

Actual Services Count

Actual	Item Numbers	Benefits per Service	2021/22
A	723	\$	119
A	92025	\$	119
A	23	\$	39
A	91800	\$	39
A	721	\$	150
A	92024	\$	150
A	732	\$	75
A	92028	\$	75
A	230	\$	95
A	92056	\$	95
A	53	\$	21
A	91803	\$	21
A	229	\$	120
A	92055	\$	120
A	233	\$	60
A	92059	\$	60

Combined Impacts

Actual Items

s47D

s47D

Proposed Services Count

Proposed	Item Numbers	Benefits per Service	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
P	723							
	92025							
	23							
	91800							
	721							
	92024							
	732							
	92028							
	230							
	92056							
	53							
	91803							
	229							
	92055							
	233							
	92059							

Proposed Items

s47D, s47E(d)

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Recommendation 1: Deletion of TCAs

Purpose	Estimate the impact on volume and spend of this recommendation	Legend
Method	Estimate the equalized fee for items and volume shifts	Assumptions which can be directly adjusted Forecast Assumption No change expected

Item(s) affected Data 2021/2022									
Item number	Current				Change				
	Volume	Estimated Benefits/Service	Scheduled Fee	Benefits Paid	Volume	Fee	Spend		
723	2,374,675	\$ 118.95	\$ 118.95	282,457,776				100%	
92025	126,515	\$ 118.96	\$ 118.95	15,050,779				100%	
23	71,255,105	\$ 39.10	\$ 39.10	2,809,234,536				101%	
91800	1,110,551	\$ 39.52	\$ 39.10	43,893,961				101%	
732	3,609,238	\$ 74.95	\$ 74.95	270,520,714				100%	
92028	196,719	\$ 74.96	\$ 74.95	14,746,133				100%	
721	2,788,987	\$ 150.09	\$ 150.10	415,609,604				100%	
92024	143,258	\$ 150.12	\$ 150.10	21,505,688				100%	

Assumptions and notes												
Item	Population eligibility			20%		Supporting evidence	Fee		Supporting evidence	Benefits Paid %		
	Figure or % change	Assumption	Supporting evidence	Figure or % change	Assumption		Figure or % change	Assumption		Figure or % change	Assumption	Supporting evidence
723, 92025												
23												
91800												
732												
92028												

Service Dates Reported : Jul 1, 2021 to Jun 30, 2022
Same Provider: Yes
Trigger Item(s): 00723, 00723, 92024, 92025
Combination Item(s): 00721, 00723, 92024, 92025

Items	Episodes	Number Services	Benefits Paid	TCAs
00723TC, 00721TC	2,201,579	4,404,118	\$592,476,177	2202059
00721TC	568,424	568,648	\$85,362,896	
00723TC	173,652	174,216	\$20,723,937	
92025TC, 92024TC	118,546	237,163	\$31,908,076	118581.5
92024TC	25,081	25,116	\$3,770,777	
92025TC	8,623	8,655	\$1,029,664	
92024TC, 00723TC	134	268	\$36,117	134
92025TC, 00721TC	44	88	\$11,850	44
92024TC, 00721TC	10	21	\$3,152	
92025TC, 92024TC, 00723TC, 00721TC	8	32	\$4,305	16
				6
	3,096,111	5,418,351	\$735,330,262	

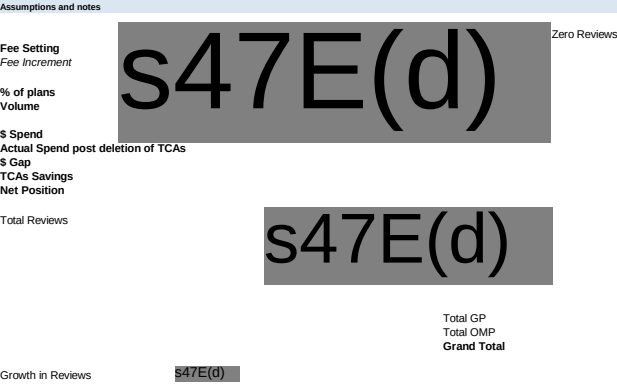
As of current scenario														
Number of Services	Number of Services													
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
723	\$ 118.95	1,246,442	1,285,940	1,485,874	1,694,305	1,901,496	2,123,085	2,348,046	2,398,911	2,224,813	2,162,478	2,374,675		
92025	\$ 118.95	0	0	0	0	0	0	0	0	6,805	10,492	126,515		
23	\$ 39.10	85,416,612	86,903,540	88,613,857	89,327,258	90,265,743	91,108,189	94,122,874	95,961,688	89,962,841	75,208,570	71,255,105		
91800	\$ 39.10	0	0	0	0	0	0	0	0	304,696	441,682	1,110,551		

As of proposed scenario														
Number of Services	Number of Services													
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
723	\$47E(d)	1,246,442	1,285,940	1,485,874	1,694,305	1,901,496	2,123,085	2,348,046	2,398,911	2,224,813	2,162,478	2,374,675		
92025		0	0	0	0	0	0	0	0	6,805	10,492	126,515		
23		85,416,612	86,903,540	88,613,857	89,327,258	90,265,743	91,108,189	94,122,874	95,961,688	89,962,841	75,208,570	71,255,105		
91800		0	0	0	0	0	0	0	0	304,696	441,682	1,110,551		

Recommendation 2: Rebalance CDM GPMP and Review Fees

Purpose:	Estimate the impact on volume and spend of this recommendation
Method:	Estimate the equalized fee for items and volume shifts
Legend < text > Assumptions which can be directly adjusted < text > Forecast Assumption No change expected	

Item(s) affected									
Data 2021/2022									
Item number	Volume	Current				Volume	Change		
		Estimated Benefits/Service	Scheduled Fee	Benefits Paid			Fee	Spend	
721	2,768,987	\$ 150.09	\$ 150.10	415,609,604			\$ 150.09	\$ -	100%
92024	143,258	\$ 150.12	\$ 150.10	21,505,688			\$ 150.12	\$ -	100%
732	3,609,238	\$ 74.95	\$ 74.95	270,520,714			\$ 74.95	\$ -	100%
92028	196,719	\$ 74.96	\$ 74.95	14,746,133			\$ 74.96	\$ -	100%
							Total change in spend	0	



As of current scenario		Number of Services																
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
Number of Services		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
721	\$	150.09	1,501,054	1,593,865	1,832,720	2,057,703	2,276,979	2,525,291	2,765,321	2,820,448	2,644,606	2,540,818	2,768,987	s47D				
92024	\$	150.12	0	0	0	0	0	0	0	8,660	12,468	143,258						
732	\$	74.95	1,551,908	1,867,570	2,205,398	2,570,237	2,916,150	3,290,643	3,696,322	3,869,409	3,582,221	3,415,557	3,609,238					
92028	\$	74.96	0	0	0	0	0	0	0	10,349	15,940	196,719						

As of current scenario															1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
															Number of Services										2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Number of Services															2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
721	s47E(d)	1,501,054	1,593,865	1,832,720	2,057,703	2,276,979	2,525,291	2,765,321	2,820,448	2,644,606	2,540,818	2,768,987																			
92024		0	0	0	0	0	0	0	0	8,660	12,468	143,258																			
732		1,551,908	1,867,570	2,205,398	2,570,237	2,916,150	3,290,643	3,696,322	3,869,409	3,582,221	3,415,557	3,609,238																			
92028		0	0	0	0	0	0	0	0	0	10,349	15,940	196,719																		

Recommendation 1: Deletion of OMP TCAs

Purpose: Estimate the impact on volume and spend of this recommendation
Method: Estimate the equalized fee for items and volume shifts

Legend:

< text >	Assumptions which can be directly adjusted
< text >	Forecast Assumption
< text >	No change expected

Item(s) affected
 Data 2021/2022

Item number	Current				Change		
	Volume	Estimated Benefit/Service	Scheduled Fee	Benefits Paid	Volume	Fee	Spend
230	43,302	\$ 95.13	\$ 95.15	4,119,466		\$ 95.13	100%
92056	1,247	\$ 95.14	\$ 95.15	118,645		\$ 95.14	100%
53	1,242,102	\$ 21.41	\$ 21.00	26,587,589		\$ 21.41	102%
91803	50,219	\$ 21.29	\$ 21.00	1,069,006		\$ 21.29	103%
229	51,022	\$ 120.06	\$ 120.10	6,125,570		\$ 120.06	100%
92055	1,519	\$ 120.11	\$ 120.10	182,445		\$ 120.11	100%
233	52,994	\$ 59.94	\$ 59.95	3,176,627		\$ 59.94	100%
92059	2,714	\$ 59.95	\$ 59.95	162,703		\$ 59.95	100%
					Total change in spend		

Assumptions and notes

Item	Population eligibility			20%			Fee			Benefits Paid %			Questions for Policy
	Figure or % change	Assumption	Supporting evidence	Figure or % change	Assumption	Supporting evidence	Figure or % change	Assumption	Supporting evidence	Figure or % change	Assumption	Supporting evidence	
230, 92056													
233													
91803													
233													
92059													

Service Dates Reported : Jul

1, 2021 to Jun 30, 2022

Same Provider: Yes

Trigger Item(s): 00229, 00230,

92055, 92056

Combination Item(s): 00229,

00230, 92055, 92056

Items	Episodes	Number Services	Benefits Paid	TCAs
00230TC, 00229TC	38,677	77,372	\$8,326,244	38686
00229TC	12,079	12,088	\$1,451,698	
00230TC	4,420	4,440	\$422,346	
92056TC, 92055TC	1,108	2,216	\$238,518	1108
92055TC	403	404	\$48,520	
92056TC	139	139	\$13,226	
92055TC, 00230TC	7	14	\$1,507	7
	56,833	96,673	\$10,502,059	48336.5

As of current scenario														
Number of Services														
230	\$ 95.15	0	0	0	0	0	0	0	41,201	46,329	51,975	43,302		
92056	\$ 95.15	0	0	0	0	0	0	0	0	86	93	1,247		
53	\$ 21.00	3,445,810	3,558,235	3,674,083	4,134,022	4,568,494	4,350,283	3,874,372	3,416,304	2,853,412	1,871,415	1,242,102		
91803	\$ 21.00	0	0	0	0	0	0	0	0	16,073	30,273	50,219		

As of proposed scenario														
Number of Services														
230	\$ 95.15	0	0	0	0	0	0	0	41,201	46,329	51,975	43,302		
92056	\$ 95.15	0	0	0	0	0	0	0	0	86	93	1,247		
53	\$ 21.00	3,445,810	3,558,235	3,674,083	4,134,022	4,568,494	4,350,283	3,874,372	3,416,304	2,853,412	1,871,415	1,242,102		
91803	\$ 21.00	0	0	0	0	0	0	0	0	16,073	30,273	50,219		

Recommendation 2: Rebalance CDM GPMP and Review Fees

Purpose:	Estimate the impact on volume and spend of this recommendation	Legend:	Assumptions which can be directly adjusted
Method:	Estimate the equalized fee for items and volume shifts	<Text>	Forecast Assumption
		<Text>	No change expected

Item(s) affected						Data 2021/2022			
Item number	Current				Change				
	Volume	Estimated Benefit/Service	Scheduled Fee	Benefits Paid	Volume	Fee	Spend		
229	51,022	\$	120.06	\$	120.10	6,125,570	\$	120.06	100%
92055	1,519	\$	120.11	\$	120.10	182,445	\$	120.11	100%
233	52,994	\$	59.94	\$	59.95	3,176,627	\$	59.94	100%
92059	2,714	\$	59.95	\$	59.95	162,703	\$	59.95	100%
Total change in spend								0	

Assumptions and notes

Fee Setting	Zero Reviews
Fee Increment	
% of plans	
Volume	
\$ Spend	
Actual Spend post deletion of TCAs	
\$ Gap	
TCAs Savings	
Net Position	
Total Reviews	

As of current scenario															1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
															Number of Services																
Number of Services															2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
229	\$	120.06	0	0	0	0	0	0	0	48,874	55,856	60,989	51,022																		
92055	\$	120.11	0	0	0	0	0	0	0	0	116	130	1,519																		
233	\$	59.94	0	0	0	0	0	0	0	59,328	62,162	68,142	52,994																		
92059	\$	59.95	0	0	0	0	0	0	0	0	126	147	2,714																		

As of current scenario															1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
															Number of Services																
Number of Services															2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
229	\$		0	0	0	0	0	0	0	48,874	55,856	60,989	51,022																		
92055	\$		0	0	0	0	0	0	0	0	116	130	1,519																		
233	\$		0	0	0	0	0	0	0	59,328	62,162	68,142	52,994																		
92059	\$		0	0	0	0	0	0	0	0	126	147	2,714																		