

Contract Year Ending 2026
Capitation Rate Certification Amendment
Arizona Long Term Care System –
Elderly and Physical Disability Program

October 1, 2025 through September 30, 2026

Prepared for:

The Centers for Medicare & Medicaid Services

Prepared by:

AHCCCS Division of Business and Finance

December 10, 2025

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

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Introduction and Limitations

The purpose of this rate certification amendment is to provide documentation for compliance with the applicable provisions of 42 CFR Part 438. This rate certification amendment provides documentation for revisions to the Contract Year Ending 2026 (CYE 26) capitation rates for the Arizona Long Term Care System (ALTCS) Elderly and Physical Disability (ALTCS-EPD) Program. The capitation rate revisions are being certified as actuarially sound and will be effective retroactive to October 1, 2025, through September 30, 2026. The original rate certification signed September 8, 2025, provides further documentation on the development of the original capitation rates. The AHCCCS Division of Business and Finance (DBF) Actuarial Team is updating some of the assumptions used in the original capitation rate development due to the impact of the termination of YH24-0001 ALTCS-EPD procurement, the related contract awards that were issued in December 2023, and the large membership shift between the Contractors that happened in January of 2025. This amendment addresses changes in membership between the Contractors as well as adjustments to trend projections. There are no other changes to data, assumptions, or methodologies used and provided in the original actuarial rate certification besides the ones listed in this amendment.

This rate certification amendment was prepared for the Centers for Medicare & Medicaid Services (CMS), or its actuaries, for review and approval of the actuarially sound certified capitation rates contained herein. This rate certification amendment may not be appropriate for any other purpose. The actuarially sound capitation rates represent projections of future events. Actual results may vary from the projections.

This rate certification amendment may also be made available publicly on the Arizona Health Care Cost Containment System (AHCCCS) website or distributed to other parties. If this rate certification is made available to third parties, then this rate certification amendment and the original rate certification should be provided in their entirety. Any third party reviewing this rate certification amendment should be familiar with the AHCCCS Medicaid managed care program, the provisions of 42 CFR Part 438 applicable to this rate certification, the 2025-2026 Medicaid Managed Care Rate Development Guide (2026 Guide), Actuarial Standards of Practice, and generally accepted actuarial principles and practices.

The 2026 Guide describes the rate development standards and appropriate documentation to be included within Medicaid managed care rate certifications. This rate certification amendment has been organized to follow the 2026 Guide to help facilitate the review of this rate certification by CMS. This amendment only addresses changes from the original certification; it does not purport to address all subsections of the 2026 Guide as most subsections are unchanged. Please see the original capitation rate certification for any subsection which has not been included here, as only those subsections where there have been changes are included in this capitation rate amendment certification.

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Section I Medicaid Managed Care Rates

The capitation rates included with this rate certification amendment are considered actuarially sound according to the criteria from 42 CFR § 438.4. The actuaries have followed generally accepted actuarial practices and regulatory requirements, including published guidance from the American Academy of Actuaries (AAA), the Actuarial Standards Board (ASB), CMS, and federal regulations.

Please see the original capitation rate certification for additional information. There have been no changes to the capitation rate development process in this regard.

I.1. General Information

This capitation rate certification amendment addresses and accounts for all differences from the previous capitation rate certification signed September 8, 2025.

The revised capitation rates were developed in the same way as the previously certified capitation rates except for the changes specifically addressed herein.

I.1.A.iii.(a) Letter from Certifying Actuary

The actuarial certification letter for the revised CYE 26 capitation rates for the ALTCS-EPD Program, signed by Matthew C. Varitek, FSA, MAAA and Elizabeth Seaman, FSA, MAAA, is in Appendix 1. Mr. Varitek and Ms. Seaman certify that the revised CYE 26 capitation rates for the ALTCS-EPD Program contained in this rate certification are actuarially sound and meet the standards within the applicable provisions of 42 CFR Part 438.

The final and certified capitation rates by rate cell are in Appendix 2. Additionally, the ALTCS-EPD Program contract includes the final and certified capitation rates by rate cell in accordance with 42 CFR § 438.3(c)(1)(i).

I.1.A.xiii.(b) CMS Rate Certification Requirement for Retroactive Rate Adjustments

This rate certification amendment addresses the need to retroactively adjust the previously certified capitation rates for the ALTCS-EPD Program effective October 1, 2025, through September 30, 2026.

I.1.A.xiii.(b)(i)(A) Rationale

The original CYE 26 capitation rate development used adjudicated and approved encounter data for dates of service incurred from October 2020 through February 2025, submitted through the second February 2025 encounter processing cycle. Due to the termination of the YH24-0001 ALTCS-EPD procurement and the expedited timeline required to finalize the CYE 26 capitation rates, a few key items were overlooked in the original rates. In particular, the change in member acuity by Contractor resulting from membership transitions between Contractors in January 2025, as well as increased cost pressures stemming from the procurement termination, were not fully accounted for. The AHCCCS DBF Actuarial Team has determined that it is appropriate to revise the capitation rates retroactively to the beginning of CYE 26 to ensure actuarial soundness throughout the entire contract year.

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I.1.A.xiii.(b)(i)(B) Data, Assumptions, and Methodologies

The primary adjustments to address the changes in membership and more recent data observed are revisions to the base data, and revisions to trends. Further details on the driving factors behind these adjustments are provided in the appropriate sections below as well as the tables in the appendices.

I.1.A.xiii.(b)(i)(C) Prior *De Minimis* Changes

The state has not made any previous adjustment to rates in the rating period by a *de minimis* amount or otherwise.

I.1.A.xiii.(b)(i)(D) Differences from Most Recently Certified Capitation Rates

The previously certified capitation rates and the retroactive capitation rates certified herein differ in the base data by Contractor and in the trend assumptions used in the development of the projected benefit costs (changing the final projections for gross medical expenses, differential adjusted payments (DAP), reinsurance offsets, share of costs, and mix percentages). The changes to the projected benefit costs subsequently impact the projected non-benefit cost amounts, as does the revised projected membership for the year.

I.1.B.iii. Medical Loss Ratio

The revised capitation rates were developed so each Contractor would reasonably achieve a medical loss ratio (MLR) standard of at least 85 percent as required per 42 CFR § 438.4(b)(9). Please see the original certification on the methodology used to calculate the MLR.

I.1.B.ix.(a) Comparison to Previous Rate Certification

The 2026 Guide requests a comparison to the final certified rates in the previous rate certification. Comparisons between the originally certified CYE 26 capitation rates effective October 1, 2025, and the revised CYE 26 capitation rates, effective retroactively to October 1, 2025, being certified in this actuarial rate certification amendment are available in Appendix 3.

The 2026 Guide also requires descriptions of what is leading to large, or negative changes in rates from the previous rating period. As in past years, the AHCCCS DBF Actuarial Team has defined any change greater than 10% as a large change, and any capitation rate that was less than the rate for the same rate cell in the prior year as a negative change in the rate. There were no large or negative changes in the CYE 26 original capitation rates as compared to the most recent certified CYE 25 capitation rates. The revised capitation rates are increases over the original CYE 26 capitation rates, exceeding the *de minimis* allowable for at least one rate cell, but they do not reach the previously defined “large change” level over the original CYE 26 capitation rates or result in a negative change over the original CYE 26 capitation rates.

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I.2. Data

I.2.B.ii.(a) Description of Data

Please see the original rate certification for a description of the data AHCCCS used in the initial capitation rate development. The additional data that AHCCCS relied upon for developing the revisions to the CYE 26 capitation rates beyond the data documented in the original rate certification for the ALTCS-EPD Program include:

- Adjudicated and approved encounter data submitted by the ALTCS-EPD Contractors and provided from the AHCCCS Prepaid Medical Management Information System (PMMIS) mainframe
 - Incurred from dates of service during or after October 2024 through July 2025
 - Adjudicated and approved through the second September 2025 encounter cycle
- Enrollment data for the same ALTCS-EPD Contractors from the AHCCCS PMMIS mainframe
 - October 2024 through September 2025
- Annual and quarterly financial statements submitted by the same ALTCS-EPD Contractors and reviewed by the AHCCCS DBF Finance & Reinsurance Team
 - October 2024 through June 2025

Any additional data used and not identified here will be identified in their applicable sections below.

I.2.B.ii.(c) Appropriate Data for Rate Development

The AHCCCS DBF Actuarial Team determined that the CYE 24 encounter data in total was appropriate to use as the base data for developing the CYE 26 capitation rates for the ALTCS-EPD Program.

The AHCCCS DBF Actuarial Team further reviewed and determined that it was appropriate to use more recent enrollment and encounter data from the time period beginning October 2024 to review and revise the trend factors and align current Contractor members to a more recent timeframe in the development of the amended CYE 26 capitation rates.

I.2.B.iii. Adjustments to the Data

Please refer to the original rate certification for a detailed description of all adjustments made to the CYE 24 encounter data, which served as the base data for developing the CYE 26 capitation rates for the ALTCS-EPD Program. The only additional adjustment applied to the base data was to align it with the members' assignments to Contractors as of July and August 2025, due to the significant membership shift that occurred in January 2025.

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I.3. Projected Benefit Costs and Trends

I.3.B.iii.(a)(i) Projected Benefit Cost Trends Data

The data used for development of the projected benefit cost trends was the encounter data incurred from October 2020 through July 2025 and adjudicated and approved through the second September 2025 encounter processing cycle. The encounter data used in the original development of the projected benefit cost trends extended only through February 2025 that was adjudicated and approved through the second February 2025 encounter cycle. The trends were developed primarily with actual experience from the Medicaid population.

I.3.B.iii.(a)(iv) Supporting Documentation for Trends

The 2026 Guide requires explanation of outlier or negative trends. As in past years, the AHCCCS DBF Actuarial Team has defined outlier trends as utilization and unit cost trend combinations which resulted in a PMPM trend greater than 7%. There were no outlier or negative trends assumed in the original CYE 26 ALTCS-EPD capitation rate certification. With the revised trends there are no negative trends but the Pharmacy COS in all GSAs now meet the AHCCCS DBF Actuarial Team's definition of outlier trends. The increased Pharmacy trends are driven by sustained unit cost increases in the more recent data.

The actuaries judged the trends assumed herein to be reasonable and appropriate after reviewing all of the data, reviewing multiple moving averages, and several linear regression lines across different timeframes.

I.3.B.iii.(b) Projected Benefit Cost Trends by Component

The projected benefit cost trends by COS and region for utilization per 1000, unit cost, and PMPM values are included in Appendix 5.

I.4. Special Contract Provisions Related to Payment

I.4.D.ii.(a) Description of SDPs

The only SDPs addressed in this certification amendment are the ones related to the ALTCS-EPD Program which are paid out in the capitation rates and not via separate payment terms; these are the minimum fee schedule SDPs for two sets of providers, FQHC/RHC and VFC providers, using State plan approved rates, as defined in 42 CFR § 438.6(a), as allowed under 42 CFR § 438.6(c)(1)(iii)(A) and the DAP. As these three SDPs are applied as fee schedule percentages to the adjusted base data after the application of trend projections, the PMPM amounts have been revised slightly due to the changes in the base as well as trend changes for some COS. Additionally, since the submission of the original rate certification, the DAP preprint was given a CMS control name, which is AZ_Fee_IPH.OPH.PC.SP.NF.HCBS.BHI.BHO.D_20251001-20260930. The CMS prescribed descriptive table for SDPs included in the capitation rates is unchanged from the original rate certification. The CMS prescribed table for the projected PMPMs for SDPs can be found in Appendix 8, with the revised PMPMs

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for these three SDPs.

Please see the original rate certification for additional details for all SDPs, as there have been no other changes in this regard.

The actuaries confirm that they have received and reviewed the DAP SDP preprint at the time of rate certification, and these payments are being made in a manner consistent with the preprint submitted to CMS.

There are not any additional SDPs in the program that are not addressed in the original rate certification or this rate certification amendment, including minimum fee schedules using State plan approved rates or total published Medicare payment as defined in 42 CFR § 438.6(a).

There are not any requirements regarding reimbursement rates the plans must pay to providers unless specifically specified in the original certification or this rate certification amendment as a SDP or authorized under applicable law, regulation, or waiver.

I.5. Projected Non-Benefit Costs

I.5.B.i.(a) Data, Assumptions, and Methodology

Please refer to the original capitation rate certification for additional information. The methodology remains unchanged from original capitation rate certification. The only items that have changed which do have a downstream impact on non-benefit costs are projected gross medical costs, projected mix percentages, and projected membership.

I.6. Risk Adjustment – Not Applicable

Please see the original capitation rate certification for additional information. There have been no changes to the capitation rate development in this regard.

I.7. Acuity Adjustments – Not Applicable

Please see the original capitation rate certification for additional information. There have been no changes to the capitation rate development in this regard.

Section II Medicaid Managed Care Rates with Long-Term Services and Supports

Please see the original capitation rate certification for additional information. There have been no changes to the capitation rate development in this regard.

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Section III New Adult Group Capitation Rates – Not Applicable

Please see the original capitation rate certification for additional information. There have been no changes to the capitation rate development in this regard.

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Appendix 1: Actuarial Certification

We, Matthew C. Varitek, FSA, MAAA and Elizabeth Seaman, FSA, MAAA, are employees of AHCCCS. We meet the qualification standards established by the American Academy of Actuaries and have followed generally accepted actuarial practices and regulatory requirements, including published guidance from the American Academy of Actuaries, the Actuarial Standards Board, CMS, and federal regulations.

The capitation rates included with this rate certification amendment are considered actuarially sound according to the following criteria from 42 CFR § 438.4(a) and 42 CFR § 438.4(b). The state did not opt to develop capitation rate ranges, therefore adherence to 42 CFR § 438.4(c) is not required.

- § 438.4(a) Actuarially sound capitation rates defined. Actuarially sound capitation rates are projected to provide for all reasonable, appropriate, and attainable costs that are required under the terms of the contract and for the operation of the MCO, PIHP, or PAHP for the time period and the population covered under the terms of the contract, and such capitation rates are developed in accordance with the requirements in paragraph (b) of this section.
- § 438.4(b) CMS review and approval of actuarially sound capitation rates. Capitation rates for MCOs, PIHPs, and PAHPs must be reviewed and approved by CMS as actuarially sound. To be approved by CMS, capitation rates must:
- § 438.4(b)(1) Have been developed in accordance with standards specified in § 438.5 and generally accepted actuarial principles and practices. Any differences in the assumptions, methodologies, or factors used to develop capitation rates for covered populations must be based on valid rate development standards that represent actual cost differences in providing covered services to the covered populations. Any differences in the assumptions, methodologies, or factors used to develop capitation rates must not vary with the rate of Federal financial participation (FFP) associated with the covered populations in a manner that increases Federal costs. The determination that differences in the assumptions, methodologies, or factors used to develop capitation rates for MCOs, PIHPs, and PAHPs increase Federal costs and vary with the rate of FFP associated with the covered populations must be evaluated for the entire managed care program and include all managed care contracts for all covered populations. CMS may require a State to provide written documentation and justification that any differences in the assumptions, methodologies, or factors used to develop capitation rates for covered populations or contracts represent actual cost differences based on the characteristics and mix of the covered services or the covered populations.
- § 438.4(b)(2) Be appropriate for the populations to be covered and the services to be furnished under the contract.
- § 438.4(b)(3) Be adequate to meet the requirements on MCOs, PIHPs, and PAHPs in §§ 438.206, 438.207, and 438.208.
- § 438.4(b)(4) Be specific to payments for each rate cell under the contract.
- § 438.4(b)(5) Payments from any rate cell must not cross-subsidize or be cross-subsidized by payments for any other rate cell.
- § 438.4(b)(6) Be certified by an actuary as meeting the applicable requirements of this part, including that the rates have been developed in accordance with the requirements specified in § 438.3(c)(1)(ii) and (e).
- § 438.4(b)(7) Meet any applicable special contract provisions as specified in § 438.6.

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- § 438.4(b)(8) Be provided to CMS in a format and within a timeframe that meets requirements in § 438.7.
- § 438.4(b)(9) Be developed in such a way that the MCO, PIHP, or PAHP would reasonably achieve a medical loss ratio standard, as calculated under § 438.8, of at least 85 percent for the rate year. The capitation rates may be developed in such a way that the MCO, PIHP, or PAHP would reasonably achieve a medical loss ratio standard greater than 85 percent, as calculated under § 438.8, as long as the capitation rates are adequate for reasonable, appropriate, and attainable non-benefit costs.

Additionally, the term “actuarially sound” is defined in Actuarial Standard of Practice (ASOP) 49, “Medicaid Managed Care Capitation Rate Development and Certification,” as:

“Medicaid capitation rates are “actuarially sound” if, for business for which the certification is being prepared and for the period covered by the certification, projected capitation rates and other revenue sources provide for all reasonable, appropriate, and attainable costs. For purposes of this definition, other revenue sources include, but are not limited to, expected reinsurance and governmental stop-loss cash flows, governmental risk adjustment cash flows, and investment income. For purposes of this definition, costs include, but are not limited to, expected health benefits, health benefit settlement expenses, administrative expenses, the cost of capital, and government-mandated assessments, fees, and taxes.”

The data, assumptions, and methodologies used to develop the CYE 26 capitation rates for the ALTCS-EPD Program have been documented according to the guidelines established by CMS in the 2026 Guide. The CYE 26 capitation rates for the ALTCS-EPD Program are effective from October 1, 2025, through September 30, 2026.

The actuarially sound capitation rates are based on projections of future events. Actual results may vary from the projections. In developing the actuarially sound capitation rates, we have relied upon data and information provided by AHCCCS and ALTCS-EPD Contractors. We have relied upon AHCCCS and ALTCS-EPD Contractors for the accuracy of the data and we have accepted the data without audit, after checking the data for reasonableness and consistency unless stated otherwise.

SIGNATURE ON FILE

December 10, 2025

Matthew C. Varitek
Fellow, Society of Actuaries
Member, American Academy of Actuaries

Date

SIGNATURE ON FILE

December 10, 2025

Elizabeth Seaman
Fellow, Society of Actuaries
Member, American Academy of Actuaries

Date

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Appendix 2: Certified Capitation Rates

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Appendix 2: Certified Capitation Rates

GSA	Contractor	Dual	Non-Dual
North	UnitedHealthcare Community Plan	\$4,284.02	\$8,827.65
Central	Banner – University Family Care	\$5,420.17	\$11,194.09
Central	Mercy Care	\$5,753.13	\$11,524.00
Central	UnitedHealthcare Community Plan	\$4,169.87	\$9,658.34
South	Banner – University Family Care	\$5,484.67	\$9,903.27
South	Mercy Care (Pima County Only)	\$5,434.71	\$9,653.00

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Appendix 3: Fiscal Impact Summary and Comparison to Prior Rates

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Appendix 3: Fiscal Impact Summary and Comparison to Prior Rates

GSA	Contractor	Risk Group	CYE 26 Projected MMs	CYE 26 OG Capitation Rate	CYE 26 Capitation Rate	CYE 26 OG Projected Expenditures	CYE 26 Rebase Projected Expenditures	Percentage Change
North	UnitedHealthcare Community Plan	Dual	23,329	\$4,210.18	\$4,284.02	\$98,218,416	\$99,940,879	1.75%
Central	Banner – University Family Care	Dual	21,569	\$5,374.71	\$5,420.17	\$115,924,999	\$116,905,564	0.85%
Central	Mercy Care	Dual	62,582	\$5,637.70	\$5,753.13	\$352,821,119	\$360,044,970	2.05%
Central	UnitedHealthcare Community Plan	Dual	92,509	\$3,959.62	\$4,169.87	\$366,301,780	\$385,752,084	5.31%
South	Banner – University Family Care	Dual	47,177	\$5,393.41	\$5,484.67	\$254,444,265	\$258,749,625	1.69%
South	Mercy Care	Dual	17,032	\$5,308.13	\$5,434.71	\$90,410,754	\$92,566,582	2.38%
North	UnitedHealthcare Community Plan	Non-Dual	3,732	\$8,522.08	\$8,827.65	\$31,805,108	\$32,945,508	3.59%
Central	Banner – University Family Care	Non-Dual	5,817	\$10,993.57	\$11,194.09	\$63,952,245	\$65,118,731	1.82%
Central	Mercy Care	Non-Dual	23,723	\$11,236.38	\$11,524.00	\$266,564,876	\$273,388,162	2.56%
Central	UnitedHealthcare Community Plan	Non-Dual	12,237	\$9,500.78	\$9,658.34	\$116,265,828	\$118,193,935	1.66%
South	Banner – University Family Care	Non-Dual	8,569	\$9,621.37	\$9,903.27	\$82,446,083	\$84,861,713	2.93%
South	Mercy Care (Pima County Only)	Non-Dual	3,407	\$9,301.66	\$9,653.00	\$31,693,403	\$32,890,522	3.78%
Composite		Dual	264,198	\$4,837.73	\$4,973.38	\$1,278,121,333	\$1,313,959,702	2.80%
Composite		Non-Dual	57,487	\$10,310.72	\$10,565.92	\$592,727,544	\$607,398,572	2.48%
Composite		Total	321,685	\$5,815.78	\$5,972.79	\$1,870,848,877	\$1,921,358,275	2.70%

Appendix 4: Base Data and Base Data Adjustments

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Appendix 4: Base Data and Base Data Adjustments

Contractor UnitedHealthcare Community Plan
GSA North
Risk Group Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 23,396 LTSS %: 97.77% HCBS Mix %: 69.77%
Projection Period Member Months: 23,329 LTSS %: 97.90% HCBS Mix %: 70.54%

Category of Service	Base Medical	Completion Factors	Completed Base Medical	SOC Payments Added	Subtotal	DAP Payments Removed	Other Base Data Adjustments	IMD	Adjusted Base Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹									
Nursing Facility (NF)	\$6,320.71	0.98015	\$6,448.69	\$990.07	\$7,438.76	(1.25%)	0.00%	0.00%	\$7,346.14
HCBS - Assisted Living	\$1,147.71	0.97480	\$1,177.39	\$23.27	\$1,200.66	(0.19%)	0.00%	0.00%	\$1,198.41
HCBS - Attendant Care	\$773.97	0.97480	\$793.98	\$8.15	\$802.13	(3.32%)	0.00%	0.00%	\$775.50
HCBS - Other	\$137.76	0.97480	\$141.32	\$0.00	\$141.32	(2.12%)	0.00%	0.00%	\$138.32
Acute - Inpatient	\$8.85	0.99797	\$8.87	\$0.00	\$8.87	(2.74%)	0.00%	0.03%	\$8.63
Acute - Other	\$107.13	0.96612	\$110.88	\$0.00	\$110.88	(0.16%)	(0.01%)	0.00%	\$110.70
Acute - Outpatient	\$18.24	0.97235	\$18.76	\$0.00	\$18.76	(3.04%)	0.00%	0.00%	\$18.19
Acute - Pharmacy	\$7.11	0.99999	\$7.11	\$0.00	\$7.11	0.00%	(0.79%)	0.00%	\$7.05
Acute - Physician	\$39.19	0.96612	\$40.57	\$0.00	\$40.57	(0.00%)	0.00%	0.00%	\$40.57
PMPMs based on All Members in Risk Group ²									
NF Component PMPM ³	\$1,868.16	0.98015	\$1,905.99	\$292.63	\$2,198.62	(1.25%)	0.00%	0.00%	\$2,171.24
HCBS Component PMPM ⁴	\$1,404.82	0.97480	\$1,441.14	\$21.43	\$1,462.57	(1.49%)	0.00%	0.00%	\$1,440.83
Acute Component PMPM ⁵	\$180.52	0.96956	\$186.19	\$0.00	\$186.19	(0.53%)	(0.04%)	0.00%	\$185.14
Total Medical PMPM	\$3,453.50	0.97741	\$3,533.32	\$314.06	\$3,847.38	(1.30%)	(0.00%)	0.00%	\$3,797.20
Percent Members Receiving LTSS	97.77%								
HCBS Mix Percent	69.77%								

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF) * LTSS % * (1 - HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

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Appendix 4: Base Data and Base Data Adjustments

Contractor UnitedHealthcare Community Plan
GSA North
Risk Group Non-Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 3,768 LTSS %: 95.87% HCBS Mix %: 73.95%
Projection Period Member Months: 3,732 LTSS %: 97.02% HCBS Mix %: 72.01%

Category of Service	Base Medical	Completion Factors	Completed Base Medical	SOC Payments Added	Subtotal	DAP Payments Removed	Other Base Data Adjustments	IMD	Adjusted Base Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹									
Nursing Facility (NF)	\$9,361.19	0.98015	\$9,550.74	\$151.07	\$9,701.81	(0.94%)	0.00%	0.00%	\$9,610.56
HCBS - Assisted Living	\$662.35	0.97480	\$679.47	\$0.37	\$679.84	(0.12%)	0.00%	0.00%	\$679.06
HCBS - Attendant Care	\$1,345.51	0.97480	\$1,380.29	\$4.46	\$1,384.75	(3.39%)	0.00%	0.00%	\$1,337.81
HCBS - Other	\$362.20	0.97480	\$371.56	\$0.00	\$371.56	(1.13%)	0.00%	0.00%	\$367.38
Acute - Inpatient	\$584.24	0.99797	\$585.43	\$0.00	\$585.43	(2.55%)	0.00%	0.02%	\$570.62
Acute - Other	\$649.13	0.96612	\$671.90	\$0.00	\$671.90	(0.11%)	(0.02%)	0.00%	\$671.01
Acute - Outpatient	\$386.89	0.97235	\$397.89	\$0.00	\$397.89	(2.37%)	0.00%	0.00%	\$388.46
Acute - Pharmacy	\$1,415.76	0.99999	\$1,415.77	\$0.00	\$1,415.77	0.00%	(0.46%)	0.00%	\$1,409.30
Acute - Physician	\$468.38	0.96612	\$484.81	\$0.00	\$484.81	(0.00%)	0.00%	0.00%	\$484.79
PMPMs based on All Members in Risk Group ²									
NF Component PMPM ³	\$2,337.80	0.98015	\$2,385.14	\$37.73	\$2,422.87	(0.94%)	0.00%	0.00%	\$2,400.08
HCBS Component PMPM ⁴	\$1,680.33	0.97480	\$1,723.78	\$3.43	\$1,727.20	(2.13%)	0.00%	0.00%	\$1,690.40
Acute Component PMPM ⁵	\$3,504.40	0.98554	\$3,555.80	\$0.00	\$3,555.80	(0.71%)	(0.19%)	0.00%	\$3,524.18
Total Medical PMPM	\$7,522.53	0.98145	\$7,664.71	\$41.15	\$7,705.87	(1.10%)	(0.09%)	0.00%	\$7,614.65
Percent Members Receiving LTSS	95.87%								
HCBS Mix Percent	73.95%								

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 4: Base Data and Base Data Adjustments

Contractor Banner – University Family Care
GSA Central
Risk Group Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 22,121 LTSS %: 97.96% HCBS Mix %: 75.32%
Projection Period Member Months: 21,569 LTSS %: 98.58% HCBS Mix %: 75.13%

Category of Service	Base Medical	Completion Factors	Completed Base Medical	SOC Payments Added	Subtotal	DAP Payments Removed	Other Base Data Adjustments	IMD	Adjusted Base Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹									
Nursing Facility (NF)	\$7,485.95	0.99048	\$7,557.87	\$951.75	\$8,509.62	(1.56%)	0.00%	0.00%	\$8,376.86
HCBS - Assisted Living	\$1,756.45	0.98328	\$1,786.31	\$12.83	\$1,799.15	(0.43%)	0.00%	0.00%	\$1,791.35
HCBS - Attendant Care	\$1,042.31	0.98328	\$1,060.03	\$7.84	\$1,067.87	(4.33%)	0.00%	0.00%	\$1,021.59
HCBS - Other	\$119.14	0.98328	\$121.16	\$0.00	\$121.16	(3.32%)	0.00%	0.00%	\$117.14
Acute - Inpatient	\$47.48	0.96549	\$49.18	\$0.00	\$49.18	(3.32%)	0.00%	0.04%	\$47.56
Acute - Other	\$237.56	0.98518	\$241.13	\$0.00	\$241.13	(0.06%)	0.00%	0.00%	\$240.99
Acute - Outpatient	\$33.51	0.97880	\$34.23	\$0.00	\$34.23	(1.83%)	0.00%	0.00%	\$33.61
Acute - Pharmacy	\$3.50	0.98694	\$3.54	\$0.00	\$3.54	0.00%	0.70%	0.00%	\$3.57
Acute - Physician	\$65.74	0.98518	\$66.73	\$0.00	\$66.73	(0.29%)	0.00%	0.00%	\$66.54
PMPMs based on All Members in Risk Group ²									
NF Component PMPM ³	\$1,809.47	0.99048	\$1,826.85	\$230.05	\$2,056.91	(1.56%)	0.00%	0.00%	\$2,024.82
HCBS Component PMPM ⁴	\$2,153.01	0.98328	\$2,189.62	\$15.26	\$2,204.87	(1.94%)	0.00%	0.00%	\$2,162.00
Acute Component PMPM ⁵	\$387.79	0.98219	\$394.82	\$0.00	\$394.82	(0.66%)	0.01%	0.01%	\$392.27
Total Medical PMPM	\$4,350.27	0.98617	\$4,411.29	\$245.31	\$4,656.60	(1.67%)	0.00%	0.00%	\$4,579.08
Percent Members Receiving LTSS	97.96%								
HCBS Mix Percent	75.32%								

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 4: Base Data and Base Data Adjustments

Contractor Banner – University Family Care
GSA Central
Risk Group Non-Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 5,529 LTSS %: 95.22% HCBS Mix %: 65.36%
Projection Period Member Months: 5,817 LTSS %: 95.50% HCBS Mix %: 67.01%

Category of Service	Base Medical	Completion Factors	Completed Base Medical	SOC Payments Added	Subtotal	DAP Payments Removed	Other Base Data Adjustments	IMD	Adjusted Base Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹									
Nursing Facility (NF)	\$11,384.82	0.99048	\$11,494.19	\$133.80	\$11,627.99	(1.71%)	0.00%	0.00%	\$11,429.22
HCBS - Assisted Living	\$1,124.89	0.98328	\$1,144.01	\$1.03	\$1,145.05	(0.41%)	0.00%	0.00%	\$1,140.36
HCBS - Attendant Care	\$1,292.75	0.98328	\$1,314.74	\$4.15	\$1,318.88	(3.54%)	0.00%	0.00%	\$1,272.15
HCBS - Other	\$367.98	0.98328	\$374.24	\$0.00	\$374.24	(1.31%)	0.00%	0.00%	\$369.33
Acute - Inpatient	\$977.38	0.96549	\$1,012.31	\$0.00	\$1,012.31	(2.90%)	0.00%	0.02%	\$983.15
Acute - Other	\$863.60	0.98518	\$876.59	\$0.00	\$876.59	(0.05%)	0.00%	0.00%	\$876.17
Acute - Outpatient	\$510.62	0.97880	\$521.68	\$0.00	\$521.68	(3.56%)	0.00%	0.00%	\$503.10
Acute - Pharmacy	\$1,182.89	0.98694	\$1,198.54	\$0.00	\$1,198.54	0.00%	(0.99%)	0.00%	\$1,186.66
Acute - Physician	\$675.63	0.98518	\$685.79	\$0.00	\$685.79	(0.28%)	0.00%	0.00%	\$683.88
PMPMs based on All Members in Risk Group ²									
NF Component PMPM ³	\$3,755.10	0.99048	\$3,791.17	\$44.13	\$3,835.30	(1.71%)	0.00%	0.00%	\$3,769.74
HCBS Component PMPM ⁴	\$1,733.74	0.98328	\$1,763.22	\$3.22	\$1,766.44	(1.98%)	0.00%	0.00%	\$1,731.39
Acute Component PMPM ⁵	\$4,210.13	0.98026	\$4,294.92	\$0.00	\$4,294.92	(1.17%)	(0.28%)	0.00%	\$4,232.96
Total Medical PMPM	\$9,698.96	0.98473	\$9,849.31	\$47.35	\$9,896.67	(1.52%)	(0.12%)	0.00%	\$9,734.09
Percent Members Receiving LTSS	95.22%								
HCBS Mix Percent	65.36%								

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 4: Base Data and Base Data Adjustments

Contractor Mercy Care
GSA Central
Risk Group Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 68,406 LTSS %: 98.14% HCBS Mix %: 77.58%
Projection Period Member Months: 62,582 LTSS %: 98.64% HCBS Mix %: 78.64%

Category of Service	Base Medical	Completion Factors	Completed Base Medical	SOC Payments Added	Subtotal	DAP Payments Removed	Other Base Data Adjustments	IMD	Adjusted Base Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹									
Nursing Facility (NF)	\$8,442.34	0.99702	\$8,467.58	\$866.98	\$9,334.57	(1.58%)	0.00%	(0.01%)	\$9,186.21
HCBS - Assisted Living	\$1,168.81	0.98451	\$1,187.20	\$22.34	\$1,209.54	(0.50%)	0.00%	0.00%	\$1,203.54
HCBS - Attendant Care	\$1,854.90	0.98451	\$1,884.09	\$8.46	\$1,892.55	(3.68%)	0.00%	0.00%	\$1,822.84
HCBS - Other	\$209.35	0.98451	\$212.64	\$0.00	\$212.64	(1.69%)	0.00%	0.00%	\$209.06
Acute - Inpatient	\$70.45	0.94243	\$74.76	\$0.00	\$74.76	(3.06%)	0.00%	(0.18%)	\$72.34
Acute - Other	\$265.43	0.98577	\$269.26	\$0.00	\$269.26	(0.08%)	(0.00%)	(0.00%)	\$269.04
Acute - Outpatient	\$54.66	0.97975	\$55.79	\$0.00	\$55.79	(1.23%)	0.00%	0.00%	\$55.10
Acute - Pharmacy	\$9.79	0.99858	\$9.80	\$0.00	\$9.80	0.00%	0.70%	0.00%	\$9.87
Acute - Physician	\$97.30	0.98577	\$98.70	\$0.00	\$98.70	(0.00%)	0.00%	(0.01%)	\$98.69
PMPMs based on All Members in Risk Group ²									
NF Component PMPM ³	\$1,857.89	0.99702	\$1,863.45	\$190.80	\$2,054.24	(1.58%)	0.00%	(0.01%)	\$2,021.59
HCBS Component PMPM ⁴	\$2,461.53	0.98451	\$2,500.26	\$23.45	\$2,523.71	(2.39%)	0.00%	0.00%	\$2,463.34
Acute Component PMPM ⁵	\$497.63	0.97898	\$508.32	\$0.00	\$508.32	(0.63%)	0.01%	(0.03%)	\$505.05
Total Medical PMPM	\$4,817.06	0.98872	\$4,872.02	\$214.25	\$5,086.27	(1.89%)	0.00%	(0.01%)	\$4,989.98
Percent Members Receiving LTSS	98.14%								
HCBS Mix Percent	77.58%								

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings; Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF) * LTSS % * (1 - HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 4: Base Data and Base Data Adjustments

Contractor Mercy Care
GSA Central
Risk Group Non-Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 23,828 LTSS %: 95.38% HCBS Mix %: 71.90%
Projection Period Member Months: 23,723 LTSS %: 96.73% HCBS Mix %: 70.89%

Category of Service	Base Medical	Completion Factors	Completed Base Medical	SOC Payments Added	Subtotal	DAP Payments Removed	Other Base Data Adjustments	IMD	Adjusted Base Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹									
Nursing Facility (NF)	\$13,371.87	0.99702	\$13,411.85	\$72.30	\$13,484.15	(1.69%)	0.00%	(0.02%)	\$13,254.02
HCBS - Assisted Living	\$586.02	0.98451	\$595.24	\$1.06	\$596.31	(0.41%)	0.00%	0.00%	\$593.87
HCBS - Attendant Care	\$2,330.27	0.98451	\$2,366.94	\$3.00	\$2,369.94	(2.76%)	0.00%	(0.00%)	\$2,304.38
HCBS - Other	\$681.23	0.98451	\$691.95	\$0.00	\$691.95	(0.64%)	0.00%	0.00%	\$687.50
Acute - Inpatient	\$710.19	0.94243	\$753.57	\$0.00	\$753.57	(2.92%)	0.00%	(0.32%)	\$729.20
Acute - Other	\$983.17	0.98577	\$997.36	\$0.00	\$997.36	(0.07%)	(0.00%)	(0.02%)	\$996.46
Acute - Outpatient	\$340.51	0.97975	\$347.55	\$0.00	\$347.55	(1.71%)	0.00%	0.00%	\$341.59
Acute - Pharmacy	\$1,330.55	0.99858	\$1,332.44	\$0.00	\$1,332.44	0.00%	(0.99%)	(0.00%)	\$1,319.21
Acute - Physician	\$676.62	0.98577	\$686.39	\$0.00	\$686.39	(0.00%)	0.00%	(0.04%)	\$686.08
PMPMs based on All Members in Risk Group ²									
NF Component PMPM ³	\$3,584.15	0.99702	\$3,594.87	\$19.38	\$3,614.24	(1.69%)	0.00%	(0.02%)	\$3,552.56
HCBS Component PMPM ⁴	\$2,467.08	0.98451	\$2,505.90	\$2.79	\$2,508.69	(1.98%)	0.00%	(0.00%)	\$2,459.01
Acute Component PMPM ⁵	\$4,041.04	0.98147	\$4,117.32	\$0.00	\$4,117.32	(0.70%)	(0.32%)	(0.07%)	\$4,072.54
Total Medical PMPM	\$10,092.27	0.98769	\$10,218.08	\$22.17	\$10,240.25	(1.36%)	(0.13%)	(0.04%)	\$10,084.12
Percent Members Receiving LTSS	95.38%								
HCBS Mix Percent	71.90%								

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings; Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 4: Base Data and Base Data Adjustments

Contractor UnitedHealthcare Community Plan
GSA Central
Risk Group Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 83,399 LTSS %: 97.44% HCBS Mix %: 83.92%
Projection Period Member Months: 92,509 LTSS %: 97.79% HCBS Mix %: 84.05%

Category of Service	Base Medical	Completion Factors	Completed Base Medical	SOC Payments Added	Subtotal	DAP Payments Removed	Other Base Data Adjustments	IMD	Adjusted Base Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹									
Nursing Facility (NF)	\$7,051.48	0.98015	\$7,194.26	\$946.56	\$8,140.82	(1.19%)	0.00%	0.00%	\$8,043.79
HCBS - Assisted Living	\$1,280.79	0.97480	\$1,313.90	\$11.44	\$1,325.34	(0.28%)	0.00%	0.00%	\$1,321.65
HCBS - Attendant Care	\$961.73	0.97480	\$986.59	\$4.45	\$991.05	(2.48%)	0.00%	0.00%	\$966.42
HCBS - Other	\$170.07	0.97480	\$174.47	\$0.00	\$174.47	(2.33%)	0.00%	0.00%	\$170.41
Acute - Inpatient	\$21.77	0.99797	\$21.82	\$0.00	\$21.82	(2.08%)	0.00%	0.02%	\$21.37
Acute - Other	\$166.84	0.96612	\$172.70	\$0.00	\$172.70	(0.05%)	(0.04%)	0.00%	\$172.54
Acute - Outpatient	\$18.42	0.97235	\$18.95	\$0.00	\$18.95	(1.20%)	0.00%	0.00%	\$18.72
Acute - Pharmacy	\$16.28	0.99999	\$16.28	\$0.00	\$16.28	0.00%	0.70%	0.00%	\$16.40
Acute - Physician	\$54.81	0.96612	\$56.73	\$0.00	\$56.73	(0.00%)	0.00%	0.00%	\$56.73
PMPMs based on All Members in Risk Group ²									
NF Component PMPM ³	\$1,105.17	0.98015	\$1,127.54	\$148.35	\$1,275.90	(1.19%)	0.00%	0.00%	\$1,260.69
HCBS Component PMPM ⁴	\$1,972.76	0.97480	\$2,023.76	\$13.00	\$2,036.76	(1.30%)	0.00%	0.00%	\$2,010.29
Acute Component PMPM ⁵	\$278.13	0.97088	\$286.48	\$0.00	\$286.48	(0.27%)	0.02%	0.00%	\$285.76
Total Medical PMPM	\$3,356.06	0.97623	\$3,437.78	\$161.35	\$3,599.13	(1.18%)	0.00%	0.00%	\$3,556.74
Percent Members Receiving LTSS	97.44%								
HCBS Mix Percent	83.92%								

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 4: Base Data and Base Data Adjustments

Contractor UnitedHealthcare Community Plan
GSA Central
Risk Group Non-Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 11,522 LTSS %: 95.19% HCBS Mix %: 74.16%
Projection Period Member Months: 12,237 LTSS %: 96.49% HCBS Mix %: 72.95%

Category of Service	Base Medical	Completion Factors	Completed Base Medical	SOC Payments Added	Subtotal	DAP Payments Removed	Other Base Data Adjustments	IMD	Adjusted Base Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹									
Nursing Facility (NF)	\$9,756.91	0.98015	\$9,954.47	\$80.62	\$10,035.09	(1.71%)	0.00%	0.00%	\$9,863.43
HCBS - Assisted Living	\$1,059.37	0.97480	\$1,086.76	\$2.23	\$1,088.99	(0.29%)	0.00%	0.00%	\$1,085.85
HCBS - Attendant Care	\$1,328.80	0.97480	\$1,363.15	\$4.83	\$1,367.99	(3.46%)	0.00%	0.00%	\$1,320.62
HCBS - Other	\$361.08	0.97480	\$370.42	\$0.00	\$370.42	(1.65%)	0.00%	0.00%	\$364.30
Acute - Inpatient	\$927.97	0.99797	\$929.86	\$0.00	\$929.86	(2.85%)	0.00%	0.01%	\$903.48
Acute - Other	\$721.33	0.96612	\$746.63	\$0.00	\$746.63	(0.07%)	(0.00%)	0.00%	\$746.04
Acute - Outpatient	\$293.49	0.97235	\$301.84	\$0.00	\$301.84	(2.05%)	0.00%	0.00%	\$295.64
Acute - Pharmacy	\$1,443.23	0.99999	\$1,443.25	\$0.00	\$1,443.25	0.00%	(0.99%)	0.00%	\$1,428.93
Acute - Physician	\$772.81	0.96612	\$799.91	\$0.00	\$799.91	(0.00%)	0.00%	0.00%	\$799.89
PMPMs based on All Members in Risk Group ²									
NF Component PMPM ³	\$2,400.03	0.98015	\$2,448.63	\$19.83	\$2,468.46	(1.71%)	0.00%	0.00%	\$2,426.23
HCBS Component PMPM ⁴	\$1,940.67	0.97480	\$1,990.85	\$4.98	\$1,995.83	(2.00%)	0.00%	0.00%	\$1,955.86
Acute Component PMPM ⁵	\$4,158.84	0.98516	\$4,221.49	\$0.00	\$4,221.49	(0.79%)	(0.34%)	0.00%	\$4,173.99
Total Medical PMPM	\$8,499.54	0.98136	\$8,660.97	\$24.81	\$8,685.78	(1.33%)	(0.17%)	0.00%	\$8,556.08
Percent Members Receiving LTSS	95.19%								
HCBS Mix Percent	74.16%								

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 4: Base Data and Base Data Adjustments

Contractor Banner – University Family Care
GSA South
Risk Group Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 45,236 LTSS %: 98.50% HCBS Mix %: 72.98%
Projection Period Member Months: 47,177 LTSS %: 98.39% HCBS Mix %: 72.73%

Category of Service	Base Medical	Completion Factors	Completed Base Medical	SOC Payments Added	Subtotal	DAP Payments Removed	Other Base Data Adjustments	IMD	Adjusted Base Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group¹									
Nursing Facility (NF)	\$7,703.72	0.99048	\$7,777.73	\$874.62	\$8,652.35	(1.12%)	0.00%	0.00%	\$8,555.47
HCBS - Assisted Living	\$1,097.47	0.98328	\$1,116.13	\$13.81	\$1,129.93	(0.31%)	0.00%	0.00%	\$1,126.49
HCBS - Attendant Care	\$1,501.70	0.98328	\$1,527.24	\$6.99	\$1,534.23	(4.22%)	0.00%	0.00%	\$1,469.52
HCBS - Other	\$228.11	0.98328	\$231.99	\$0.00	\$231.99	(3.34%)	0.00%	0.00%	\$224.23
Acute - Inpatient	\$25.69	0.96549	\$26.61	\$0.00	\$26.61	(3.21%)	0.00%	0.20%	\$25.81
Acute - Other	\$139.26	0.98518	\$141.35	\$0.00	\$141.35	(0.10%)	(0.00%)	0.00%	\$141.20
Acute - Outpatient	\$45.43	0.97880	\$46.42	\$0.00	\$46.42	(1.50%)	0.00%	0.00%	\$45.72
Acute - Pharmacy	\$4.94	0.98694	\$5.01	\$0.00	\$5.01	0.00%	0.86%	0.00%	\$5.05
Acute - Physician	\$77.09	0.98518	\$78.25	\$0.00	\$78.25	(0.22%)	0.00%	0.00%	\$78.08
PMPMs based on All Members in Risk Group²									
NF Component PMPM ³	\$2,050.02	0.99048	\$2,069.71	\$232.74	\$2,302.45	(1.12%)	0.00%	0.00%	\$2,276.67
HCBS Component PMPM ⁴	\$2,032.55	0.98328	\$2,067.11	\$14.95	\$2,082.06	(2.62%)	0.00%	0.00%	\$2,027.49
Acute Component PMPM ⁵	\$292.42	0.98246	\$297.64	\$0.00	\$297.64	(0.63%)	0.01%	0.02%	\$295.86
Total Medical PMPM	\$4,374.98	0.98659	\$4,434.46	\$247.69	\$4,682.15	(1.76%)	0.00%	0.00%	\$4,600.02
Percent Members Receiving LTSS	98.50%								
HCBS Mix Percent	72.98%								

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 4: Base Data and Base Data Adjustments

Contractor Banner – University Family Care
GSA South
Risk Group Non-Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 8,261 LTSS %: 96.98% HCBS Mix %: 70.38%
Projection Period Member Months: 8,569 LTSS %: 97.80% HCBS Mix %: 70.43%

Category of Service	Base Medical	Completion Factors	Completed Base Medical	SOC Payments Added	Subtotal	DAP Payments Removed	Other Base Data Adjustments	IMD	Adjusted Base Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹									
Nursing Facility (NF)	\$10,342.32	0.99048	\$10,441.68	\$91.27	\$10,532.95	(1.33%)	0.00%	0.00%	\$10,392.88
HCBS - Assisted Living	\$564.86	0.98328	\$574.46	\$0.78	\$575.24	(0.34%)	0.00%	0.00%	\$573.31
HCBS - Attendant Care	\$1,716.86	0.98328	\$1,746.05	\$4.98	\$1,751.03	(4.09%)	0.00%	0.00%	\$1,679.42
HCBS - Other	\$393.48	0.98328	\$400.17	\$0.00	\$400.17	(2.40%)	0.00%	0.00%	\$390.58
Acute - Inpatient	\$618.37	0.96549	\$640.47	\$0.00	\$640.47	(2.96%)	0.00%	0.09%	\$622.08
Acute - Other	\$746.70	0.98518	\$757.93	\$0.00	\$757.93	(0.17%)	0.00%	0.00%	\$756.62
Acute - Outpatient	\$573.22	0.97880	\$585.64	\$0.00	\$585.64	(2.13%)	0.00%	0.00%	\$573.16
Acute - Pharmacy	\$1,019.80	0.98694	\$1,033.29	\$0.00	\$1,033.29	0.00%	(0.39%)	0.00%	\$1,029.26
Acute - Physician	\$535.60	0.98518	\$543.65	\$0.00	\$543.65	(0.34%)	0.00%	(0.00%)	\$541.79
PMPMs based on All Members in Risk Group ²									
NF Component PMPM ³	\$2,970.78	0.99048	\$2,999.32	\$26.22	\$3,025.54	(1.33%)	0.00%	0.00%	\$2,985.30
HCBS Component PMPM ⁴	\$1,825.93	0.98328	\$1,856.97	\$3.93	\$1,860.91	(3.05%)	0.00%	0.00%	\$1,804.16
Acute Component PMPM ⁵	\$3,493.69	0.98110	\$3,560.98	\$0.00	\$3,560.98	(0.97%)	(0.11%)	0.02%	\$3,522.91
Total Medical PMPM	\$8,290.39	0.98493	\$8,417.28	\$30.15	\$8,447.43	(1.56%)	(0.05%)	0.01%	\$8,312.37
Percent Members Receiving LTSS	96.98%								
HCBS Mix Percent	70.38%								

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 4: Base Data and Base Data Adjustments

Contractor | Mercy Care
GSA | South
Risk Group | Dual
Base Period | October 1, 2023 through September 30, 2024
Projection Period | October 1, 2025 through September 30, 2026
Base Period | Member Months: 17,733 | LTSS %: 98.47% | HCBS Mix %: 71.55%
Projection Period | Member Months: 17,032 | LTSS %: 98.81% | HCBS Mix %: 72.36%

Category of Service	Base Medical	Completion Factors	Completed Base Medical	SOC Payments Added	Subtotal	DAP Payments Removed	Other Base Data Adjustments	IMD	Adjusted Base Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹									
Nursing Facility (NF)	\$6,665.49	0.99702	\$6,685.42	\$875.92	\$7,561.34	(1.09%)	0.00%	0.00%	\$7,478.58
HCBS - Assisted Living	\$1,091.45	0.98451	\$1,108.62	\$18.58	\$1,127.20	(0.32%)	0.00%	0.00%	\$1,123.64
HCBS - Attendant Care	\$1,751.55	0.98451	\$1,779.11	\$7.65	\$1,786.75	(3.31%)	0.00%	0.00%	\$1,727.57
HCBS - Other	\$341.24	0.98451	\$346.60	\$0.00	\$346.60	(1.59%)	0.00%	0.00%	\$341.10
Acute - Inpatient	\$44.95	0.94243	\$47.69	\$0.00	\$47.69	(2.85%)	0.00%	0.00%	\$46.34
Acute - Other	\$138.91	0.98577	\$140.91	\$0.00	\$140.91	(0.07%)	0.00%	0.00%	\$140.81
Acute - Outpatient	\$35.23	0.97975	\$35.96	\$0.00	\$35.96	(0.82%)	0.00%	0.00%	\$35.67
Acute - Pharmacy	\$4.47	0.99858	\$4.47	\$0.00	\$4.47	0.00%	0.86%	0.00%	\$4.51
Acute - Physician	\$102.42	0.98577	\$103.90	\$0.00	\$103.90	(0.00%)	0.00%	0.00%	\$103.90
PMPMs based on All Members in Risk Group ²									
NF Component PMPM ³	\$1,867.13	0.99702	\$1,872.72	\$245.36	\$2,118.08	(1.09%)	0.00%	0.00%	\$2,094.90
HCBS Component PMPM ⁴	\$2,243.70	0.98451	\$2,279.00	\$18.48	\$2,297.48	(2.09%)	0.00%	0.00%	\$2,249.40
Acute Component PMPM ⁵	\$325.98	0.97908	\$332.94	\$0.00	\$332.94	(0.53%)	0.01%	0.00%	\$331.23
Total Medical PMPM	\$4,436.81	0.98933	\$4,484.66	\$263.84	\$4,748.50	(1.54%)	0.00%	0.00%	\$4,675.52
Percent Members Receiving LTSS	98.47%								
HCBS Mix Percent	71.55%								

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 4: Base Data and Base Data Adjustments

Contractor Mercy Care
GSA South
Risk Group Non-Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 3,436 LTSS %: 95.81% HCBS Mix %: 72.28%
Projection Period Member Months: 3,407 LTSS %: 96.56% HCBS Mix %: 68.87%

Category of Service	Base Medical	Completion Factors	Completed Base Medical	SOC Payments Added	Subtotal	DAP Payments Removed	Other Base Data Adjustments	IMD	Adjusted Base Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹									
Nursing Facility (NF)	\$10,234.00	0.99702	\$10,264.60	\$130.30	\$10,394.90	(1.40%)	0.00%	0.00%	\$10,249.00
HCBS - Assisted Living	\$425.48	0.98451	\$432.17	\$7.32	\$439.49	(0.21%)	0.00%	0.00%	\$438.58
HCBS - Attendant Care	\$2,374.63	0.98451	\$2,411.99	\$9.86	\$2,421.85	(3.13%)	0.00%	0.00%	\$2,346.00
HCBS - Other	\$953.62	0.98451	\$968.62	\$0.00	\$968.62	(1.72%)	0.00%	0.00%	\$951.96
Acute - Inpatient	\$387.59	0.94243	\$411.26	\$0.00	\$411.26	(2.75%)	0.00%	0.15%	\$400.57
Acute - Other	\$665.36	0.98577	\$674.97	\$0.00	\$674.97	(0.12%)	0.00%	0.00%	\$674.13
Acute - Outpatient	\$240.28	0.97975	\$245.24	\$0.00	\$245.24	(2.00%)	0.00%	0.00%	\$240.34
Acute - Pharmacy	\$1,255.87	0.99858	\$1,257.65	\$0.00	\$1,257.65	0.00%	(0.39%)	0.00%	\$1,252.74
Acute - Physician	\$477.41	0.98577	\$484.30	\$0.00	\$484.30	(0.03%)	0.00%	0.00%	\$484.15
PMPMs based on All Members in Risk Group ²									
NF Component PMPM ³	\$2,718.02	0.99702	\$2,726.15	\$34.61	\$2,760.75	(1.40%)	0.00%	0.00%	\$2,722.00
HCBS Component PMPM ⁴	\$2,599.32	0.98451	\$2,640.22	\$11.89	\$2,652.11	(2.44%)	0.00%	0.00%	\$2,587.42
Acute Component PMPM ⁵	\$3,026.50	0.98473	\$3,073.42	\$0.00	\$3,073.42	(0.56%)	(0.16%)	0.02%	\$3,051.93
Total Medical PMPM	\$8,343.83	0.98863	\$8,439.79	\$46.50	\$8,486.28	(1.42%)	(0.06%)	0.01%	\$8,361.35
Percent Members Receiving LTSS	95.81%								
HCBS Mix Percent	72.28%								

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

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Appendix 5: Projected Benefit Cost Trends

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Appendix 5: Projected Benefit Cost Trends

GSA	COS	Utilization per 1000	Unit Cost	PMPM
Central	NF	1.0%	2.0%	3.0%
Central	HCBS - Assisted Living	2.0%	1.0%	3.0%
Central	HCBS - Attendant Care	4.0%	0.3%	4.3%
Central	HCBS - Other	5.0%	0.0%	5.0%
Central	Acute - Inpatient	0.0%	0.0%	0.0%
Central	Acute - Other	1.0%	0.5%	1.5%
Central	Acute - Outpatient	0.0%	0.0%	0.0%
Central	Acute - Pharmacy	0.5%	9.0%	9.5%
Central	Acute - Physician	1.0%	0.5%	1.5%
North/South	NF	0.5%	2.5%	3.0%
North/South	HCBS - Assisted Living	4.0%	1.0%	5.0%
North/South	HCBS - Attendant Care	3.8%	0.6%	4.4%
North/South	HCBS - Other	2.5%	0.0%	2.5%
North/South	Acute - Inpatient	3.0%	0.0%	3.0%
North/South	Acute - Other	1.0%	0.0%	1.0%
North/South	Acute - Outpatient	3.0%	0.0%	3.0%
North/South	Acute - Pharmacy	1.9%	10.0%	12.1%
North/South	Acute - Physician	1.0%	0.0%	1.0%

Appendix 6: Development of Gross Medical Component

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 6: Development of Gross Medical Component

Contractor UnitedHealthcare Community Plan
GSA North
Risk Group Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 23,396 LTSS %: 97.77% HCBS Mix %: 69.77%
Projection Period Member Months: 23,329 LTSS %: 97.90% HCBS Mix %: 70.54%

Category of Service	Adjusted Base Gross Medical	Trend	Aggregate Fee Schedule Changes	Rezdiffra	Other Projected Program Changes	Subtotal	DAP Add In	Subtotal	Mix Change	Projected Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹										
Nursing Facility (NF)	\$7,346.14	3.01%	1.45%	0.00%	0.00%	\$7,908.45	\$95.41	\$8,003.87		\$8,003.87
HCBS - Assisted Living	\$1,198.41	5.04%	3.52%	0.00%	0.00%	\$1,368.75	\$6.03	\$1,374.78		\$1,374.78
HCBS - Attendant Care	\$775.50	4.42%	4.25%	0.00%	0.00%	\$881.54	\$7.72	\$889.26		\$889.26
HCBS - Other	\$138.32	2.50%	3.82%	0.00%	0.00%	\$150.88	\$0.86	\$151.73		\$151.73
Acute - Inpatient	\$8.63	3.00%	0.00%	0.00%	0.00%	\$9.15	\$0.00	\$9.15		\$9.15
Acute - Other	\$110.70	1.00%	0.03%	0.00%	0.03%	\$112.99	\$0.01	\$113.00		\$113.00
Acute - Outpatient	\$18.19	3.00%	0.00%	0.00%	0.00%	\$19.30	\$0.00	\$19.30		\$19.30
Acute - Pharmacy	\$7.05	12.09%	0.00%	68.72%	(0.16%)	\$14.92	\$0.00	\$14.92		\$14.92
Acute - Physician	\$40.57	1.00%	0.00%	0.00%	0.00%	\$41.38	\$0.00	\$41.38		\$41.38
PMPMs based on All Members in Risk Group ²										
NF Component PMPM ³	\$2,171.24	3.01%	1.45%	0.00%	0.00%	\$2,337.44	\$28.20	\$2,365.64	-2.41%	\$2,308.53
HCBS Component PMPM ⁴	\$1,440.83	4.65%	3.80%	0.00%	0.00%	\$1,637.91	\$9.96	\$1,647.88	1.24%	\$1,668.33
Acute Component PMPM ⁵	\$185.14	2.12%	0.02%	5.19%	0.00%	\$197.75	\$0.01	\$197.76	0.00%	\$197.76
Total Medical PMPM	\$3,797.20	3.63%	2.32%	0.25%	0.00%	\$4,173.10	\$38.18	\$4,211.28	-0.87%	\$4,174.63
Percent Members Receiving LTSS	97.77%								0.14%	97.90%
HCBS Mix Percent	69.77%								1.10%	70.54%

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 6: Development of Gross Medical Component

Contractor UnitedHealthcare Community Plan
GSA North
Risk Group Non-Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 3,768 LTSS %: 95.87% HCBS Mix %: 73.95%
Projection Period Member Months: 3,732 LTSS %: 97.02% HCBS Mix %: 72.01%

Category of Service	Adjusted Base Gross Medical	Trend	Aggregate Fee Schedule Changes	Rezdiffra	Other Projected Program Changes	Subtotal	DAP Add In	Subtotal	Mix Change	Projected Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹										
Nursing Facility (NF)	\$9,610.56	3.01%	1.45%	0.00%	0.00%	\$10,346.21	\$134.83	\$10,481.04		\$10,481.04
HCBS - Assisted Living	\$679.06	5.04%	3.57%	0.00%	0.00%	\$775.94	\$3.36	\$779.30		\$779.30
HCBS - Attendant Care	\$1,337.81	4.42%	4.37%	0.00%	0.00%	\$1,522.56	\$12.81	\$1,535.37		\$1,535.37
HCBS - Other	\$367.38	2.50%	2.33%	0.00%	0.07%	\$395.28	\$2.88	\$398.16		\$398.16
Acute - Inpatient	\$570.62	3.00%	0.08%	0.00%	0.00%	\$605.83	\$10.88	\$616.70		\$616.70
Acute - Other	\$671.01	1.00%	1.29%	0.00%	0.01%	\$693.42	\$0.71	\$694.12		\$694.12
Acute - Outpatient	\$388.46	3.00%	0.41%	0.00%	0.00%	\$413.80	\$6.55	\$420.35		\$420.35
Acute - Pharmacy	\$1,409.30	12.09%	0.00%	1.03%	(0.03%)	\$1,788.43	\$0.00	\$1,788.43		\$1,788.43
Acute - Physician	\$484.79	1.00%	0.66%	0.00%	0.00%	\$497.81	\$3.03	\$500.84		\$500.84
PMPMs based on All Members in Risk Group ²										
NF Component PMPM ³	\$2,400.08	3.01%	1.45%	0.00%	0.00%	\$2,583.79	\$33.67	\$2,617.47	8.72%	\$2,845.67
HCBS Component PMPM ⁴	\$1,690.40	4.32%	3.84%	0.00%	0.01%	\$1,909.85	\$13.50	\$1,923.35	-1.46%	\$1,895.31
Acute Component PMPM ⁵	\$3,524.18	6.45%	0.36%	0.46%	(0.01%)	\$3,999.28	\$21.16	\$4,020.44	0.00%	\$4,020.44
Total Medical PMPM	\$7,614.65	4.87%	1.47%	0.21%	(0.00%)	\$8,492.92	\$68.33	\$8,561.26	2.34%	\$8,761.41
Percent Members Receiving LTSS	95.87%								1.19%	97.02%
HCBS Mix Percent	73.95%								-2.62%	72.01%

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 6: Development of Gross Medical Component

Contractor Banner – University Family Care
GSA Central
Risk Group Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 22,121 LTSS %: 97.96% HCBS Mix %: 75.32%
Projection Period Member Months: 21,569 LTSS %: 98.58% HCBS Mix %: 75.13%

Category of Service	Adjusted Base Gross Medical	Trend	Aggregate Fee Schedule Changes	Rezdiffra	Other Projected Program Changes	Subtotal	DAP Add In	Subtotal	Mix Change	Projected Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹										
Nursing Facility (NF)	\$8,376.86	3.02%	1.46%	0.00%	0.00%	\$9,020.62	\$129.57	\$9,150.19		\$9,150.19
HCBS - Assisted Living	\$1,791.35	3.02%	3.59%	0.00%	0.00%	\$1,969.37	\$8.38	\$1,977.75		\$1,977.75
HCBS - Attendant Care	\$1,021.59	4.31%	4.11%	0.00%	0.00%	\$1,157.33	\$20.67	\$1,178.01		\$1,178.01
HCBS - Other	\$117.14	5.00%	3.75%	0.00%	0.08%	\$134.09	\$2.19	\$136.27		\$136.27
Acute - Inpatient	\$47.56	0.00%	0.00%	0.00%	0.00%	\$47.56	\$0.00	\$47.56		\$47.56
Acute - Other	\$240.99	1.51%	0.00%	0.00%	0.03%	\$248.37	\$0.02	\$248.39		\$248.39
Acute - Outpatient	\$33.61	0.00%	0.00%	0.00%	0.00%	\$33.61	\$0.00	\$33.61		\$33.61
Acute - Pharmacy	\$3.57	9.55%	0.00%	8.94%	(0.12%)	\$4.66	\$0.00	\$4.66		\$4.66
Acute - Physician	\$66.54	1.51%	0.00%	0.00%	0.00%	\$68.56	\$0.00	\$68.56		\$68.56
PMPMs based on All Members in Risk Group ²										
NF Component PMPM ³	\$2,024.82	3.02%	1.46%	0.00%	0.00%	\$2,180.42	\$31.32	\$2,211.74	1.45%	\$2,243.73
HCBS Component PMPM ⁴	\$2,162.00	3.56%	3.78%	0.00%	0.00%	\$2,406.02	\$23.05	\$2,429.07	0.37%	\$2,437.96
Acute Component PMPM ⁵	\$392.27	1.29%	0.00%	0.10%	0.02%	\$402.76	\$0.02	\$402.78	0.00%	\$402.78
Total Medical PMPM	\$4,579.08	3.14%	2.46%	0.01%	0.00%	\$4,989.20	\$54.39	\$5,043.59	0.81%	\$5,084.47
Percent Members Receiving LTSS	97.96%								0.63%	98.58%
HCBS Mix Percent	75.32%								-0.26%	75.13%

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 6: Development of Gross Medical Component

Contractor Banner – University Family Care
GSA Central
Risk Group Non-Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 5,529 LTSS %: 95.22% HCBS Mix %: 65.36%
Projection Period Member Months: 5,817 LTSS %: 95.50% HCBS Mix %: 67.01%

Category of Service	Adjusted Base Gross Medical	Trend	Aggregate Fee Schedule Changes	Rezdiffra	Other Projected Program Changes	Subtotal	DAP Add In	Subtotal	Mix Change	Projected Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹										
Nursing Facility (NF)	\$11,429.22	3.02%	1.48%	0.00%	0.00%	\$12,309.23	\$177.16	\$12,486.39		\$12,486.39
HCBS - Assisted Living	\$1,140.36	3.02%	3.60%	0.00%	0.00%	\$1,253.87	\$6.89	\$1,260.76		\$1,260.76
HCBS - Attendant Care	\$1,272.15	4.31%	4.09%	0.00%	0.00%	\$1,440.88	\$25.47	\$1,466.35		\$1,466.35
HCBS - Other	\$369.33	5.00%	1.60%	0.00%	0.16%	\$414.39	\$4.96	\$419.35		\$419.35
Acute - Inpatient	\$983.15	0.00%	0.10%	0.00%	0.00%	\$984.15	\$19.24	\$1,003.39		\$1,003.39
Acute - Other	\$876.17	1.51%	1.44%	0.00%	0.08%	\$916.48	\$0.88	\$917.35		\$917.35
Acute - Outpatient	\$503.10	0.00%	0.99%	0.00%	0.00%	\$508.10	\$8.72	\$516.81		\$516.81
Acute - Pharmacy	\$1,186.66	9.55%	0.00%	0.94%	(1.15%)	\$1,420.90	\$0.00	\$1,420.90		\$1,420.90
Acute - Physician	\$683.88	1.51%	1.02%	0.00%	0.00%	\$711.83	\$3.27	\$715.09		\$715.09
PMPMs based on All Members in Risk Group ²										
NF Component PMPM ³	\$3,769.74	3.02%	1.48%	0.00%	0.00%	\$4,060.00	\$58.43	\$4,118.44	-4.47%	\$3,934.26
HCBS Component PMPM ⁴	\$1,731.39	3.89%	3.56%	0.00%	0.02%	\$1,935.10	\$23.23	\$1,958.32	2.82%	\$2,013.60
Acute Component PMPM ⁵	\$4,232.96	3.50%	0.58%	0.29%	(0.34%)	\$4,541.45	\$32.10	\$4,573.54	0.00%	\$4,573.54
Total Medical PMPM	\$9,734.09	3.40%	1.49%	0.13%	(0.14%)	\$10,536.54	\$113.76	\$10,650.30	-1.21%	\$10,521.40
Percent Members Receiving LTSS	95.22%								0.30%	95.50%
HCBS Mix Percent	65.36%								2.52%	67.01%

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 6: Development of Gross Medical Component

Contractor Mercy Care
GSA Central
Risk Group Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 68,406 LTSS %: 98.14% HCBS Mix %: 77.58%
Projection Period Member Months: 62,582 LTSS %: 98.64% HCBS Mix %: 78.64%

Category of Service	Adjusted Base Gross Medical	Trend	Aggregate Fee Schedule Changes	Rezdiffra	Other Projected Program Changes	Subtotal	DAP Add In	Subtotal	Mix Change	Projected Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹										
Nursing Facility (NF)	\$9,186.21	3.02%	1.45%	0.00%	0.00%	\$9,890.97	\$146.41	\$10,037.38		\$10,037.38
HCBS - Assisted Living	\$1,203.54	3.02%	3.58%	0.00%	0.00%	\$1,323.09	\$5.18	\$1,328.28		\$1,328.28
HCBS - Attendant Care	\$1,822.84	4.31%	4.18%	0.00%	0.00%	\$2,066.30	\$45.20	\$2,111.50		\$2,111.50
HCBS - Other	\$209.06	5.00%	2.71%	0.00%	0.08%	\$236.93	\$3.70	\$240.62		\$240.62
Acute - Inpatient	\$72.34	0.00%	0.00%	0.00%	0.00%	\$72.34	\$0.00	\$72.34		\$72.34
Acute - Other	\$269.04	1.51%	0.00%	0.00%	0.03%	\$277.29	\$0.04	\$277.33		\$277.33
Acute - Outpatient	\$55.10	0.00%	0.00%	0.00%	0.00%	\$55.10	\$0.00	\$55.10		\$55.10
Acute - Pharmacy	\$9.87	9.55%	0.00%	8.94%	(0.12%)	\$12.89	\$0.00	\$12.89		\$12.89
Acute - Physician	\$98.69	1.51%	0.00%	0.00%	0.00%	\$101.69	\$0.00	\$101.69		\$101.69
PMPMs based on All Members in Risk Group ²										
NF Component PMPM ³	\$2,021.59	3.02%	1.45%	0.00%	0.00%	\$2,176.69	\$32.22	\$2,208.91	-4.24%	\$2,115.35
HCBS Component PMPM ⁴	\$2,463.34	3.89%	3.87%	0.00%	0.01%	\$2,760.95	\$41.18	\$2,802.12	1.88%	\$2,854.87
Acute Component PMPM ⁵	\$505.05	1.34%	0.00%	0.22%	0.01%	\$519.30	\$0.04	\$519.35	0.00%	\$519.35
Total Medical PMPM	\$4,989.98	3.31%	2.57%	0.02%	0.00%	\$5,456.94	\$73.44	\$5,530.38	-0.74%	\$5,489.57
Percent Members Receiving LTSS	98.14%								0.51%	98.64%
HCBS Mix Percent	77.58%								1.36%	78.64%

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 6: Development of Gross Medical Component

Contractor Mercy Care
GSA Central
Risk Group Non-Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 23,828 LTSS %: 95.38% HCBS Mix %: 71.90%
Projection Period Member Months: 23,723 LTSS %: 96.73% HCBS Mix %: 70.89%

Category of Service	Adjusted Base Gross Medical	Trend	Aggregate Fee Schedule Changes	Rezdiffra	Other Projected Program Changes	Subtotal	DAP Add In	Subtotal	Mix Change	Projected Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹										
Nursing Facility (NF)	\$13,254.02	3.02%	1.45%	0.00%	0.00%	\$14,270.97	\$222.34	\$14,493.31		\$14,493.31
HCBS - Assisted Living	\$593.87	3.02%	3.58%	0.00%	0.00%	\$652.87	\$2.75	\$655.62		\$655.62
HCBS - Attendant Care	\$2,304.38	4.31%	4.17%	0.00%	0.00%	\$2,611.95	\$58.73	\$2,670.68		\$2,670.68
HCBS - Other	\$687.50	5.00%	1.46%	0.00%	0.16%	\$770.31	\$11.02	\$781.33		\$781.33
Acute - Inpatient	\$729.20	0.00%	0.14%	0.00%	0.00%	\$730.22	\$14.26	\$744.48		\$744.48
Acute - Other	\$996.46	1.51%	1.71%	0.00%	0.08%	\$1,045.07	\$1.01	\$1,046.08		\$1,046.08
Acute - Outpatient	\$341.59	0.00%	2.61%	0.00%	0.00%	\$350.51	\$4.15	\$354.65		\$354.65
Acute - Pharmacy	\$1,319.21	9.55%	0.00%	0.94%	(1.15%)	\$1,579.62	\$0.00	\$1,579.62		\$1,579.62
Acute - Physician	\$686.08	1.51%	0.28%	0.00%	0.00%	\$708.86	\$3.53	\$712.39		\$712.39
PMPMs based on All Members in Risk Group ²										
NF Component PMPM ³	\$3,552.56	3.02%	1.45%	0.00%	0.00%	\$3,825.14	\$59.60	\$3,884.74	5.05%	\$4,080.75
HCBS Component PMPM ⁴	\$2,459.01	4.24%	3.56%	0.00%	0.03%	\$2,767.18	\$49.71	\$2,816.89	0.00%	\$2,816.83
Acute Component PMPM ⁵	\$4,072.54	3.99%	0.68%	0.33%	(0.39%)	\$4,414.29	\$22.94	\$4,437.23	0.00%	\$4,437.23
Total Medical PMPM	\$10,084.12	3.70%	1.67%	0.13%	(0.15%)	\$11,006.61	\$132.25	\$11,138.86	1.76%	\$11,334.81
Percent Members Receiving LTSS	95.38%								1.42%	96.73%
HCBS Mix Percent	71.90%								-1.40%	70.89%

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 6: Development of Gross Medical Component

Contractor UnitedHealthcare Community Plan
GSA Central
Risk Group Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 83,399 LTSS %: 97.44% HCBS Mix %: 83.92%
Projection Period Member Months: 92,509 LTSS %: 97.79% HCBS Mix %: 84.05%

Category of Service	Adjusted Base Gross Medical	Trend	Aggregate Fee Schedule Changes	Rezdiffra	Other Projected Program Changes	Subtotal	DAP Add In	Subtotal	Mix Change	Projected Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹										
Nursing Facility (NF)	\$8,043.79	3.02%	1.45%	0.00%	0.00%	\$8,660.78	\$120.17	\$8,780.95		\$8,780.95
HCBS - Assisted Living	\$1,321.65	3.02%	3.51%	0.00%	0.00%	\$1,451.98	\$4.21	\$1,456.20		\$1,456.20
HCBS - Attendant Care	\$966.42	4.31%	3.90%	0.00%	0.00%	\$1,092.52	\$16.19	\$1,108.71		\$1,108.71
HCBS - Other	\$170.41	5.00%	3.43%	0.00%	0.08%	\$194.49	\$2.83	\$197.32		\$197.32
Acute - Inpatient	\$21.37	0.00%	0.00%	0.00%	0.00%	\$21.37	\$0.00	\$21.37		\$21.37
Acute - Other	\$172.54	1.51%	0.00%	0.00%	0.03%	\$177.83	\$0.03	\$177.86		\$177.86
Acute - Outpatient	\$18.72	0.00%	0.00%	0.00%	0.00%	\$18.72	\$0.00	\$18.72		\$18.72
Acute - Pharmacy	\$16.40	9.55%	0.00%	8.94%	(0.12%)	\$21.41	\$0.00	\$21.41		\$21.41
Acute - Physician	\$56.73	1.51%	0.00%	0.00%	0.00%	\$58.45	\$0.00	\$58.45		\$58.45
PMPMs based on All Members in Risk Group ²										
NF Component PMPM ³	\$1,260.69	3.02%	1.45%	0.00%	0.00%	\$1,357.39	\$18.83	\$1,376.22	-0.45%	\$1,370.01
HCBS Component PMPM ⁴	\$2,010.29	3.68%	3.66%	0.00%	0.01%	\$2,239.66	\$19.00	\$2,258.65	0.51%	\$2,270.27
Acute Component PMPM ⁵	\$285.76	1.88%	0.00%	0.64%	0.01%	\$297.78	\$0.03	\$297.82	0.00%	\$297.82
Total Medical PMPM	\$3,556.74	3.31%	2.62%	0.05%	0.00%	\$3,894.83	\$37.87	\$3,932.69	0.14%	\$3,938.10
Percent Members Receiving LTSS	97.44%								0.36%	97.79%
HCBS Mix Percent	83.92%								0.15%	84.05%

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 6: Development of Gross Medical Component

Contractor UnitedHealthcare Community Plan
GSA Central
Risk Group Non-Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 11,522 LTSS %: 95.19% HCBS Mix %: 74.16%
Projection Period Member Months: 12,237 LTSS %: 96.49% HCBS Mix %: 72.95%

Category of Service	Adjusted Base Gross Medical	Trend	Aggregate Fee Schedule Changes	Rezdiffra	Other Projected Program Changes	Subtotal	DAP Add In	Subtotal	Mix Change	Projected Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹										
Nursing Facility (NF)	\$9,863.43	3.02%	1.45%	0.00%	0.00%	\$10,619.99	\$156.60	\$10,776.59		\$10,776.59
HCBS - Assisted Living	\$1,085.85	3.02%	3.57%	0.00%	0.00%	\$1,193.52	\$4.09	\$1,197.61		\$1,197.61
HCBS - Attendant Care	\$1,320.62	4.31%	3.94%	0.00%	0.00%	\$1,493.54	\$20.11	\$1,513.64		\$1,513.64
HCBS - Other	\$364.30	5.00%	2.72%	0.00%	0.16%	\$413.22	\$4.37	\$417.59		\$417.59
Acute - Inpatient	\$903.48	0.00%	0.08%	0.00%	0.00%	\$904.18	\$17.60	\$921.78		\$921.78
Acute - Other	\$746.04	1.51%	1.30%	0.00%	0.08%	\$779.24	\$0.76	\$780.00		\$780.00
Acute - Outpatient	\$295.64	0.00%	1.32%	0.00%	0.00%	\$299.56	\$4.33	\$303.89		\$303.89
Acute - Pharmacy	\$1,428.93	9.55%	0.00%	0.94%	(1.15%)	\$1,711.00	\$0.00	\$1,711.00		\$1,711.00
Acute - Physician	\$799.89	1.51%	2.14%	0.00%	0.00%	\$841.82	\$3.88	\$845.70		\$845.70
PMPMs based on All Members in Risk Group ²										
NF Component PMPM ³	\$2,426.23	3.02%	1.45%	0.00%	0.00%	\$2,612.33	\$38.52	\$2,650.85	6.10%	\$2,812.68
HCBS Component PMPM ⁴	\$1,955.86	3.91%	3.63%	0.00%	0.02%	\$2,188.46	\$20.17	\$2,208.62	-0.28%	\$2,202.38
Acute Component PMPM ⁵	\$4,173.99	4.12%	0.72%	0.35%	(0.42%)	\$4,535.80	\$26.58	\$4,562.38	0.00%	\$4,562.38
Total Medical PMPM	\$8,556.08	3.75%	1.61%	0.17%	(0.19%)	\$9,336.59	\$85.27	\$9,421.86	1.65%	\$9,577.44
Percent Members Receiving LTSS	95.19%								1.37%	96.49%
HCBS Mix Percent	74.16%								-1.63%	72.95%

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

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Appendix 6: Development of Gross Medical Component

Contractor Banner – University Family Care
GSA South
Risk Group Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 45,236 LTSS %: 98.50% HCBS Mix %: 72.98%
Projection Period Member Months: 47,177 LTSS %: 98.39% HCBS Mix %: 72.73%

Category of Service	Adjusted Base Gross Medical	Trend	Aggregate Fee Schedule Changes	Rezdiffra	Other Projected Program Changes	Subtotal	DAP Add In	Subtotal	Mix Change	Projected Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹										
Nursing Facility (NF)	\$8,555.47	3.01%	1.75%	0.00%	0.00%	\$9,237.37	\$121.18	\$9,358.55		\$9,358.55
HCBS - Assisted Living	\$1,126.49	5.04%	4.35%	0.00%	0.00%	\$1,297.00	\$4.43	\$1,301.43		\$1,301.43
HCBS - Attendant Care	\$1,469.52	4.42%	4.45%	0.00%	0.00%	\$1,673.63	\$39.11	\$1,712.73		\$1,712.73
HCBS - Other	\$224.23	2.50%	3.99%	0.00%	0.00%	\$244.98	\$4.46	\$249.44		\$249.44
Acute - Inpatient	\$25.81	3.00%	0.00%	0.00%	0.00%	\$27.38	\$0.00	\$27.38		\$27.38
Acute - Other	\$141.20	1.00%	0.04%	0.00%	0.03%	\$144.14	\$0.03	\$144.17		\$144.17
Acute - Outpatient	\$45.72	3.00%	0.00%	0.00%	0.00%	\$48.51	\$0.00	\$48.51		\$48.51
Acute - Pharmacy	\$5.05	12.09%	0.00%	134.78%	(0.15%)	\$14.87	\$0.00	\$14.87		\$14.87
Acute - Physician	\$78.08	1.00%	0.00%	0.00%	0.00%	\$79.65	\$0.00	\$79.65		\$79.65
PMPMs based on All Members in Risk Group ²										
NF Component PMPM ³	\$2,276.67	3.01%	1.75%	0.00%	0.00%	\$2,458.13	\$32.25	\$2,490.38	0.83%	\$2,511.10
HCBS Component PMPM ⁴	\$2,027.49	4.52%	4.37%	0.00%	0.00%	\$2,311.72	\$34.51	\$2,346.23	-0.47%	\$2,335.26
Acute Component PMPM ⁵	\$295.86	2.01%	0.02%	6.37%	0.01%	\$314.55	\$0.03	\$314.58	0.00%	\$314.58
Total Medical PMPM	\$4,600.02	3.63%	2.83%	0.39%	0.00%	\$5,084.40	\$66.78	\$5,151.18	0.19%	\$5,160.95
Percent Members Receiving LTSS	98.50%								-0.12%	98.39%
HCBS Mix Percent	72.98%								-0.35%	72.73%

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 6: Development of Gross Medical Component

Contractor Banner – University Family Care
GSA South
Risk Group Non-Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 8,261 LTSS %: 96.98% HCBS Mix %: 70.38%
Projection Period Member Months: 8,569 LTSS %: 97.80% HCBS Mix %: 70.43%

Category of Service	Adjusted Base Gross Medical	Trend	Aggregate Fee Schedule Changes	Rezdiffra	Other Projected Program Changes	Subtotal	DAP Add In	Subtotal	Mix Change	Projected Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹										
Nursing Facility (NF)	\$10,392.88	3.01%	1.82%	0.00%	0.00%	\$11,228.84	\$146.53	\$11,375.37		\$11,375.37
HCBS - Assisted Living	\$573.31	5.04%	4.24%	0.00%	0.00%	\$659.36	\$2.54	\$661.90		\$661.90
HCBS - Attendant Care	\$1,679.42	4.42%	4.52%	0.00%	0.00%	\$1,914.10	\$45.26	\$1,959.36		\$1,959.36
HCBS - Other	\$390.58	2.50%	2.63%	0.00%	0.01%	\$421.18	\$7.13	\$428.31		\$428.31
Acute - Inpatient	\$622.08	3.00%	0.16%	0.00%	0.00%	\$661.04	\$13.19	\$674.23		\$674.23
Acute - Other	\$756.62	1.00%	2.47%	0.00%	0.06%	\$791.38	\$1.07	\$792.45		\$792.45
Acute - Outpatient	\$573.16	3.00%	1.44%	0.00%	0.00%	\$616.81	\$7.96	\$624.76		\$624.76
Acute - Pharmacy	\$1,029.26	12.09%	0.00%	0.51%	(1.73%)	\$1,277.22	\$0.00	\$1,277.22		\$1,277.22
Acute - Physician	\$541.79	1.00%	0.54%	0.00%	0.00%	\$555.67	\$3.07	\$558.74		\$558.74
PMPMs based on All Members in Risk Group ²										
NF Component PMPM ³	\$2,985.30	3.01%	1.82%	0.00%	0.00%	\$3,225.43	\$42.09	\$3,267.52	0.69%	\$3,289.99
HCBS Component PMPM ⁴	\$1,804.16	4.29%	4.20%	0.00%	0.00%	\$2,043.96	\$37.49	\$2,081.45	0.91%	\$2,100.36
Acute Component PMPM ⁵	\$3,522.91	5.27%	0.83%	0.16%	(0.55%)	\$3,902.11	\$25.28	\$3,927.40	0.00%	\$3,927.40
Total Medical PMPM	\$8,312.37	4.25%	1.94%	0.07%	(0.23%)	\$9,171.50	\$104.87	\$9,276.37	0.45%	\$9,317.75
Percent Members Receiving LTSS	96.98%								0.84%	97.80%
HCBS Mix Percent	70.38%								0.06%	70.43%

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 6: Development of Gross Medical Component

Contractor Mercy Care
GSA South
Risk Group Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 17,733 LTSS %: 98.47% HCBS Mix %: 71.55%
Projection Period Member Months: 17,032 LTSS %: 98.81% HCBS Mix %: 72.36%

Category of Service	Adjusted Base Gross Medical	Trend	Aggregate Fee Schedule Changes	Rezdiffra	Other Projected Program Changes	Subtotal	DAP Add In	Subtotal	Mix Change	Projected Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹										
Nursing Facility (NF)	\$7,478.58	3.01%	1.92%	0.00%	0.00%	\$8,088.26	\$82.82	\$8,171.08		\$8,171.08
HCBS - Assisted Living	\$1,123.64	5.04%	4.48%	0.00%	0.00%	\$1,295.29	\$4.27	\$1,299.55		\$1,299.55
HCBS - Attendant Care	\$1,727.57	4.42%	4.73%	0.00%	0.00%	\$1,972.94	\$45.09	\$2,018.03		\$2,018.03
HCBS - Other	\$341.10	2.50%	2.73%	0.00%	0.00%	\$368.15	\$4.74	\$372.89		\$372.89
Acute - Inpatient	\$46.34	3.00%	0.00%	0.00%	0.00%	\$49.16	\$0.00	\$49.16		\$49.16
Acute - Other	\$140.81	1.00%	0.06%	0.00%	0.03%	\$143.78	\$0.05	\$143.82		\$143.82
Acute - Outpatient	\$35.67	3.00%	0.00%	0.00%	0.00%	\$37.84	\$0.00	\$37.84		\$37.84
Acute - Pharmacy	\$4.51	12.09%	0.00%	134.78%	(0.15%)	\$13.29	\$0.00	\$13.29		\$13.29
Acute - Physician	\$103.90	1.00%	0.00%	0.00%	0.00%	\$105.99	\$0.00	\$105.99		\$105.99
PMPMs based on All Members in Risk Group ²										
NF Component PMPM ³	\$2,094.90	3.01%	1.92%	0.00%	0.00%	\$2,265.68	\$23.20	\$2,288.88	-2.52%	\$2,231.21
HCBS Component PMPM ⁴	\$2,249.40	4.45%	4.44%	0.00%	0.00%	\$2,562.29	\$38.12	\$2,600.41	1.47%	\$2,638.71
Acute Component PMPM ⁵	\$331.23	1.92%	0.03%	5.11%	0.01%	\$350.05	\$0.05	\$350.10	0.00%	\$350.10
Total Medical PMPM	\$4,675.52	3.66%	3.07%	0.34%	0.00%	\$5,178.02	\$61.36	\$5,239.39	-0.37%	\$5,220.01
Percent Members Receiving LTSS	98.47%								0.34%	98.81%
HCBS Mix Percent	71.55%								1.13%	72.36%

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 6: Development of Gross Medical Component

Contractor Mercy Care
GSA South
Risk Group Non-Dual
Base Period October 1, 2023 through September 30, 2024
Projection Period October 1, 2025 through September 30, 2026
Base Period Member Months: 3,436 LTSS %: 95.81% HCBS Mix %: 72.28%
Projection Period Member Months: 3,407 LTSS %: 96.56% HCBS Mix %: 68.87%

Category of Service	Adjusted Base Gross Medical	Trend	Aggregate Fee Schedule Changes	Rezdifra	Other Projected Program Changes	Subtotal	DAP Add In	Subtotal	Mix Change	Projected Gross Medical
LTSS PMPMs based on Subset of Members in Risk Group ¹										
Nursing Facility (NF)	\$10,249.00	3.01%	1.96%	0.00%	0.00%	\$11,088.74	\$120.43	\$11,209.17		\$11,209.17
HCBS - Assisted Living	\$438.58	5.04%	4.32%	0.00%	0.00%	\$504.83	\$1.43	\$506.26		\$506.26
HCBS - Attendant Care	\$2,346.00	4.42%	4.76%	0.00%	0.00%	\$2,679.96	\$67.61	\$2,747.57		\$2,747.57
HCBS - Other	\$951.96	2.50%	1.50%	0.00%	0.01%	\$1,015.28	\$13.38	\$1,028.66		\$1,028.66
Acute - Inpatient	\$400.57	3.00%	0.10%	0.00%	0.00%	\$425.40	\$8.55	\$433.95		\$433.95
Acute - Other	\$674.13	1.00%	2.80%	0.00%	0.06%	\$707.36	\$0.77	\$708.14		\$708.14
Acute - Outpatient	\$240.34	3.00%	2.41%	0.00%	0.00%	\$261.12	\$3.47	\$264.59		\$264.59
Acute - Pharmacy	\$1,252.74	12.09%	0.00%	0.51%	(1.73%)	\$1,554.54	\$0.00	\$1,554.54		\$1,554.54
Acute - Physician	\$484.15	1.00%	0.73%	0.00%	0.00%	\$497.47	\$2.92	\$500.39		\$500.39
PMPMs based on All Members in Risk Group ²										
NF Component PMPM ³	\$2,722.00	3.01%	1.96%	0.00%	0.00%	\$2,945.03	\$31.98	\$2,977.01	13.18%	\$3,369.32
HCBS Component PMPM ⁴	\$2,587.42	4.03%	3.93%	0.00%	0.00%	\$2,908.40	\$57.08	\$2,965.47	-3.96%	\$2,848.04
Acute Component PMPM ⁵	\$3,051.93	6.38%	0.88%	0.23%	(0.77%)	\$3,445.90	\$15.71	\$3,461.61	0.00%	\$3,461.61
Total Medical PMPM	\$8,361.35	4.52%	2.15%	0.08%	(0.27%)	\$9,299.33	\$104.77	\$9,404.10	2.92%	\$9,678.97
Percent Members Receiving LTSS	95.81%								0.79%	96.56%
HCBS Mix Percent	72.28%								-4.71%	68.87%

Footnotes

1. LTSS COS (NF/HCBS) PMPMs are calculated by dividing gross dollars by member months for members in those settings, Acute PMPMs use all member months as the denominator
2. PMPMs are calculated based on gross dollars and all member months for the denominator and are for informational purposes only
3. NF component is calculated using the sum of the NF COS multiplied by the percentage of members using LTSS multiplied by the NF mix percentage which is equal to 1 minus the HCBS percentage; NF component = (sum of NF)*LTSS %*(1-HCBS %)
4. HCBS component is calculated using the sum of the HCBS COS multiplied by the percentage of members using LTSS multiplied by the HCBS mix percentage; HCBS component = (sum of HCBS) * (LTSS %) * (HCBS %)
5. Acute component is calculated using the sum of the Acute COS; Acute component = (sum of Acute)

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 7a: Capitation Rate Development – Medical Component

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 7a: Dual Capitation Rate Development

GSA	Contractor	Risk Group	Category of Service	Projected Gross Medical	Projected SOC	RI Offset	Projected Net Medical	Projected Percent Members Receiving LTSS	Projected Mix	Net Medical After LTSS and HCBS Mix	Total Net Medical
North	UnitedHealthcare Community Plan	Dual	Nursing Facility	\$8,003.87	(\$1,065.58)	\$0.00	\$6,938.29	97.90%	29.46%	\$2,001.19	\$3,844.67
			Home and Community Based Services	\$2,415.77	(\$28.80)	\$0.00	\$2,386.97	97.90%	70.54%	\$1,648.44	
			Acute	\$197.76	\$0.00	(\$2.72)	\$195.04			\$195.04	
Central	Banner – University Family Care	Dual	Nursing Facility	\$9,150.19	(\$995.05)	\$0.00	\$8,155.14	98.58%	24.87%	\$1,999.73	\$4,820.03
			Home and Community Based Services	\$3,292.03	(\$24.19)	\$0.00	\$3,267.84	98.58%	75.13%	\$2,420.05	
			Acute	\$402.78	\$0.00	(\$2.53)	\$400.25			\$400.25	
Central	Mercy Care	Dual	Nursing Facility	\$10,037.38	(\$894.82)	\$0.00	\$9,142.57	98.64%	21.36%	\$1,926.77	\$5,258.43
			Home and Community Based Services	\$3,680.40	(\$27.97)	\$0.00	\$3,652.43	98.64%	78.64%	\$2,833.17	
			Acute	\$519.35	\$0.00	(\$20.86)	\$498.49			\$498.49	
Central	UnitedHealthcare Community Plan	Dual	Nursing Facility	\$8,780.95	(\$1,001.18)	\$0.00	\$7,779.77	97.79%	15.95%	\$1,213.81	\$3,748.00
			Home and Community Based Services	\$2,762.22	(\$17.44)	\$0.00	\$2,744.78	97.79%	84.05%	\$2,255.93	
			Acute	\$297.82	\$0.00	(\$19.56)	\$278.26			\$278.26	
South	Banner – University Family Care	Dual	Nursing Facility	\$9,358.55	(\$918.86)	\$0.00	\$8,439.69	98.39%	27.27%	\$2,264.55	\$4,894.11
			Home and Community Based Services	\$3,263.61	(\$19.42)	\$0.00	\$3,244.18	98.39%	72.73%	\$2,321.36	
			Acute	\$314.58	\$0.00	(\$6.38)	\$308.20			\$308.20	
South	Mercy Care (Pima County Only)	Dual	Nursing Facility	\$8,171.08	(\$888.98)	\$0.00	\$7,282.10	98.81%	27.64%	\$1,988.46	\$4,954.58
			Home and Community Based Services	\$3,690.47	(\$31.72)	\$0.00	\$3,658.75	98.81%	72.36%	\$2,616.02	
			Acute	\$350.10	\$0.00	\$0.00	\$350.10			\$350.10	

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Appendix 7a: Non-Dual Capitation Rate Development

GSA	Contractor	Risk Group	Category of Service	Projected Gross Medical	Projected SOC	RI Offset	Projected Net Medical	Projected Percent Members Receiving LTSS	Projected Mix	Net Medical After LTSS and HCBS Mix	Total Net Medical
North	UnitedHealthcare Community Plan	Non-Dual	Nursing Facility	\$10,481.04	(\$120.85)	\$0.00	\$10,360.19	97.02%	27.99%	\$2,812.85	\$7,939.87
			Home and Community Based Services	\$2,712.82	(\$9.90)	\$0.00	\$2,702.92	97.02%	72.01%	\$1,888.39	
			Acute	\$4,020.44	\$0.00	(\$781.81)	\$3,238.63			\$3,238.63	
Central	Banner – University Family Care	Non-Dual	Nursing Facility	\$12,486.39	(\$101.17)	\$0.00	\$12,385.22	95.50%	32.99%	\$3,902.38	\$9,920.70
			Home and Community Based Services	\$3,146.46	(\$4.85)	\$0.00	\$3,141.61	95.50%	67.01%	\$2,010.49	
			Acute	\$4,573.54	\$0.00	(\$565.71)	\$4,007.83			\$4,007.83	
Central	Mercy Care	Non-Dual	Nursing Facility	\$14,493.31	(\$104.08)	\$0.00	\$14,389.23	96.73%	29.11%	\$4,051.45	\$10,728.03
			Home and Community Based Services	\$4,107.63	(\$6.14)	\$0.00	\$4,101.49	96.73%	70.89%	\$2,812.62	
			Acute	\$4,437.23	\$0.00	(\$573.27)	\$3,863.96			\$3,863.96	
Central	UnitedHealthcare Community Plan	Non-Dual	Nursing Facility	\$10,776.59	(\$87.39)	\$0.00	\$10,689.19	96.49%	27.05%	\$2,789.87	\$8,682.87
			Home and Community Based Services	\$3,128.84	(\$4.57)	\$0.00	\$3,124.27	96.49%	72.95%	\$2,199.16	
			Acute	\$4,562.38	\$0.00	(\$868.54)	\$3,693.84			\$3,693.84	
South	Banner – University Family Care	Non-Dual	Nursing Facility	\$11,375.37	(\$119.64)	\$0.00	\$11,255.73	97.80%	29.57%	\$3,255.38	\$8,842.21
			Home and Community Based Services	\$3,049.57	(\$7.02)	\$0.00	\$3,042.55	97.80%	70.43%	\$2,095.53	
			Acute	\$3,927.40	\$0.00	(\$436.09)	\$3,491.30			\$3,491.30	
South	Mercy Care (Pima County Only)	Non-Dual	Nursing Facility	\$11,209.17	(\$175.93)	\$0.00	\$11,033.24	96.56%	31.13%	\$3,316.43	\$8,950.59
			Home and Community Based Services	\$4,282.49	(\$12.04)	\$0.00	\$4,270.45	96.56%	68.87%	\$2,840.04	
			Acute	\$3,461.61	\$0.00	(\$667.49)	\$2,794.12			\$2,794.12	

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 7b: Capitation Rate Development – Final Capitation Rate

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 7b: Capitation Rate Development

Dual								
GSA	Contractor	Net Medical	Case Management	Admin	UW Gain Percent	UW Gain	Premium Tax	Capitation Rate
North	UnitedHealthcare Community Plan	\$3,844.67	\$ 180.65	\$ 124.73	1.15%	\$48.28	\$85.68	\$4,284.02
Central	Banner - University Family Care	\$4,820.03	\$ 169.91	\$ 260.74	1.15%	\$61.09	\$108.40	\$5,420.17
Central	Mercy Care	\$5,258.43	\$ 198.44	\$ 116.36	1.15%	\$64.84	\$115.06	\$5,753.13
Central	UnitedHealthcare Community Plan	\$3,748.00	\$ 173.82	\$ 117.66	1.15%	\$46.99	\$83.40	\$4,169.87
South	Banner - University Family Care	\$4,894.11	\$ 154.39	\$ 264.66	1.15%	\$61.81	\$109.69	\$5,484.67
South	Mercy Care (Pima County Only)	\$4,954.58	\$ 199.54	\$ 110.65	1.15%	\$61.25	\$108.69	\$5,434.71

Non-Dual								
GSA	Contractor	Net Medical	Case Management	Admin	UW Gain Percent	UW Gain	Premium Tax	Capitation Rate
North	UnitedHealthcare Community Plan	\$7,939.87	\$ 349.95	\$ 261.78	1.15%	\$99.49	\$176.55	\$8,827.65
Central	Banner - University Family Care	\$9,920.70	\$ 383.80	\$ 539.55	1.15%	\$126.16	\$223.88	\$11,194.09
Central	Mercy Care	\$10,728.03	\$ 195.36	\$ 240.26	1.15%	\$129.88	\$230.48	\$11,524.00
Central	UnitedHealthcare Community Plan	\$8,682.87	\$ 387.29	\$ 286.16	1.15%	\$108.85	\$193.17	\$9,658.34
South	Banner - University Family Care	\$8,842.21	\$ 273.56	\$ 477.82	1.15%	\$111.61	\$198.07	\$9,903.27
South	Mercy Care (Pima County Only)	\$8,950.59	\$ 195.40	\$ 205.16	1.15%	\$108.79	\$193.06	\$9,653.00

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 8: State Directed Payments – Estimated PMPMs

CYE 26 Capitation Rate Certification Amendment – ALTCS-EPD Program

Appendix 8b: State Directed Payments - Estimated PMPMs ¹

Dual				
GSA	Contractor	FQHC/RHC	VFC	DAP
North	UnitedHealthcare Community Plan	\$0.03	\$0.00	\$38.82
Central	Banner - University Family Care	\$0.00	\$0.00	\$56.67
Central	Mercy Care	\$0.01	\$0.00	\$75.16
Central	UnitedHealthcare Community Plan	\$0.00	\$0.00	\$39.08
South	Banner - University Family Care	\$0.06	\$0.00	\$69.01
South	Mercy Care (Pima County Only)	\$0.08	\$0.00	\$63.28

Non-Dual				
GSA	Contractor	FQHC/RHC	VFC	DAP
North	UnitedHealthcare Community Plan	\$1.03	\$0.01	\$73.33
Central	Banner - University Family Care	\$1.69	\$0.00	\$115.35
Central	Mercy Care	\$2.86	\$0.00	\$139.55
Central	UnitedHealthcare Community Plan	\$2.05	\$0.00	\$90.34
South	Banner - University Family Care	\$10.74	\$0.00	\$108.84
South	Mercy Care (Pima County Only)	\$9.06	\$0.00	\$110.11

1) The PMPMs here are inclusive of premium tax, underwriting gain and risk adjustment.