	$364.48	$436.71	$443.41	$523.79	$426.61
	Female 21-44	$1,049.72	$907.99	$1,020.53	$902.20	$954.43	$975.97	$971.80
	Male 15-20	$529.92	$352.08	$364.48	$436.71	$443.41	$523.79	$427.17
	Male 21-44	$951.50	$719.23	$825.70	$767.41	$851.88	$785.61	$826.84
	Over 44	$1,207.23	$1,246.42	$1,432.43	$1,251.28	$1,367.90	$1,265.31	$1,314.76
	Average	$1,022.21	$871.32	$935.86	$909.33	$954.54	$981.09	$947.83
Blended Aged, Blind, and Disabled	Under 1	$2,541.06	$2,541.06	$2,541.06	$2,541.06	$2,541.06	$2,565.20	$2,549.38
	1-5	$1,412.17	$915.93	$882.16	$874.47	$1,154.30	$1,020.42	$1,053.26
	6-14	$642.15	$381.96	$405.42	$458.09	$473.10	$534.88	$466.62
	Female 15-20	$642.15	$381.96	$405.42	$458.09	$473.10	$534.88	$464.64
	Female 21-44	$1,033.83	$927.88	$1,040.48	$932.87	$975.46	$987.02	$988.54
	Male 15-20	$642.15	$381.96	$405.42	$458.09	$473.10	$534.88	$464.85
	Male 21-44	$937.61	$718.45	$856.33	$790.00	$873.30	$789.85	$841.58
	Over 44	$1,248.44	$1,307.58	$1,531.34	$1,299.44	$1,457.98	$1,287.46	$1,381.60
	Average	$1,074.17	$914.26	$998.10	$947.00	$1,014.87	$998.74	$997.71

Note:
Average is weighted by health plan enrollment distribution as of March 2011 including ALTC, PCCM and MCO Roanoke-Alleghany.

Virginia Medicaid

Section II
Exhibit 5c

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Summary of FY 2012 Base Capitation Rates
Before CDPS Adjustment
Including ALTC and Roanoke-Alleghany

		Region						
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**Roanoke-Alleghany**	**FY 2012 Average**
Aged, Blind, and Disabled	Under 1	$2,541.06	$2,541.06	$2,541.06	$2,541.06	$2,541.06	$2,565.20	$2,549.38
	1-5	$1,412.17	$915.93	$882.16	$874.47	$1,154.30	$1,020.42	$1,053.26
	6-14	$642.15	$381.96	$405.42	$458.09	$473.10	$534.88	$466.62
	Female 15-20	$642.15	$381.96	$405.42	$458.09	$473.10	$534.88	$464.64
	Female 21-44	$1,033.83	$927.88	$1,040.48	$932.87	$975.46	$987.02	$988.54
	Male 15-20	$642.15	$381.96	$405.42	$458.09	$473.10	$534.88	$464.85
	Male 21-44	$937.61	$718.45	$856.33	$790.00	$873.30	$789.85	$841.58
	Over 44	$1,248.44	$1,307.58	$1,531.34	$1,299.44	$1,457.98	$1,287.46	$1,381.60
	Average	$1,074.17	$914.26	$998.10	$947.00	$1,014.87	$998.74	$997.71
Low Income Families with Children	Under 1	$343.32	$473.86	$464.84	$480.56	$521.26	$456.09	$446.43
	1-5	$112.29	$111.99	$134.51	$129.19	$123.72	$107.33	$120.90
	6-14	$99.11	$98.83	$102.47	$103.72	$104.09	$110.67	$102.71
	Female 15-20	$204.55	$271.32	$250.45	$267.76	$246.36	$306.45	$249.91
	Female 21-44	$548.51	$496.77	$486.93	$532.26	$458.81	$523.76	$497.31
	Male 15-20	$109.71	$155.12	$129.34	$121.48	$134.43	$154.10	$130.27
	Male 21-44	$342.67	$385.02	$350.97	$413.29	$359.60	$409.51	$372.24
	Over 44	$603.12	$662.30	$644.05	$692.77	$686.20	$705.05	$657.74
	Average	$171.18	$205.87	$210.74	$215.61	$208.93	$212.62	$201.17
Weighted Average		$229.71	$297.42	$306.77	$313.71	$307.30	$323.43	$291.18

Note:
Average is weighted by health plan enrollment distribution as of March 2011 including ALTC, PCCM and MCO Roanoke-Alleghany.

Virginia Medicaid

Section II
Exhibit 5d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Comparison of FY 2011 and FY 2012 Base Capitation Rates
Before CDPS Adjustment
Including ALTC and Roanoke-Alleghany

		Region								
		FY 2011	FY 2012		FY 2011	FY 2012		FY 2011	FY 2012	
Aid Category	**Age Group**	**Northern Virginia**		**% Change 2011-2012**	**Other MSA**		**% Change 2011-2012**	**Richmond/ Charlottesville**		**% Change 2011-2012**
Aged, Blind, and Disabled	Under 1	$2,786.84	$2,541.06	-8.82%	$2,786.84	$2,541.06	-8.82%	$2,786.84	$2,541.06	-8.82%
	1-5	$1,252.25	$1,412.17	12.77%	$1,012.86	$915.93	-9.57%	$793.07	$882.16	11.23%
	6-14	$652.37	$642.15	-1.57%	$404.49	$381.96	-5.57%	$391.48	$405.42	3.56%
	Female 15-20	$652.37	$642.15	-1.57%	$404.49	$381.96	-5.57%	$391.48	$405.42	3.56%
	Female 21-44	$1,135.66	$1,033.83	-8.97%	$988.48	$927.88	-6.13%	$1,074.96	$1,040.48	-3.21%
	Male 15-20	$652.37	$642.15	-1.57%	$404.49	$381.96	-5.57%	$391.48	$405.42	3.56%
	Male 21-44	$1,024.04	$937.61	-8.44%	$781.58	$718.45	-8.08%	$890.81	$856.33	-3.87%
	Over 44	$1,224.87	$1,248.44	1.92%	$1,303.64	$1,307.58	0.30%	$1,481.64	$1,531.34	3.35%
	Average	$1,080.44	$1,074.17	-0.58%	$940.99	$914.26	-2.84%	$981.45	$998.10	1.70%
Low Income Families with Children	Under 1	$376.61	$343.32	-8.84%	$462.40	$473.86	2.48%	$485.93	$464.84	-4.34%
	1-5	$119.98	$112.29	-6.41%	$109.99	$111.99	1.82%	$139.88	$134.51	-3.83%
	6-14	$99.76	$99.11	-0.65%	$101.29	$98.83	-2.43%	$103.52	$102.47	-1.01%
	Female 15-20	$222.19	$204.55	-7.94%	$309.50	$271.32	-12.34%	$263.02	$250.45	-4.78%
	Female 21-44	$596.87	$548.51	-8.10%	$566.87	$496.77	-12.37%	$526.65	$486.93	-7.54%
	Male 15-20	$107.91	$109.71	1.66%	$156.89	$155.12	-1.13%	$129.46	$129.34	-0.09%
	Male 21-44	$379.86	$342.67	-9.79%	$467.65	$385.02	-17.67%	$362.51	$350.97	-3.18%
	Over 44	$710.54	$603.12	-15.12%	$710.01	$662.30	-6.72%	$664.72	$644.05	-3.11%
	Average	$182.84	$171.18	-6.38%	$219.26	$205.87	-6.11%	$220.80	$210.74	-4.56%
Weighted Average		$241.02	$229.71	-4.69%	$312.54	$297.42	-4.84%	$313.57	$306.77	-2.17%

Note:
Average is weighted by health plan enrollment distribution as of March 2011 including ALTC, PCCM and MCO Roanoke-Alleghany.

Virginia Medicaid

Section II
Exhibit 5d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
Comparison of FY 2011 and FY 2012 Base Capitation Rates
Before CDPS Adjustment
Including ALTC and Roanoke-Alleghany

		Region										
		FY 2011	FY 2012		FY 2011	FY 2012		FY 2011	FY 2012		FY 2012	FY 2012
Aid Category	**Age Group**	**Rural**		**% Change 2011-2012**	**Tidewater**		**% Change 2011-2012**	**Weighted Average**		**% Change 2011-2012**	**Roanoke-Alleghany**	**Weighted Average**
Aged, Blind, and Disabled	Under 1	$2,786.84	$2,541.06	-8.82%	$2,786.84	$2,541.06	-8.82%	$2,786.84	$2,541.06	-8.82%	$2,565.20	$2,549.38
	1-5	$672.08	$874.47	30.11%	$960.50	$1,154.30	20.18%	$933.88	$1,059.28	13.43%	$1,020.42	$1,053.26
	6-14	$468.80	$458.09	-2.28%	$459.03	$473.10	3.07%	$454.24	$458.09	0.85%	$534.88	$466.62
	Female 15-20	$468.80	$458.09	-2.28%	$459.03	$473.10	3.07%	$451.99	$456.72	1.05%	$534.88	$464.64
	Female 21-44	$984.40	$932.87	-5.23%	$970.22	$975.46	0.54%	$1,024.50	$988.81	-3.48%	$987.02	$988.54
	Male 15-20	$468.80	$458.09	-2.28%	$459.03	$473.10	3.07%	$453.24	$457.31	0.90%	$534.88	$464.85
	Male 21-44	$737.23	$790.00	7.16%	$880.66	$873.30	-0.84%	$874.27	$848.98	-2.89%	$789.85	$841.58
	Over 44	$1,257.12	$1,299.44	3.37%	$1,421.46	$1,457.98	2.57%	$1,361.20	$1,395.98	2.56%	$1,287.46	$1,381.60
	Average	$925.60	$947.00	2.31%	$989.02	$1,014.87	2.61%	$985.52	$997.56	1.22%	$998.74	$997.71
Low Income Families with Children	Under 1	$529.95	$480.56	-9.32%	$515.94	$521.26	1.03%	$463.66	$445.46	-3.93%	$456.09	$446.43
	1-5	$125.42	$129.19	3.01%	$125.41	$123.72	-1.35%	$125.70	$122.29	-2.71%	$107.33	$120.90
	6-14	$105.97	$103.72	-2.12%	$103.62	$104.09	0.46%	$102.62	$101.83	-0.77%	$110.67	$102.71
	Female 15-20	$289.35	$267.76	-7.46%	$250.44	$246.36	-1.63%	$257.96	$243.15	-5.74%	$306.45	$249.91
	Female 21-44	$590.28	$532.26	-9.83%	$493.22	$458.81	-6.98%	$539.02	$494.34	-8.29%	$523.76	$497.31
	Male 15-20	$122.26	$121.48	-0.64%	$138.51	$134.43	-2.95%	$128.30	$127.28	-0.79%	$154.10	$130.27
	Male 21-44	$490.78	$413.29	-15.79%	$405.18	$359.60	-11.25%	$409.38	$365.61	-10.69%	$409.51	$372.24
	Over 44	$742.87	$692.77	-6.74%	$751.71	$686.20	-8.72%	$713.79	$652.92	-8.53%	$705.05	$657.74
	Average	$229.50	$215.61	-6.05%	$215.78	$208.93	-3.18%	$210.27	$199.91	-4.93%	$212.62	$201.17
Weighted Average		$322.87	$313.71	-2.84%	$310.17	$307.30	-0.92%	$295.41	$287.51	-2.67%	$323.43	$291.18

Note:
Average is weighted by health plan enrollment distribution as of March 2011 including ALTC, PCCM and MCO Roanoke-Alleghany.

Virginia Medicaid

Section II
Exhibit 5e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Health Plan Encounter Data
March 2011 Member Month Distribution

		Region						
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**Roanoke-Alleghany**	**Regional Total**
Acute and Long Term Care	Under 1	0	0	0	0	0	0	0
	1-5	52	28	21	18	36	15	170
	6-14	72	39	60	40	79	22	312
	Female 15-20	18	6	18	8	18	3	71
	Female 21-44	46	21	60	34	68	15	244
	Male 15-20	17	9	29	13	26	4	98
	Male 21-44	49	30	64	35	58	7	243
	Over 44	118	65	174	92	175	41	665
Aid Category Total		372	198	426	240	460	107	1,803
Aged, Blind, and Disabled without ALTC	Under 1	4	7	7	8	12	20	58
	1-5	280	262	420	302	613	358	2,235
	6-14	796	870	2,470	1,227	2,765	1,030	9,158
	Female 15-20	222	220	782	318	775	266	2,583
	Female 21-44	914	917	2,143	1,152	2,448	1,323	8,897
	Male 15-20	413	419	1,307	619	1,341	448	4,547
	Male 21-44	947	720	1,660	848	1,957	903	7,035
	Over 44	4,020	2,361	5,371	3,465	6,565	3,383	25,165
Aid Category Total		7,596	5,776	14,160	7,939	16,476	7,731	59,678
Low Income Families with Children	Under 1	8,511	2,607	6,469	3,282	7,317	2,838	31,024
	1-5	39,192	11,529	29,563	14,759	33,310	13,109	141,462
	6-14	43,145	14,598	37,824	19,386	44,445	17,660	177,058
	Female 15-20	6,788	2,925	7,526	3,890	9,062	3,609	33,800
	Female 21-44	8,681	5,197	14,547	6,775	17,781	5,947	58,928
	Male 15-20	6,100	2,240	6,037	3,108	7,063	3,072	27,620
	Male 21-44	1,046	610	1,499	868	1,207	929	6,159
	Over 44	1,494	542	1,545	729	1,622	604	6,536
Aid Category Total		114,957	40,248	105,010	52,797	121,807	47,768	482,587
Total		122,925	46,222	119,596	60,976	138,743	55,606	544,068

Note:
Roanoke-Allegany member months represent combined health plan and PCCM distribution.

Virginia Medicaid

Section II
Exhibit 6

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
CDPS Rates Summary of Difference in Implied Cost
All Diagnosis Codes and NDC Codes using v5.1 and VA Specific Weights (FY10 Data)
Including ALTC and Roanoke-Alleghany

	Aged, Blind, and Disabled					
	Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater	Roanoke-Alleghany
AMERIGROUP Virginia	-5.4%	0.0%	-0.1%	0.7%	0.0%	0.0%
Anthem Blue Cross and Blue Shield	2.2%	0.1%	-2.0%	-1.9%	-0.9%	0.0%
CareNet/Southern Health Services	1.2%	0.1%	5.4%	0.7%	0.0%	0.0%
Optima Family Care	0.0%	-4.5%	-5.1%	-1.7%	1.1%	0.0%
Virginia Premier Health Plan	1.2%	3.3%	4.6%	5.0%	-1.6%	0.0%

	Low Income Families with Children					
	Northern Virginia	Other MSA	Richmond/ Charlottesville	Rural	Tidewater	Roanoke-Alleghany
AMERIGROUP Virginia	-6.6%	-0.1%	0.0%	9.2%	0.0%	0.0%
Anthem Blue Cross and Blue Shield	1.9%	-0.4%	2.4%	-2.5%	0.6%	0.0%
CareNet/Southern Health Services	0.0%	-2.7%	-0.3%	-2.9%	0.0%	0.0%
Optima Family Care	0.0%	-1.8%	-3.4%	-1.7%	1.0%	0.0%
Virginia Premier Health Plan	3.4%	1.8%	-0.5%	2.3%	-4.9%	0.0%

Note:
Health plan enrollment distribution as of March 2011 is used in plan assignment and weighting.
Roanoke-Alleghany region will not be risk adjusted in FY 2012.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Amerigroup Medallion II Capitation Rates - Including ALTC and Roanoke-Alleghany
With CDPS Adjustment

Section II
Exhibit 7a

		Region						
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**FY 2012 Average**	**Roanoke-Alleghany**
Aged, Blind, and Disabled	Under 1	$2,402.64	$2,541.06	$2,539.61	$2,558.19	$2,541.06	$2,454.58	$2,565.20
	1-5	$1,335.24	$915.93	$881.66	$880.37	$1,154.30	$1,200.69	$1,020.42
	6-14	$607.17	$381.96	$405.19	$461.18	$473.10	$571.02	$534.88
	Female 15-20	$607.17	$381.96	$405.19	$461.18	$473.10	$579.16	$534.88
	Female 21-44	$977.51	$927.88	$1,039.89	$939.16	$975.46	$970.12	$987.02
	Male 15-20	$607.17	$381.96	$405.19	$461.18	$473.10	$569.41	$534.88
	Male 21-44	$886.53	$718.45	$855.85	$795.33	$873.30	$874.10	$789.85
	Over 44	$1,180.43	$1,307.58	$1,530.47	$1,308.20	$1,457.98	$1,198.59	$1,287.46
	Average	$1,042.29	$944.60	$1,526.32	$996.59	$1,052.68	$1,034.93	
Low Income Families with Children	Under 1	$320.59	$473.41	$464.68	$525.01	$521.26	$342.76	$456.09
	1-5	$104.85	$111.88	$134.47	$141.14	$123.72	$108.74	$107.33
	6-14	$92.55	$98.73	$102.43	$113.31	$104.09	$95.64	$110.67
	Female 15-20	$191.01	$271.06	$250.36	$292.53	$246.36	$206.19	$306.45
	Female 21-44	$512.18	$496.30	$486.77	$581.49	$458.81	$528.49	$523.76
	Male 15-20	$102.44	$154.97	$129.30	$132.71	$134.43	$106.60	$154.10
	Male 21-44	$319.97	$384.65	$350.85	$451.52	$359.60	$355.61	$409.51
	Over 44	$563.18	$661.68	$643.83	$756.85	$686.20	$595.29	$705.05
	Average	$157.23	$246.67	$245.74	$235.71	$329.31	$167.95	
Weighted Average		$220.66	$247.73	$321.74	$303.21	$11,055.88	$232.09	

Note:
Average is weighted by health plan enrollment distribution as of March 2011 including ALTC and excluding Roanoke-Alleghany.

Virginia Medicaid

Section II
Exhibit 7b

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Anthem Medallion II Capitation Rates - Including ALTC and Roanoke-Alleghany
With CDPS Adjustment

		Region						
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**FY 2012 Average**	**Roanoke-Alleghany**
Aged, Blind, and Disabled	Under 1	$2,596.26	$2,543.17	$2,490.51	$2,492.06	$2,519.45	$2,531.61	$2,565.20
	1-5	$1,442.85	$916.70	$864.62	$857.61	$1,144.49	$1,142.30	$1,020.42
	6-14	$656.10	$382.28	$397.35	$449.26	$469.08	$483.52	$534.88
	Female 15-20	$656.10	$382.28	$397.35	$449.26	$469.08	$476.90	$534.88
	Female 21-44	$1,056.29	$928.65	$1,019.78	$914.89	$967.17	$998.34	$987.02
	Male 15-20	$656.10	$382.28	$397.35	$449.26	$469.08	$479.80	$534.88
	Male 21-44	$957.98	$719.05	$839.30	$774.77	$865.88	$873.88	$789.85
	Over 44	$1,275.56	$1,308.67	$1,500.88	$1,274.38	$1,445.58	$1,382.81	$1,287.46
	Average	$1,091.24	$892.83	$950.93	$947.36	$1,030.34	$1,015.94	
Low Income Families with Children	Under 1	$349.90	$472.03	$476.10	$468.31	$524.43	$428.94	$456.09
	1-5	$114.44	$111.56	$137.77	$125.89	$124.47	$122.30	$107.33
	6-14	$101.01	$98.45	$104.95	$101.07	$104.73	$102.72	$110.67
	Female 15-20	$208.47	$270.27	$256.51	$260.93	$247.85	$235.85	$306.45
	Female 21-44	$559.01	$494.86	$498.73	$518.69	$461.60	$505.48	$523.76
	Male 15-20	$111.81	$154.52	$132.47	$118.38	$135.25	$123.74	$154.10
	Male 21-44	$349.23	$383.53	$359.47	$402.75	$361.78	$361.13	$409.51
	Over 44	$614.67	$659.75	$659.65	$675.11	$690.37	$649.95	$705.05
	Average	$173.15	$213.70	$219.95	$212.67	$214.41	$197.27	
Weighted Average		$230.79	$274.58	$302.68	$311.00	$314.91	$275.38	

Note:
Average is weighted by health plan enrollment distribution as of March 2011 including ALTC and excluding Roanoke-Alleghany.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
CareNet Medallion II Capitation Rates - Including ALTC and Roanoke-Alleghany
With CDPS Adjustment

Section II
Exhibit 7c

		Region						
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**FY 2012 Average**	**Roanoke-Alleghany**
Aged, Blind, and Disabled	Under 1	$2,570.76	$2,543.17	$2,679.24	$2,558.19	$2,540.75	$2,550.72	$2,565.20
	1-5	$1,428.67	$916.70	$930.14	$880.37	$1,154.17	$931.76	$1,020.42
	6-14	$649.65	$382.28	$427.47	$461.18	$473.05	$426.09	$534.88
	Female 15-20	$649.65	$382.28	$427.47	$461.18	$473.05	$425.03	$534.88
	Female 21-44	$1,045.91	$928.65	$1,097.06	$939.16	$975.35	$1,060.92	$987.02
	Male 15-20	$649.65	$382.28	$427.47	$461.18	$473.05	$423.88	$534.88
	Male 21-44	$948.57	$719.05	$902.90	$795.33	$873.20	$855.66	$789.85
	Over 44	$1,263.03	$1,308.67	$1,614.62	$1,308.20	$1,457.81	$1,530.33	$1,287.46
	Average	$1,426.46	$935.16	$1,017.98	$1,005.66	$1,235.44	$1,005.24	
Low Income Families with Children	Under 1	$343.28	$461.25	$463.22	$466.39	$521.42	$463.17	$456.09
	1-5	$112.28	$109.01	$134.05	$125.38	$123.76	$130.43	$107.33
	6-14	$99.10	$96.20	$102.11	$100.66	$104.13	$101.36	$110.67
	Female 15-20	$204.53	$264.10	$249.57	$259.86	$246.43	$252.50	$306.45
	Female 21-44	$548.44	$483.55	$485.24	$516.56	$458.95	$487.42	$523.76
	Male 15-20	$109.69	$150.99	$128.89	$117.89	$134.47	$130.94	$154.10
	Male 21-44	$342.63	$374.77	$349.75	$401.10	$359.70	$359.12	$409.51
	Over 44	$603.05	$644.67	$641.81	$672.35	$686.41	$644.23	$705.05
	Average	$272.48	$213.69	$209.07	$212.30	$166.51	$209.81	
Weighted Average		$505.55	$318.30	$304.66	$319.38	$266.09	$307.49	

Note:
Average is weighted by health plan enrollment distribution as of March 2011 including ALTC and excluding Roanoke-Alleghany.

Virginia Medicaid

Section II
Exhibit 7d

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Optima Medallion II Capitation Rates - Including ALTC and Roanoke-Alleghany
With CDPS Adjustment

		Region						
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**FY 2012 Average**	**Roanoke-Alleghany**
Aged, Blind, and Disabled	Under 1	$2,541.06	$2,426.50	$2,411.96	$2,497.67	$2,569.30	$2,476.92	$2,565.20
	1-5	$1,412.17	$874.64	$837.35	$859.54	$1,167.13	$1,001.59	$1,020.42
	6-14	$642.15	$364.74	$384.82	$450.27	$478.36	$440.74	$534.88
	Female 15-20	$642.15	$364.74	$384.82	$450.27	$478.36	$441.62	$534.88
	Female 21-44	$1,033.83	$886.05	$987.62	$916.94	$986.31	$959.10	$987.02
	Male 15-20	$642.15	$364.74	$384.82	$450.27	$478.36	$440.32	$534.88
	Male 21-44	$937.61	$686.06	$812.83	$776.51	$883.01	$818.64	$789.85
	Over 44	$1,248.44	$1,248.63	$1,453.54	$1,277.25	$1,474.19	$1,398.76	$1,287.46
	Average	$1,137.44	$850.22	$975.83	$903.34	$1,011.66	$960.72	
Low Income Families with Children	Under 1	$343.28	$465.24	$449.02	$472.57	$526.23	$491.49	$456.09
	1-5	$112.28	$109.95	$129.94	$127.04	$124.90	$124.50	$107.33
	6-14	$99.10	$97.03	$98.98	$101.99	$105.09	$102.30	$110.67
	Female 15-20	$204.53	$266.38	$241.92	$263.31	$248.70	$252.26	$306.45
	Female 21-44	$548.44	$487.73	$470.37	$523.40	$463.18	$477.64	$523.76
	Male 15-20	$109.69	$152.30	$124.94	$119.46	$135.71	$132.53	$154.10
	Male 21-44	$342.63	$378.01	$339.03	$406.42	$363.02	$368.60	$409.51
	Over 44	$603.05	$650.25	$622.14	$681.25	$692.74	$670.29	$705.05
	Average	$200.73	$204.69	$199.47	$208.17	$207.42	$205.58	
Weighted Average		$201.22	$289.71	$296.59	$311.49	$305.42	$302.72	

Note:
Average is weighted by health plan enrollment distribution as of March 2011 including ALTC and excluding Roanoke-Alleghany.

Virginia Medicaid

Section II
Exhibit 7e

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Premier Medallion II Capitation Rates - Including ALTC and Roanoke-Alleghany
With CDPS Adjustment

		Region						
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**FY 2012 Average**	**Roanoke-Alleghany**
Aged, Blind, and Disabled	Under 1	$2,570.76	$2,625.42	$2,659.10	$2,669.25	$2,500.68	$2,591.02	$2,565.20
	1-5	$1,428.67	$946.34	$923.15	$918.59	$1,135.96	$1,020.18	$1,020.42
	6-14	$649.65	$394.64	$424.25	$481.20	$465.59	$444.88	$534.88
	Female 15-20	$649.65	$394.64	$424.25	$481.20	$465.59	$444.08	$534.88
	Female 21-44	$1,045.91	$958.68	$1,088.82	$979.93	$959.96	$1,007.66	$987.02
	Male 15-20	$649.65	$394.64	$424.25	$481.20	$465.59	$445.63	$534.88
	Male 21-44	$948.57	$742.30	$896.11	$829.86	$859.43	$842.35	$789.85
	Over 44	$1,263.03	$1,350.99	$1,602.48	$1,364.99	$1,434.82	$1,446.41	$1,287.46
	Average	$1,031.64	$962.57	$1,073.40	$1,018.02	$984.09	$1,015.24	
Low Income Families with Children	Under 1	$355.17	$482.42	$462.67	$491.72	$495.74	$469.15	$456.09
	1-5	$116.16	$114.01	$133.89	$132.19	$117.66	$123.41	$107.33
	6-14	$102.53	$100.61	$101.99	$106.13	$99.00	$101.75	$110.67
	Female 15-20	$211.61	$276.22	$249.28	$273.98	$234.29	$253.77	$306.45
	Female 21-44	$567.43	$505.74	$484.67	$544.62	$436.34	$495.67	$523.76
	Male 15-20	$113.49	$157.92	$128.74	$124.30	$127.85	$133.88	$154.10
	Male 21-44	$354.49	$391.97	$349.33	$422.89	$341.99	$375.79	$409.51
	Over 44	$623.93	$674.26	$641.05	$708.87	$652.60	$658.96	$705.05
	Average	$199.96	$205.05	$208.00	$224.44	$199.90	$207.41	
Weighted Average		$250.73	$303.12	$325.43	$322.82	$293.95	$306.14	

Note:
Average is weighted by health plan enrollment distribution as of March 2011 including ALTC and excluding Roanoke-Alleghany.

Virginia Medicaid

Section II
Exhibit 7f

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012
Summary of Medallion II Regional Average Capitation Rates - Including ALTC and Roanoke-Alleghany
With CDPS Adjustment

		Region						
Aid Category	**Age Group**	**Northern Virginia**	**Other MSA**	**Richmond/ Charlottesville**	**Rural**	**Tidewater**	**FY 2012 Average**	**Roanoke-Alleghany**
Aged, Blind, and Disabled	Under 1	$2,501.37	$2,517.40	$2,494.54	$2,562.56	$2,530.23	$2,525.06	$2,565.20
	1-5	$1,424.94	$914.09	$880.01	$875.37	$1,154.15	$1,060.73	$1,020.42
	6-14	$646.78	$380.75	$405.23	$457.46	$473.47	$458.41	$534.88
	Female 15-20	$643.43	$381.33	$406.43	$457.08	$473.37	$457.08	$534.88
	Female 21-44	$1,036.98	$928.12	$1,040.59	$932.19	$975.70	$989.23	$987.02
	Male 15-20	$645.61	$380.38	$406.13	$456.16	$473.34	$457.51	$534.88
	Male 21-44	$935.56	$716.17	$855.70	$789.87	$872.82	$848.05	$789.85
	Over 44	$1,245.81	$1,309.27	$1,531.50	$1,300.23	$1,457.84	$1,395.80	$1,287.46
	Average	$1,074.17	$914.26	$998.10	$947.00	$1,014.87	$997.57	
Low Income Families with Children	Under 1	$341.72	$474.16	$464.84	$481.20	$520.46	$444.87	$456.09
	1-5	$111.77	$112.11	$134.33	$129.31	$123.63	$122.09	$107.33
	6-14	$99.39	$98.88	$102.43	$103.64	$104.13	$101.90	$110.67
	Female 15-20	$204.67	$271.25	$250.58	$267.23	$246.64	$243.22	$306.45
	Female 21-44	$550.62	$496.29	$487.25	$532.14	$458.91	$494.75	$523.76
	Male 15-20	$109.71	$155.21	$129.43	$121.27	$134.64	$127.35	$154.10
	Male 21-44	$343.74	$384.74	$351.05	$414.79	$359.65	$366.08	$409.51
	Over 44	$604.16	$661.93	$644.55	$692.49	$686.82	$653.42	$705.05
	Average	$171.18	$205.87	$210.74	$215.61	$208.93	$199.91	
Weighted Average		$229.71	$297.43	$306.77	$313.71	$307.31	$287.51	

Note:
Average is weighted by health plan enrollment distribution as of March 2011 including ALTC and excluding Roanoke-Alleghany.

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective January 1, 2012 to June 30, 2012

County Listing by Region

Section II
Exhibit 8

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

Note:
Highlighted counties were moved to the Roanoke-Alleghany region.

Virginia Medicaid

Section III
Exhibit 1

FY 2012 Capitation Rate Development - For Rates Effective September 1, 2011 to June 30, 2012
Fee-For-Service Data
Historical Eligibility and Claims
Richmond Foster Care Pilot

Child Under 21								
Richmond	Total Claims FY09	Total Claims FY10	Unadjusted PMPM FY09	Unadjusted PMPM FY10	Units/1000 FY09	Units/1000 FY10	Cost/Unit FY09	Cost/Unit FY10
Member Months	1,909	2,390						
Service Type								
DME/Supplies	$8,650	$44,013	$4.53	$18.41	446	1,752	$121.83	$126.11
FQHC / RHC	$2,876	$2,493	$1.51	$1.04	195	146	$92.77	$85.96
Home Health	$0	$0	$0.00	$0.00	0	0	-	-
IP - Maternity	$0	$16,147	$0.00	$6.76	0	35	-	$2,306.70
IP - Newborn	$49,499	$48,342	$25.93	$20.23	19	20	$16,499.74	$12,085.46
IP - Other	$48,804	$179,563	$25.56	$75.13	25	75	$12,200.94	$11,970.87
IP - Psych	$71,624	$73,031	$37.51	$30.55	553	557	$813.91	$657.94
Lab	$16,359	$33,287	$8.57	$13.93	6,335	9,875	$16.23	$16.92
OP - Emergency Room	$24,592	$44,382	$12.88	$18.57	742	944	$208.41	$236.07
OP - Other	$69,823	$73,507	$36.57	$30.75	1,244	1,993	$352.64	$185.16
Pharmacy	$442,969	$554,285	$232.00	$231.90	25,335	24,204	$109.89	$114.97
Prof - Anesthesia	$2,119	$3,980	$1.11	$1.67	773	1,044	$17.22	$19.14
Prof - Child EPSDT	$1,766	$2,309	$0.92	$0.97	798	1,009	$13.90	$11.49
Prof - Evaluation & Management	$80,775	$89,625	$42.31	$37.50	7,184	10,142	$70.67	$44.37
Prof - Maternity	$0	$6,549	$0.00	$2.74	0	55	-	$595.33
Prof - Other	$42,338	$41,555	$22.17	$17.39	3,809	5,969	$69.86	$34.95
Prof - Psych	$140,843	$172,560	$73.77	$72.20	21,759	21,207	$40.68	$40.85
Prof - Specialist	$13,495	$11,383	$7.07	$4.76	1,062	577	$79.85	$98.98
Prof - Vision	$9,607	$11,093	$5.03	$4.64	1,301	1,195	$46.41	$46.61
Radiology	$2,838	$22,422	$1.49	$9.38	1,056	3,650	$16.89	$30.84
Transportation/Ambulance	$1,093	$2,510	$0.57	$1.05	63	156	$109.25	$80.97
Non-ER Transportation	$0	$0	$0.00	$0.00	0	0	-	-
Total	$1,030,069	$1,433,035	$539.50	$599.55				

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective September 1, 2011 to June 30, 2012

Richmond Foster Care Pilot

Exempt Infant Formula Carveout Adjustment

Section III
Exhibit 2a

		LIFC Child	Source
1.	Claims Associated with Exempt Infant Formula	$70,138	FY09-10 Health Plan Encounter Data - LIFC Child
2.	Total Claims in DME/Supplies Service Category	$13,265,305	FY09-10 Health Plan Encounter Data - LIFC Child
3.	**Exempt Infant Formula Carveout Adjustment**	**-0.5%**	= - (1.) / (2.)

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective September 1, 2011 to June 30, 2012

Richmond Foster Care Pilot

DME/Supplies Fee Reduction Adjustment

Section III
Exhibit 2b

		LIFC Child	Source
1.	Claims Associated with DME HCPCs	$10,501,459	FY09-10 Health Plan Encounter Data - LIFC Child
2.	% Fee Reduction Effective FY11	10.0%	Provided by DMAS
3.	Dollar Decrease	$1,050,146	= (1.) * (2.)
4.	Total claims in DME/Supplies Service Category	$13,265,305	FY09-10 Health Plan Encounter Data - LIFC Child
5.	**DME/Supplies Fee Reduction Adjustment**	**-7.9%**	= - (3.) / (4.)

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective September 1, 2011 to June 30, 2012

Richmond Foster Care Pilot

Clinical Lab Fee Reduction Adjustment

Section III
Exhibit 2c

		LIFC	Source
1.	% Fee Reduction Effective February 2010*	3.1%	Provided by DMAS
2.	Claims Associated with Clinical Lab Procedure Codes	$9,317,343	FY09 Health Plan Encounter Data - LIFC
3.	Dollar Decrease	$293,054	= (1.) * (2.)
4.	Total claims in Lab Service Category	$13,066,963	FY09 Health Plan Encounter Data - LIFC
5.	**Clinical Lab Fee Reduction Adjustment**	**-2.1%**	= - (19 / 24 months) * (3.) / (4.)

* Note:

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

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective September 1, 2011 to June 30, 2012

Richmond Foster Care Pilot

Hospital Inpatient Adjustments

Section III
Exhibit 2d

	LIFC and ABAD Inpatient Medical/Surgical	LIFC and ABAD Inpatient Psychiatric	Source
1a. Total Claims in IP Service Categories FY09	$326,787,579	$33,040,378	FY09 Health Plan Encounter Data
1b. Total Claims in IP Service Categories FY10	$341,995,533	$34,113,812	FY10 Health Plan Encounter Data
2a. FY09 Hospital Capital Percentage	10.0%	10.0%	Provided by DMAS
2b. FY10 Hospital Capital Percentage	9.4%	9.5%	Provided by DMAS
3a. FY10 Capital Reimbursement Reduction	6.3%	6.3%	Provided by DMAS
3b. FY12 Capital Reimbursement Reduction	5.3%	5.3%	Provided by DMAS
4. % Excluded Claims from Freestanding Psych Hospitals	0.0%	16.0%	FY09-10 Health Plan Encounter Data
5a. FY09 Dollar Decrease	$3,665,560	$311,242	= (1a.) * (2a.) * (1 - (4.)) * (1 - (1 - (3a.)) * (1 - (3b.)))
5b. FY10 Dollar Decrease	$1,723,136	$145,651	= (1b.) * (2b.) * (1 - (4.)) * (1 - (1 - (3b.)))
6. Hospital Inpatient Adjustment	**-0.8%**	**-0.7%**	= - ((5a.) + (5b.)) / ((1a.) + (1b.))

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective September 1, 2011 to June 30, 2012
Richmond Foster Care Pilot
Freestanding Psychiatric Hospital Rate Reduction Adjustment

Section III
Exhibit 2e

	LIFC and ABAD	Source
1a. Total Claims in IP - Psych Service Category FY09	$33,040,378	FY09 Health Plan Encounter Data
1b. Total Claims in IP - Psych Service Category FY10	$34,113,812	FY10 Health Plan Encounter Data
2. FY10 Hospital Rebasing Adjustment Applicable to FY09 Claims Only	17.8%	Provided by DMAS
3a. FY09 Hospital Capital Percentage	10.0%	Provided by DMAS
3b. FY10 Hospital Capital Percentage	9.3%	Provided by DMAS
4a. FY10 Capital Reimbursement Reduction	6.3%	Provided by DMAS
4b. FY12 Capital Reimbursement Reduction	5.3%	Provided by DMAS
5. % Excluded Claims from Freestanding Psych Hospitals	16.0%	FY09-10 Health Plan Encounter Data
6a. FY09 Dollar Decrease	$897,010	= ((1a.) * (2.) * (1 - (3a.)) * (5.)) + ((1a.) * (1 - (2.)) * (3a.) * (5.)) * (1 - (1 - (4a.)) * (1 - (4b.)))
6b. FY10 Dollar Decrease	$27,244	= ((1b.) * (3b.) * (5.)) * (1 - (1 - (4b.)))
7. Freestanding Psychiatric Hospital Rate Reduction Adjustment	**-1.4%**	= - ((6a.) + (6b.)) / ((1a.) + (1b.))

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective September 1, 2011 to June 30, 2012

Richmond Foster Care Pilot

Hospital Outpatient Adjustment

Section III
Exhibit 2f

			LIFC	Source
1.	Claims Associated with Outpatient Services	a. OP - Emergency Room & Related	$179,780,777	FY09-10 Health Plan Encounter Data - LIFC
		b. OP - Other	$193,175,529	FY09-10 Health Plan Encounter Data - LIFC
2.	% ER Triage of Total Outpatient		6.0%	Provided by DMAS
3.	% OP - Emergency Room & Related of Total Outpatient		48.2%	= (1a.) / ((1a.) + (1b.))
4.	% of Claims Exempt from Fee Reduction		12.4%	= (2.) / (3.)
5.	FY12 Hospital Rate Reduction		5.0%	Provided by DMAS
6.	Dollar Decrease	a. OP - Emergency Room & Related	$7,870,170	= (1a.) * (1 - (4.)) * (5.)
		b. OP - Other	$9,658,776	= (1b.) * (5.)
7.	**Hospital Outpatient Adjustment**	**a. OP - Emergency Room & Related**	**-4.4%**	= - (6.) / (1.)
		b. OP - Other	**-5.0%**	= - (6.) / (1.)

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective September 1, 2011 to June 30, 2012

Richmond Foster Care Pilot

Non-ER Transportation Adjustment

Section III
Exhibit 2g

	Foster Care	Source
Non-ER Transportation Rate	**$0.74**	CPI Adjusted Non-Emergency Transportation Rate - LIFC Child Region 3 Rate - Service Cost Component Only

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective September 1, 2011 to June 30, 2012

Richmond Foster Care Pilot

Managed Care Utilization Adjustment

Section III
Exhibit 2h

Service Category	Foster Care	Source
Managed Care Utilization Adjustment	**-5.0%**	Evaluation of managed care programs

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective September 1, 2011 to June 30, 2012

Richmond Foster Care Pilot

Administrative Cost Adjustment

Section III
Exhibit 2i

		LIFC Child	Source
1.	Administrative allowance as % of Base Capitation Rate	8.33%	LIFC Child administrative cost percentage
2.	Contribution to Reserves as % of Base Capitation Rate	1.50%	Provided by DMAS
3.	**Administrative Factor as % of Base Capitation Rate**	**9.83%**	= (1.) + (2.)

Virginia Medicaid

Section III
Exhibit 3

FY 2012 Capitation Rate Development - For Rates Effective September 1, 2011 to June 30, 2012
Richmond Foster Care Pilot
Incurred But Not Reported (IBNR), Policy/Program, and Trend Adjustments - Foster Care

	Foster Care (using LIFC Child Trends)							
	Completion and Policy/Program Adjustments			Data Period Trend			Contract Period Cost and Utilization Trend	Total Trend Factor
Category of Service	**IBNR**	**Policy/ Program[1]**	**Total Base Data Adjustments**	**Cost Trend**	**Utilization Trend**	**Cost and Utilization Trend**		
Inpatient Medical/Surgical	2.1%	-0.8%	1.3%	2.2%	-2.7%	-0.6%	3.3%	1.0467
Inpatient Psychiatric	0.5%	-2.1%	-1.6%	-4.1%	-5.4%	-9.3%	7.7%	1.0207
Outpatient Hospital	0.7%	-4.8%	-4.1%	11.4%	-5.2%	5.5%	6.5%	1.1664
Practitioner	0.5%	0.0%	0.5%	2.9%	-3.1%	-0.3%	1.7%	1.0237
Prescription Drug	0.0%	0.0%	0.0%	-3.6%	0.5%	-3.1%	0.6%	0.9782
Other	0.9%	-9.6%	-8.8%	7.3%	-0.3%	7.0%	4.8%	1.1525
Weighted Average[2]	**0.6%**	**-1.2%**	**-0.6%**	**0.7%**	**-1.8%**	**-1.2%**	**2.4%**	**1.0265**
Months of Trend Applied				12	12	12	19	

[1] The Policy and Program Adjustments are summarized in this table as weighted averages and are applied at the rate cell level in Exhibit 4.

[2] Weighted averages for Completion and Program Adjustments are calculated using a distribution by Service Type, before Trend and Adjustments (Total Claims FY09-10), whereas weighted averages for Trends are calculated using a distribution by Service Type, before Trend (Adjusted FY09-10 Claims)

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

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

Data period trends are applied from the midpoint of the data period to the end of the data period using compound interest calculations; includes FY09-10 incurred claims paid through Oct 2010

Contract period trends are applied from the end of the data period to the midpoint of the contract period using compound interest calculations; includes FY08-10 incurred claims paid through Feb 2011.

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

Virginia Medicaid

FY 2012 Capitation Rate Development - For Rates Effective September 1, 2011 to June 30, 2012

Capitation Rate Calculations - Fee-For-Service Data

Richmond Foster Care Pilot

Section III
Exhibit 4

Child Under 21								
Richmond	Total Base Claims FY09-10	Completion Factor Adjustments	Policy and Program Adjustments[1]	Completed and Adjusted Claims FY09-10	Trend Adjustment	Completed & Trended Claims FY12	Managed Care Utilization Adjustment	PMPM FY12
Service Type								
DME/Supplies	$52,662	$1,070	($4,538)	$49,194	1.152	$56,696	0.950	$12.53
FQHC / RHC	$5,369	$27		$5,395	1.024	$5,523	0.950	$1.22
Home Health	$0	$0		$0	1.166	$0	0.950	$0.00
IP - Maternity	$16,147	$346	($133)	$16,360	1.047	$17,125	0.950	$3.78
IP - Newborn	$97,841	$10,600	($874)	$107,567	1.047	$112,595	0.950	$24.88
IP - Other	$228,367	$4,894	($1,879)	$231,381	1.047	$242,197	0.950	$53.51
IP - Psych	$144,655	$669	($2,989)	$142,335	1.021	$145,282	0.950	$32.10
Lab	$49,646	$444	($1,030)	$49,061	1.152	$56,542	0.950	$12.49
OP - Emergency Room	$68,974	$516	($3,042)	$66,448	1.166	$77,506	0.950	$17.13
OP - Other	$143,331	$1,073	($7,220)	$137,183	1.166	$160,012	0.950	$35.36
Pharmacy	$997,254	$5		$997,260	0.978	$975,530	0.950	$215.55
Prof - Anesthesia	$6,099	$30		$6,129	1.024	$6,274	0.950	$1.39
Prof - Child EPSDT	$4,075	$20		$4,095	1.024	$4,192	0.950	$0.93
Prof - Evaluation & Management	$170,400	$1,264		$171,663	1.024	$175,728	0.950	$38.83
Prof - Maternity	$6,549	$32		$6,581	1.024	$6,737	0.950	$1.49
Prof - Other	$83,893	$416		$84,309	1.024	$86,305	0.950	$19.07
Prof - Psych	$313,403	$1,554		$314,957	1.024	$322,414	0.950	$71.24
Prof - Specialist	$24,877	$123		$25,001	1.024	$25,593	0.950	$5.65
Prof - Vision	$20,700	$103		$20,802	1.024	$21,295	0.950	$4.71
Radiology	$25,260	$226	($7,151)	$18,335	1.152	$21,131	0.950	$4.67
Transportation/Ambulance	$3,603	$32		$3,635	1.152	$4,189	0.950	$0.93
Non-ER Transportation	$0	$0		$0	1.000	$0	1.000	$0.74
Total	$2,463,103	$23,444	($28,856)	$2,457,692	1.027	$2,522,864		$558.18
Admin Cost Adjustment								$60.85
Medallion II Capitation Rate								**$619.03**

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

Virginia Medicaid

Section III
Exhibit 5

FY 2012 Capitation Rate Development - For Rates Effective September 1, 2011 to June 30, 2012
RIchmond Foster Care Pilot
Summary of FY 2012 Base Capitation Rate

All Age Categories	FY 2012 Foster Care
Capitation Rate	$619.03