



Fiscal Year 2022 Program of All-Inclusive Care for the
Elderly Upper Payment Limits and Capitation Rate
Report

Upper Payment Limits and Rates Effective July 1, 2021

Commonwealth of Virginia
May 27, 2021

welcome to brighter

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Subject: Program for the All-Inclusive Care for the Elderly Upper Payment Limits and Capitation Rate Methodology for Fiscal Year 2022

Dear Jonathan Mattingly:

In partnership with the Commonwealth of Virginia (Commonwealth) Department of Medical Assistance Services (DMAS), Mercer Government Human Services Consulting (Mercer), part of Mercer Health & Benefits LLC, has developed Upper Payment Limits (UPLs) for the Commonwealth's Program of All-Inclusive Care for the Elderly (PACE), covering the July 1, 2021–June 30, 2022, fiscal year (FY) 2022 contract period.

Mercer assisted the Commonwealth with the development of a rate-setting methodology for PACE contractors that complies with the Centers for Medicare & Medicaid Services (CMS) PACE Medicaid Capitation Rate-Setting Guide released in December 2015. PACE Medicaid monthly capitation payment amounts must be "less than the amount that would otherwise have been paid under the State plan if the participants were not enrolled under the PACE program, take into account the comparative frailty of PACE participants and must be a fixed amount regardless of changes in the participant's health status." To meet CMS approval, the PACE capitation rates cannot exceed the UPL.

This report provides the requisite rate documentation to the Commonwealth and to support the CMS rate review process. This report follows the general outline of the CMS December 2015 PACE Medicaid Capitation Rate-Setting Guide, which is the latest version of the Guide available at the time of this report.

This report is the result of collaboration between DMAS and Mercer. It should be read in its entirety and has been prepared under the direction of Elizabeth Gould, FSA, MAAA who is a member of the American Academy of Actuaries and meets its US Qualification Standard for issuing the statements of actuarial opinion herein.

To the best of Mercer's knowledge, there are no conflicts of interest in performing this work.

Mercer expressly disclaims responsibility, liability, or both for any reliance on this communication by third parties or the consequences of any unauthorized use.

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General Information

Program Background

The Virginia (VA) Medicaid managed care program has provided health care coverage to Medicaid recipients since 1992. DMAS implemented the PACE program in 2007. PACE is a voluntary managed care program that covers a comprehensive array of Medicaid State Plan benefits for eligible individuals.

As of the date of this report, per DMAS, the following five PACE Organizations (POs) operate 11 sites in different regions as part of the VA PACE program: AllCare PACE, Centra PACE, InnovAge VA PACE, Mountain Empire PACE, and Sentara Senior Community Care.

Covered Populations

To be eligible for enrollment in a PO, individuals may be either dual-eligible or non-dual eligible (i.e. Medicaid only), and must meet the criteria defined in the contract between the Commonwealth and the POs. The populations covered by the PACE program include those who:

- Receive Medicare benefits and full Medicaid benefits (dual-eligible) or only full Medicaid benefits (non-dual eligible)
- Fifty-five years of age or older
- Require Nursing Facility Level of Care (NF LOC)
- Live within a PACE service area
- Can safely live in a community setting at the time of enrollment

Covered Services

Services covered through the PACE program include all Medicare covered services, Medicaid State Plan services and other services deemed necessary to improve and maintain the members' overall health. These include hospital, physician, prescription drugs and behavioral health services. Additionally, PACE covers LTSS including, but not limited to, nursing facility (NF), personal care and adult day care.

Rate Structure

The statewide PACE capitation rates and UPLs vary by eligibility status and region. The final UPLs and PACE capitation rates were developed for the following two rate cells:

- Dual-Eligible
- Non-Dual-Eligible

The UPLs and PACE capitation rates cover members residing in either a community or institutional setting.

Regional Groups

Separate rates are developed for each of the six PACE region groups. Counties that make up the rate regions displayed below represent region mappings effective July 1, 2021.

Region/County Mapping

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

UPL Development Overview

The FY2022 PACE UPLs were rebased utilizing encounter data adjusted for the populations and services covered by the PACE program, specifically individuals historically receiving services in an institutional setting (nursing home) or enrolled in a home- and community-based services (HCBS) waiver. In FY2022, if there was no PACE program, PACE-eligible members would have been enrolled in the Commonwealth’s mandatory Medicaid program, Commonwealth Coordinated Care Plus (CCC Plus), as this program covers members who are determined to be NF LOC. Therefore, these PACE UPLs leverage and build upon Mercer’s rate work related to the CCC Plus managed care program. This will be discussed more fully in the remaining parts of this report.

The main drivers of the change in the UPLs are the updated base data and the use of more recent trend and program change adjustments including personal care and Nursing Home (NH) rate increases. More details regarding the UPL methodology are provided within Section 2 of this report.

The following table includes the FY2022 UPLs along with a comparison to the prior UPLs.

PACE UPL Change Summary

FY2022 UPLs				
Rate Cell	FY2022 UPL ^{1,2}	FY2021 UPL ^{1,2}	Percentage Change	
Dual ¹	\$5,467.73	\$4,962.29	10.19%	
Non-Dual ¹	\$7,332.92	\$6,891.94	6.40%	
All Populations Total¹	\$5,682.14	\$5,184.11	9.61%	

Notes:

1. The statewide weighted average UPLs are provided for informational purposes only and are developed using March 2021 PACE eligibles for both the FY2022 and FY2021 UPLs.
2. Figures above are gross of patient liability.

PACE Capitation Rate Development Overview

The FY2022 PACE capitation rates were developed by applying a savings factor to the UPLs. The savings factor was derived based on DMAS’s decision to target a similar FY2022 PACE rate change as the FY2022 CCC Plus rate change.

The capitation rates are below the amount that would have otherwise been paid for FY2022 if the participants were not enrolled in the PACE program and are consistent with the requirements set forth in 42 CFR 460.182.

More details regarding the PACE capitation rate methodology are provided within Section 3 of this report. The following table includes the FY2022 PACE capitation rates along with a comparison to the prior rates.

PACE Rate Change Summary

FY2022 Base PACE Capitation Rates			
Rate Cell	FY2022 Base Capitation Rates^{1,2}	FY2021 Capitation Rates^{1,2}	Percentage Change
Dual ¹	\$4,739.47	\$4,524.47	4.75%
Non-Dual ¹	\$6,550.88	\$6,462.26	1.37%
All Populations Total¹	\$4,887.56	\$4,682.89	4.37%

Notes:

1. The statewide weighted average rates are provided for informational purposes only and are developed using March 2021 PACE enrollment for both the FY2022 and FY2021 rates.

2. Figures above are gross of patient liability.

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PACE UPL Development

Mercer assisted the Commonwealth with the development of a UPL methodology for PACE that complies with the CMS UPL requirements. The PACE UPLs, as defined by CMS are "...the amount that would otherwise have been paid under the State Plan if the participants were not enrolled under the PACE program." To meet CMS approval, the PACE Medicaid capitation rates cannot exceed the UPLs.

In FY2022, if there was no PACE program, PACE-eligible members would have been enrolled in the CCC Plus program, as both programs cover members who are determined to be NF LOC. CCC Plus is a fully capitated, risk-based MLTSS program that is mandatory statewide. Implementation of the program was phased in by region starting in August 2017, with all regions and populations phased in by January 2018. Since CCC Plus is the only alternative VA program that members would have otherwise been enrolled in, the UPLs are built upon the CCC Plus rate structure and methodology.

To be eligible for enrollment in a CCC Plus managed care organization (MCO); individuals may be either dual-eligible or non-dual-eligible (i.e., Medicaid only) and must meet the criteria defined in the contract between the Commonwealth and the MCOs. The populations covered by the CCC Plus program include those who:

- Receive Medicare benefits and full Medicaid benefits (dual-eligible).
- Receive Medicaid LTSS in a facility or through one of the following home- and community-based waivers: Building Independence, CCC Plus, Community Living, Family and Individual Supports. The Community Living, the Family and Individual Support and Building Independence waivers are collectively known as the developmental disabilities (DD) waivers. Populations in intermediate care facilities for the intellectually disabled and government-owned NHs are currently excluded.
- Are eligible in the aged, blind and disabled Medicaid coverage groups. Individuals in psychiatric residential treatment facilities are currently excluded.
- Any of the populations listed above with private insurance are also included.

Capitation rates for the NF LOC populations in the CCC Plus program are developed separately for the following rate cells.

CCC Plus Rate Cell Structure

Rate Cell	Description	Third Party Liability (TPL) Category
Blended NH/Elderly or Disabled with Consumer Direction (EDCD) waiver	NF and CCC Plus waiver EDCCD subpopulation (Meet NF LOC)	Dual and Other TPL (includes Medicare Part A or B, Major TPL)
		Non-Dual (includes Minor or No TPL)
DD waiver	DD waiver Population	Dual (includes Medicare Part A or B)
		Non-Dual (includes Major, Minor, or No TPL)
Technology Assisted waiver	CCC Plus waiver Technology Assisted Subpopulation (Meet Specialized NF LOC for Technology Dependent)	Dual and Non-Dual

The PACE UPL rate cell structure is developed to align with the CCC Plus rate cell structure and includes the NF, CCC Plus waiver EDCCD Subpopulation and DD waiver populations in CCC Plus. The PACE UPL rate cells are structured as follows:

- Institutional/HCBS Duals: NF (institutional) and CCC Plus waiver EDCCD Subpopulation (HCBS) including Medicare Part A or B and Major TPL groups; and DD waiver Population (HCBS) including Medicare Part A or B.
- Institutional/HCBS Non-Duals: NF (institutional) and CCC Plus waiver EDCCD Subpopulation (HCBS), including Minor or No TPL groups; and DD waiver Population (HCBS) including Major, Minor, or No TPL groups.

The CCC Plus Technology Assisted waiver population was excluded as they were determined to be eligible but unlikely to enroll in PACE.

Base Data

Mercer utilized calendar year (CY) 2018 and CY2019 encounter data as the primary data sources in the rate-setting process. The encounter data reflects the actual CCC Plus program experience. To develop the FY2022 PACE UPLs, the CCC Plus base data was used with the following adjustments:

- Data was limited to those ages 55+ in the NF, CCC Plus waiver EDCCD Subpopulation, and DD waiver populations.
- Individuals enrolled in the DD waivers are enrolled in CCC Plus for their non-waiver services only. Therefore, fee-for-service (FFS) data was used for their DD waiver services covered through Medicaid FFS for PACE UPL development.

- Hospice services were excluded as populations entering hospice would be disenrolled from PACE.

Further detail on additional adjustments made to the CCC Plus data sources are described below. Please refer to Exhibit 1 for base data summaries by region, rate cell, and year.

Base Data Source

Mercer received and validated actual CCC Plus encounter data submitted through the Encounter Processing Solutions (EPS) system for CY2018 and CY2019 for encounters submitted through September 2020. Mercer validated the data and selected the CY2018 and CY2019 time periods as the base for FY2022 rate development. The encounter data reflects actual medical expenses for the CCC Plus population.

Encounter Base Data Adjustments

Mercer reviewed the encounter data to ensure they were appropriate for the populations and services covered in CCC Plus. This review included comparisons of the encounter data results at a rate cell and category of service (COS) level to the previous base data utilized in the FY2021 rate development and to the MCO-reported financials for CY2019. Additionally, Mercer provided summaries to each of the health plans to allow them an opportunity to review and validate the data used for rate setting. The following items were not included in the encounter data costs; therefore, no adjustment was necessary:

- Graduate Medical Education payments
- Disproportionate Share Hospital payments
- Wrap-around payments made to Federally Qualified Health Centers/Rural Health Centers such that total reimbursement is at the level authorized in the State Plan
- Payments from TPL recoveries
- Retro period eligibility coverage under FFS

After processing the data, Mercer identified adjustments within the data set as follows:

- Duplicate claims removal
- Claims not matched to individuals in the enrollment roster
- Certain COS were identified that are frequently paid for through subcapitated arrangements, including vision and non-emergency medical transportation (NEMT) services. Upon review and discussion with the MCOs, Mercer understands the EPS data reflects actual service costs, so no further adjustments were necessary. In one instance, NEMT administrative costs were included in the data so an adjustment was made to remove as subcontracted administrative costs are funded separately through the administrative load.

Mercer subsequently considered the following adjustments when forming the rate base. The impacts of these adjustments at the region, rating group, and COS level are shown in Exhibit 1.

- Incurred but Not Reported (IBNR)
- Provider Incentives
- Pharmacy Efficiencies
- Institution of Mental Disease (IMD)
- Non-State Plan Services Removal
- Emergency Room (ER) Reimbursement and Hospital Readmission Adjustments

IBNR

The encounter data used in rate setting included paid claims runout through September 2020. To account for remaining outstanding claim liability, Mercer developed completion factors to apply to the base data. Claims payment triangles using monthly data from January 2018–September 2020 were analyzed to estimate the amount of outstanding claim liability due to claim payment lag. Mercer applied COS-specific completion factors separately for CY2018 and CY2019.

Provider Incentives

The CCC Plus MCOs continue to provide incentive payments to providers for coordinating care, ensuring access and improving quality. These payments were not included in the encounter data. Mercer relied on financial data submitted by the MCOs and worked with the MCOs to gain feedback on the populations and services impacted by these arrangements in order to account for the impact of these payments.

Pharmacy Efficiency Adjustments

After the base data was adjusted to reflect the populations and benefits expected to be covered for FY2022, Mercer applied various efficiency adjustments based on a review of the base period encounter claims. These adjustments are intended to reflect efficient provision of services in the pharmacy settings and are consistent with the Commonwealth's goals, Joint Legislative Audit Review Commission recommendations and requirements included in the biennial budget that the CCC Plus program be operated in an efficient, high quality manner.

IMD

CMS published the Managed Care Final Rule on May 6, 2016, that included provisions regarding the treatment of utilization at IMDs in capitation payment and rate setting. Specifically, the Final Rule outlines that states, "[...] may make a monthly capitation payment to an MCO or PIHP [prepaid inpatient health plan] for an enrollee aged 21–64 receiving inpatient treatment in an Institution for

Mental Diseases, as defined in §435.1010 of this chapter, so long as the facility is a hospital providing psychiatric or substance use disorder inpatient care or a sub-acute facility providing psychiatric or substance use disorder crisis residential services, and length of stay in the IMD is for a short term stay of no more than 15 days during the period of the monthly capitation payment.” As a result of this provision, Mercer incorporated an adjustment to the capitation rates that reflects the appropriate cost and utilization of allowable stays in an IMD facility.

Under the authority of section 1115(a)(2) of the Social Security Act and as part of the Addiction and Recovery Treatment Services (ARTS) program, short-term residents in Residential Treatment Centers (RTC) that meet the definition of an IMD for the treatment of substance use disorder (SUD) and withdrawal management are considered covered services under the State Plan. This effectively excludes SUD claims incurred in RTCs from the 15-day limit outlined in the Final Rule and therefore are not included in the adjustment or the impacts incorporated.

Another component of §438.6(e) states that capitation rates “...must price utilization at the cost of the same services through providers included under the State Plan”. For IMD stays 15 days or less within the month, Mercer repriced the historical IMD stays based on the average service cost under the State Plan.

Non-State Plan Services Removal

Mercer requested feedback from the MCOs regarding services provided to members beyond those identified the MCO contracts. The MCOs described several categories of these non-State Plan covered services and lists of procedure codes were provided by DMAS and the MCOs to identify these services in the EPS data. The costs associated with these services were excluded from the base data for the applicable populations. The excluded services include home delivered meals, adult vision, adult hearing, environment modifications, and NEMT.

ER Reimbursement and Hospital Readmission Adjustments

Effective July 1, 2020, the Commonwealth enacted the ER Utilization Program and the Medicaid Hospital Readmissions Policy. The legislation outlines directives for DMAS to amend the State Plan for Medical Assistance Services in order to reduce fees associated with preventable ER visits and Hospital Readmissions. For ER visits, the legislation identifies an avoidable ER ICD diagnosis code list as an indicator of those avoidable ER claims. Specifically, avoidable ER claims with procedure codes 99282, 99283, and 99284 are repriced down to the cost of a 99281 visit. The legislation also defines a hospital readmission as when a patient is “readmitted to a hospital for the same or similar diagnosis within 30 days of discharge, excluding planned readmissions, obstetrical readmissions, admissions to critical access hospitals (CAH), or in any case where the patient was originally discharged against medical advice”. The amendment defines “same or similar” diagnoses as having the same first three digits in the ICD diagnosis code, and states that only readmissions that occur in the same hospital and after five days of the initial admission shall be paid at 50% of the normal rate.

Mercer adjusted the applicable ER and inpatient data in compliance with the legislation.

In-Lieu-of Services

In-lieu-of services are defined under 42 CFR 438.3(e)(2) as “a medically appropriate and cost effective substitute for the covered service or setting under the State plan.” DMAS considers adult preventive services as in-lieu-of services under this definition. These services include wellness visits and immunizations for individuals ages 21 and over.

Changes to Covered Benefits

Effective July 1, 2021, smoking cessation will be added to the State Plan as a covered benefit for non-expansion individuals ages 21 and over. These services were previously provided by the MCOs as an in-lieu-of service with corresponding encounters included in the base data used to develop rates. Mercer compared current utilization and cost for smoking cessation services to utilization levels in other state programs and determined that no additional adjustments base data adjustments were necessary to reflect this change to covered benefits.

Historical Base Program Changes

Historical program change adjustments recognize the impact of benefit or eligibility changes occurring prior to the beginning of the contract period. Adjustments for historical base program changes were applied to bring each year of data to a consistent time period. Final adjustments by rate cell and COS for each of the items listed below are provided in Exhibit 2.

Fee Schedule Changes

Mercer understands that the participating MCOs align their provider contracting as an amount related to the FFS fee schedule for many services. Therefore, the same fee schedule changes applicable in FFS will be implemented in the managed care program as noted in Section 5.6 of the CCC Plus managed care contract.

- **Inpatient Hospital Reimbursement Changes:** Effective July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021, inflation adjustments of 2.90%, 2.90%, 2.40%, and 1.20% respectively, were made to reimbursement for inpatient hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2019, a 2.60% increase to encounter inpatient — medical/surgical services and a 22.50% decrease to encounter inpatient — psych services were made due to the impact of hospital rebasing changes. These changes were not applicable to Children’s Hospital Kings Daughter (CHKD) and Freestanding Psychiatric Hospitals; therefore, claims for these facilities were not adjusted.
- **Inpatient Hospital — CHKD Reimbursement Changes:** Effective July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021, inflation adjustments of 2.90%, 2.90%, 2.40%, and 1.20%, respectively, were made to reimbursement for inpatient CHKD services due to FFS fee schedule

changes. Additionally, effective July 1, 2019, a 2.60% increase to inpatient CHKD services was made due to hospital rebasing.

- **Freestanding Psychiatric Hospital Reimbursement Changes:** Effective July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021, inflation adjustments of 2.90%, 2.90%, 2.40%, and 1.20%, respectively, were made to reimbursement for freestanding psychiatric hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2019, an increase of 3.00% to freestanding psychiatric hospital services was made due to the impact of hospital rebasing changes. DMAS provided a list of freestanding psychiatric hospitals.
- **Outpatient Hospital Reimbursement Changes:** Effective July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021, inflation adjustments of 2.90%, 2.90%, 2.40%, and 1.20%, respectively, were made to reimbursement for outpatient hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2019, an increase of 2.30% to outpatient hospital services was made due to the impact of hospital rebasing changes. These changes were not applicable to CHKD; therefore, claims for this facility were not adjusted.
- **Outpatient Hospital — CHKD Reimbursement Changes:** Effective July 1, 2018, July 1, 2019, July 1, 2020 and July 1, 2021, inflation adjustments of 2.90%, 2.90%, 2.40% and 1.20%, respectively, were made to reimbursement for outpatient CHKD services due to FFS fee schedule changes. Additionally, effective July 1, 2019, an increase of 2.30% to outpatient CHKD services was made due to hospital rebasing.
- **Outpatient — Rehab Services:** Effective July 1, 2020 an increase of 2.80% was made to reimbursement for rehab services due to FFS fee schedule changes. Additionally, effective July 1, 2021 an increase of 4.00% was made due to inflation. DMAS provided a list of outpatient rehabilitation procedure codes and National Provider Identifiers subject to this adjustment.
- **Critical Access Hospitals (CAH):** Effective July 1, 2019, a unit cost adjustment was made for CAH to the equivalent of 100% of cost. This represents a 29.00% adjustment to inpatient CAH services and a 43.00% adjustment to outpatient CAH services. Additionally, effective July 1, 2020 and July 1, 2021 an increase of 2.40% and 1.20%, respectively, was made due to inflation. DMAS provided a list of the CAH impacted by this change.
- **Resource-Based Relative Value Scale (RBRVS) Adjustment:** Effective July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021, RBRVS rebasing changes of -0.14%, -0.15%, -0.17%, and 0.31% were made for the respective time periods. This adjustment was applied to all Physician and Professional claims excluding those with J codes or anesthesia related codes administered in an office setting.
- **Physician — Adult Primary Care:** Effective July 1, 2019, an increase of 5.00% for adult primary care services was applied. This adjustment was applied to experience that was related to the Common Procedural Technology (CPT) codes of 99201 through 99457, excluding 99281 through 99285 for the adult populations only.

- **Physician — Psychiatric Services:** Effective July 1, 2019, an increase of 21.00% for physician psychiatric services was applied. This adjustment was applied to experience that was related to the CPT codes of 90785 through 90870 as well as psychiatric testing and telemedicine alcohol screening codes.
- **Physician — Emergency Services:** Effective July 1, 2019, an increase of 1.00% for physician emergency services was applied. This adjustment was applied to experience that was related to the CPT codes of 99281 through 99285.
- **NF Adjustment:** Effective July 1, 2018, July 1, 2019 and July 1, 2020, increases of 3.60%, 2.90%, and 4.10%, respectively, were made to reimbursement for NF services due to FFS fee schedule changes. Additionally, effective July 1, 2020 regional decreases to NF services were made due to rebasing the NF rate. Lastly, effective July 1, 2021, regional increases to NF services were made. The NF inflation factors effective July 1, 2021 by region are shown in the table below.

Region	Inflation Adjustment
Central Virginia	10.68%
Charlottesville/Western	10.24%
Northern/Winchester	9.98%
Roanoke/Alleghany	12.66%
Southwest	11.62%
Tidewater	9.96%

- **Home Health Adjustment:** Effective July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2021, increases of 2.30%, 2.80%, 2.60%, and 2.30%, respectively, were made to reimbursement for home health services due to FFS fee schedule changes.
- **Personal Care and Respite Care Adjustment:** Effective July 1, 2019, July 1, 2020, May 1, 2021, and January 1, 2022, increases of 2.00%, 5.00%, 6.40%, and 12.50%, respectively, were made to reimbursement for personal care and respite care services. This adjustment impacted services provided under both the consumer-directed and agency models.
- **Skilled and Private Duty Nursing:** Effective July 1, 2021, VA will increase Medicaid reimbursement for skilled and private duty nursing to 80% of the benchmark rate developed by DMAS and represents an increase of 12.00% for skilled and private duty nursing services.
- **Durable Medical Equipment:** Effective July 1, 2021 VA will require MCOs to reimburse at no less than 90 percent of the state Medicaid fee schedule for durable medical equipment. A 2.23% increase to the DME COS was applied to reflect the impact of this minimum reimbursement requirement.
- **Mental Health Providers:** Effective July 1, 2021, an increase of 14.70% for psychiatric services was applied. This adjustment was to get to 110% Medicare reimbursement related to CPT codes of 90785 to 90913, 96112 to 96121, 96127 to 96146 and 99408 to 99409.

- **Anesthesiologist Services:** Effective July 1, 2021 VA will increase Medicaid reimbursement for anesthesiologists to 70% of the equivalent Medicare rate in the FFS and managed care programs. A 2.90% increase to anesthesiologist services was applied to reflect the managed care impact of increasing reimbursement for physicians who were reimbursed less than 70% of Medicare rates.

For all adjustments above, modifications were also made to trend factors to ensure that projected changes in costs due to fee schedule changes were accounted for only once in the UPL development.

Opioid Treatment Program for Dual-Eligibles Adjustment

Effective January 1, 2020, Medicare began paying for opioid treatment programs (OTPs) through bundled payments for opioid use disorder treatment services. This means for dual eligibles who receive OTP services through Medicaid, Medicare will become the primary payer.

Mercer identified utilization for VA's licensed OTP providers in the base time period. This utilization was reviewed by procedure code, and costs for services associated with the OTP bundled arrangement were identified and removed from the base resulting in a downward adjustment for Dual rate cells.

Prospective Trend

As part of the FY2022 UPL development process for the PACE program, Mercer reviewed detailed historical encounter data summarized by month of service and grouped by major COS and population type.

Mercer reviewed 33 months of historical encounter and FFS data from January 2018–September 2020. Mercer assessed the reasonableness of the encounter and FFS data by comparing it against data used in past rate development. The analysis includes a review of the utilization per 1,000, unit cost, and PMPM statistics. The historical experience for the populations and services that are covered under CCC Plus was the primary data source used for the trend analysis as it reflects the Commonwealth's specific Medicaid environment, including medical management practices, network construction and population risk.

Mercer's trend analysis also takes into account the effect of factors addressed elsewhere, such as program changes. When a change is separately adjusted (as is appropriate for a one-time change), including its effect results in double counting in the rate development process. Therefore, Mercer has adjusted final trend factors to account for the changes described previously for fee schedule changes. Additionally, the impact of the Coronavirus Disease 2019 (COVID-19) Public Health Emergency (PHE) was adjusted for separately and is not considered when developing prospective trend rates.

Additionally, in the pharmacy trend development process, Mercer incorporated marketplace intelligence into overall expected pharmacy trends for broad therapeutic categories based on the combination of the expectations for new traditional and specialty drug price fluctuations and new generics and biosimilar introductions that are routinely monitored. Mercer further included

consideration of VA's CCF in trend assumptions. For example, if DMAS prefers a branded product to a generic, Mercer does not assume the typical negative unit cost trend associated with adoption of the generic product. As an additional step in the review process when developing the pharmacy trend assumptions, Mercer compared the forecasted pharmacy trend assumptions to the historical monthly program data, which reflects past experience with new high cost drugs as well as cost reductions due to generics or increased competition to ensure the forecast is reasonable compared to this historical experience.

Trends are comprised of changes in unit cost and utilization, which lead to an ultimate change in the PMPM trend. For non-Expansion, the final trend factors were applied from the mid-point of the base period (January 1, 2019) to the mid-point of the FY2022 contract period (January 1, 2022). This reflects 36 months of movement for trend application.

Mercer primarily leveraged the trend analyses for the PACE-eligible populations in CCC Plus to develop the PACE trends. Mercer supplemented this analysis with review of 2018, 2019 and emerging 2020 encounter and FFS data for the 55+ PACE-eligible populations to confirm the appropriateness of the selected trends. Based on this review, trend rates for the following were adjusted due to different utilization patterns for the PACE population:

- **HCBS Dual:** NF, Community Behavioral Health, Outpatient, Other Professional and Other
- **Institutional Dual:** Outpatient

To further supplement the trend analysis, Mercer reviewed information from proprietary work with other states' Medicaid programs, publicly available reports on general health expenditure trend and Medicaid trends, and Bureau of Labor Statistics Consumer Price Index medical trend information. These sources provide a cross-section of information pertaining to the dynamics of the healthcare marketplace that help inform the process of developing prospective trend assumptions. This information combined with professional actuarial opinion was used to develop the trend assumptions used in the FY2022 rates.

Final trend assumptions can be seen in Exhibits 3 and 5.

The table below includes the aggregate trends that were assumed in the FY2022 PACE UPLs:

Rate Cell	Region	Trend
Institutional Dual	Statewide	0.59%
HCBS Dual	Statewide	0.98%
Institutional Non-Dual	Statewide	1.20%
HCBS Non-Dual	Statewide	1.99%

Prospective Program Changes

The Commonwealth and Mercer reviewed program changes that would have a material impact on the cost and utilization that occur during the FY2022 contract period.

The impact of the individual adjustments described by region, rate cell, and COS can be found in Exhibit 4.

Pharmacy Rebates Adjustment

CCC Plus MCOs continue to negotiate competitive rebate agreements with their pharmacy benefit manager (PBM) even though the Commonwealth is also receiving rebates for the MCO pharmacy expenditures. Therefore, it was necessary to make an adjustment to account for these rebates, which will be retained by the MCOs. The rebate assumptions applied to the FY2022 CCC Plus rates were based on industry intelligence and professional assessment of marketplace competition and rebating activity. Consideration was also given for the impact the Common Core Formulary (CCF) contractual requirements will have on the future of rebates that are available.

Consumer Directed Personal Care Attendant – Overtime Reimbursement

Effective July 1, 2021 Personal Care attendants will be eligible to receive overtime payments for hours worked above 40 and up to 56 hours in a week. Only Personal Care attendants that do not live in the member’s residence are eligible for overtime. Historical FFS data from 2016 when overtime payments were previously made was reviewed to determine the proportion of total Consumer Directed services hours that would be eligible for the time and a half payment rates. As Personal Care attendants have historically been allowed to work over 40 hours in a week, Mercer did not include any change in utilization as a part of this adjustment. The final adjustment is applied as a unit cost adjustment to account for the increase between the base wage rate and the overtime payment rate for hours worked above 40 and below 56 in a week during the FY2022 contract period.

COVID-19 Testing, Treatment, Delayed and Canceled Care Costs

As a result of the COVID-19 pandemic, additional costs are projected to occur in the FY2022 contract period related to the testing and treatment of COVID-19. In addition, there is expected delayed and canceled care due to stay-at-home orders or reductions in elective medical services as a result of the pandemic. Given the limited experience resulting from the COVID-19 pandemic, Mercer used several

data sources to develop the COVID-19 impacts to FY2022 capitation rates, including Mercer and Oliver Wyman internal modeling, national and state data sources and emerging MCO costs during the PHE to estimate the costs related to testing, treatment, and delayed and canceled care. These adjustments are described in more detail below.

Testing

Testing costs were developed using a bottom-up approach. The adjustment includes testing costs for current infection and antibody testing. An assumed testing rate by month was projected based on an analysis of actual national and statewide testing rates through February 2021. Additionally, the availability of the vaccine and impact to testing rates was considered. Costs reflect both the test and the administration based on the site of service (e.g., ER or office setting). Testing unit costs were developed by review of actual COVID-19 testing costs from March 2020 through September 2020.

Treatment

Treatment costs reflect the estimated cost of treatment for every member with a positive COVID-19 diagnosis. An average treatment cost by major population group was developed based on a review of encounter data from March 2020 through September 2020 for members with COVID-19 diagnoses. Treatment costs include consideration for Inpatient, Outpatient, Physician, and Other service costs. Additionally, the assumed Inpatient costs were benchmarked to projected hospitalization rates and severity mix by rate cell assumed in the Oliver Wyman internal modeling. The treatment costs were then weighted based on an assumed positive incidence rate that varied by rate cell.

Delayed and Canceled Care

Delayed or canceled services can result from restricted provider capacity, services considered elective or lower urgency, or services ultimately deemed unnecessary. Delayed care assumptions were developed based on an assumed percentage of projected utilization that is delayed, with a portion of these delayed services assumed to be canceled. Mercer assumed that a portion of delayed care from FY2021 would be incurred in FY2022. Mercer developed assumptions by major service category and then calculated an aggregate adjustment by rate cell, which considered rate cell-specific service mix.

COVID-19 Behavioral Health Services Utilization Acuity Adjustment

Based on national evidence that the pandemic is having an impact on mental health needs, Mercer is forecasting an increase in penetration and utilization for behavioral health-related services, including prescription drugs.

Given the limited experience resulting from the COVID-19 pandemic, Mercer relied upon clinical expertise and national data sources regarding utilization changes as a result of COVID-19. A utilization increase was calculated for major service groupings associated with behavioral health and applied to actual utilization observed in the base data.

Behavioral Health Redesign

Beginning July 1, 2021 VA's behavioral health system will undergo a multiple phase in realignment to ensure the system supports evidence-based, trauma-informed, prevention-focused, and cost-effective services for individuals. The first phase begins with the implementation of Assertive Community Treatment (ACT), Intensive Outpatient Program, and Partial Hospitalization Program effective July 1, 2021 as well as Crisis enhancement effective December 1, 2021. As part of a separate engagement, Mercer developed budget projections based on the number of expected teams, Medicaid allowable utilization and other provider-specific expenses. Mercer subsequently allocated these expenditures to program and population cohorts based on age requirements by service and diagnosis indicators.

NF Provider Rate Increase

DMAS will be submitting a State Plan Amendment to CMS to increase provider payment rates for nursing facilities and specialized care providers by \$15 per person per day. Based on the providers and services subject to the \$15 per diem increase, Mercer developed a percentage adjustment based on the increased unit cost and projected FY2022 NF COS utilization. In addition, this adjustment addresses the impact of the State Plan Amendment on the minimum fee schedule directed payment renewal request under CMS' review for FY2022. This adjustment was applied consistent with the methodology used in CCC Plus rate development, however PACE organizations may be exempt from this requirement.

Adult Dental

Effective July 1, 2021, a comprehensive dental benefit will be offered to all adults enrolled in Medicaid. The benefit will be covered through FFS, though MCOs will be responsible for providing NEMT services to members for dental visits. To estimate the cost of dental benefits, Mercer reviewed PMPM cost data for similar populations from other state Medicaid programs that currently cover adult dental benefits. Mercer included the PMPM impact of the addition of these benefits for FY2022. Estimated additional NEMT utilization and cost is also reflected in the adjustment.

Non-Medical Expense Load

The PACE UPLs represent a valuation of what the Commonwealth would have otherwise paid in the absence of the PACE program for a similar population. Because VA has a mandatory MLTSS program and a person would be enrolled in a CCC Plus MCO in the absence of PACE, the PACE UPLs include a non-medical expense load that is representative of CCC Plus administrative, care management and underwriting gain requirements.

Administration

The starting point for the PACE administrative expense development was the historical administrative expense in CCC Plus. Mercer certified public accountants and financial consultants reviewed the

administrative expenses reported in the CCC Plus MCOs' CY2020 financial reports. These reviews identify administrative expenses that should be excluded for rate development purposes, as well as reporting inconsistencies among MCOs. Mercer also utilized administrative audit report details completed by Myers and Stauffer to make adjustments for non-allowable expenses. Additionally, costs that are accounted for separately or are not applicable to the Medicaid program are also removed. These may include, but are not limited to, amounts paid for the Health Insurance Providers Fee and premium taxes that are not applicable to Medicaid plans. As a result of this process, reported administrative expenses are adjusted to produce an appropriate baseline for a capitation rate administrative load.

The baseline administrative load was then trended to the midpoint of the contract period for a total of 18 months. As the enrolled populations increase, there are expected to be economies of scale achieved in the administrative expense. Reductions were applied to the aggregate administrative expense to reflect economies of scale achieved for fixed costs with increasing enrollment growth. For DD services, which are carved out from CCC Plus and will continue to be provided in FFS, a 4.0% administrative provision was applied which is based on the Commonwealth's portion of administrative expenses.

The final statewide administrative cost with all adjustments is \$206.15 PMPM.

Care Management

Similar to administration expenses, care management expenses were incorporated into the PACE UPL development consistent with the CCC Plus program. CCC Plus MCOs employ various utilization and medical management techniques to eliminate unnecessary medical expenses. In addition, strong care management has been proven to improve the quality of care of the individual members and increase efficiencies, thereby reducing overall costs.

In an effort to develop an accurate cost of care management, Mercer gathered available information regarding staff salaries, benefit costs and staff-to-member ratios required in the contract. This information was analyzed and used to determine care management costs that adequately compensate CCC Plus plans for the implementation of an effective and efficient care management system.

Underwriting Gain

Similar to administration expenses, underwriting gain expenses were incorporated into the PACE UPL development consistent with the CCC Plus program; an assumption of 1.00% was applied to all NH and EDCD rate cells. For DD services that are carved out from CCC Plus and will continue to be provided in FFS, no underwriting gain was applied.

Exhibit 5 displays the final UPLs prior to institutional enrollment blend as described below.

Institutional Enrollment Mix

The UPLs effective July 1, 2021 for the PACE-eligible population were blended based on a weighted average of the UPLs for PACE eligibles residing in nursing homes and eligibles in the EDCD/DD waivers. Actual institutional enrollment mix has declined throughout CY2020 and into CY2021. The decrease is driven by declining NH enrollment from October 2020 through March 2021 and stable growth in the EDCD/DD populations throughout this time period.

The projected FY2022 NH/EDCD mix was calculated using actual enrollment through March 2021 with consideration of historical enrollment growth and anticipated return of NH members. The institutional enrollment mixes assumed for FY2022 by region and dual status are displayed below:

Region	Dual	Non-Dual
Central Virginia	36.06%	25.79%
Charlottesville/Western	40.39%	23.10%
Northern/Winchester	27.03%	18.33%
Roanoke/Alleghany	46.06%	31.98%
Southwest	51.58%	45.37%
Tidewater	36.23%	23.73%

Exhibit 6 displays the final UPLs using the mix in the base data and the projected mix for FY2022.

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PACE Rate Methodology

The FY2022 PACE capitation rates were developed on a PMPM basis that aligns with the blended HCBS/Institutional UPL rate cells that vary based on region and dual status. The FY2022 PACE capitation rates were developed by applying a savings factor to the UPL. The savings factor of -8.71% is applied to the UPLs, resulting in a statewide average PACE rate change comparable with the CCC Plus rate change for a similar contract period. As all PACE rates are below the associated UPL, CMS PACE rate-setting checklist requirements related to this item are met.

Exhibit 7 compares the final PACE rates to the UPLs by region, dual status, and PO.

Patient Liability

Both the UPLs and PACE capitation rates described within this report are gross of patient liability, also known as cost share payments. The capitation paid to the PO will be reduced to reflect each enrollee's individual patient liability amount.

Incentive Arrangements

There are no incentive arrangements in place currently within the PACE program, and no changes are expected for FY2022.

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Information Reliance and Disclosure

This report assumes items in the Medicaid State Plan, as well as the PO contracts, have been approved by CMS.

In preparing these UPLs and PACE capitation rates, Mercer has used and relied upon enrollment, eligibility, claim, reimbursement levels, benefit design, financial data and information supplied by the Commonwealth and its vendors. The Commonwealth and its vendors are solely responsible for the validity and completeness of this supplied data and information. We have reviewed the summarized data and information for internal consistency and reasonableness, but we did not audit it. In our opinion, it is appropriate for the intended rate setting purpose. However, if the data and information are incomplete/inaccurate, the values shown in this report may differ significantly from values that would be obtained with accurate and complete information; this may require a later revision to this report.

Because modeling all aspects of a situation or scenario is not possible or practical, Mercer may use summary information, estimates or simplifications of calculations to facilitate the modeling of future events in an efficient and cost-effective manner. Mercer may also exclude factors or data that are immaterial in our judgment. Use of such simplifying techniques does not, in our judgment, affect the reasonableness, appropriateness or attainability of the results for the Medicaid program. Actuarial assumptions may also be changed from one certification period to the next because of changes in mandated requirements, program experience, changes in expectations about the future and other factors. A change in assumptions is not an indication that prior assumptions were unreasonable, inappropriate or unattainable when they were made.

Mercer developed these UPLs and PACE capitation rates in Exhibit 7 on behalf of the Commonwealth to demonstrate compliance with CMS requirements under §42 CFR 460.182 and in accordance with applicable law and regulations. Use of these UPLs and PACE capitation rates for any purpose beyond that stated may not be appropriate.

UPLs and PACE capitation rates developed by Mercer are actuarial projections of future contingent events. All estimates are based upon the information and data available at a point in time, and are subject to unforeseen and random events. Therefore, any projection must be interpreted as having a likely, and potentially wide, range of variability from the estimate. Any estimate or projection may not be used or relied upon by any other party or for any other purpose than for which it was issued by Mercer. Mercer is not responsible for the consequences of any unauthorized use. Actual PO costs will differ from these projections.

POs are advised that the use of these UPLs and PACE capitation rates may not be appropriate for its particular circumstance, and Mercer disclaims any responsibility for the use of these UPLs and PACE capitation rates by POs for any purpose. Mercer recommends that any PO considering contracting with the Commonwealth should analyze its own projected medical expense, administrative expense and any other premium needs for comparison to these PACE capitation rates before deciding whether to contract with the Commonwealth.

The Commonwealth understands that Mercer is not engaged in the practice of law or in providing advice on taxation matters. This report, which may include commenting on legal or taxation issues or regulations, does not constitute and is not a substitute for legal or taxation advice. Accordingly, Mercer recommends the Commonwealth secure the advice of competent legal and taxation counsel with respect to any legal or taxation matters related to this report or otherwise.

This report assumes the reader is familiar with the VA Medicaid and PACE programs, Medicaid eligibility rules, and actuarial rating techniques. It has been prepared exclusively for the Commonwealth, CMS, and the POs and should not be relied upon by third parties. Other readers should seek the advice of actuaries or other qualified professionals competent in the area of actuarial rate projections to understand the technical nature of these results. Mercer is not responsible for, and expressly disclaims liability for, any reliance on this report by third parties.

The Commonwealth agrees to notify Mercer within 30 days of receipt of this report if it disagrees with anything contained in this report or is aware of any information or data that would affect the results of this report that has not been communicated or provided to Mercer or incorporated herein. The report will be deemed final and acceptable to the Commonwealth if nothing is received by Mercer within such 30-day period. If there are any questions regarding this report, please contact Elizabeth Gould at +1 612 642 8846.

Sincerely,



Elizabeth Gould, FSA, MAAA
Principal

Exhibit 1

Base Data Summaries

The Base Data Summaries are provided by region, rate cell, and year. The CY2018, CY2019, and combined CY2018 and CY2019 Final Base Data Utilization/1000, Unit Cost, and PMPMs are consistent with the Final Base Data in the UPL Development Summary (Exhibit 5).

The Base Data Summaries contain the following information:

- **COS:** Each of the covered services is listed.
- **Raw Base Data:** Dollars, Units, Utilization/1000, Unit Cost, and PMPMs for each service, which reflects the combined FFS, encounter and vendor data, as reported for each region and calendar year for the PACE program.
- **Base Adjustments:** PMPM percentage impacts for the base data adjustments.
- **Final Base Data:** Utilization/1000, Unit Cost, and PMPMs to be used as a basis for rate setting. Values reflect all base data adjustments.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	Inst Dual
Member Months:	36,595
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 20,576	887	291	\$ 23.20	\$ 0.56	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	291	\$ 23.20	\$ 0.56
Adult Day Care	\$ 4,671	88	29	\$ 53.08	\$ 0.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29	\$ 53.08	\$ 0.13
Case Management Services	\$ 3,592	11	4	\$ 326.50	\$ 0.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 326.50	\$ 0.10
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 114,641	1,408	462	\$ 81.42	\$ 3.13	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	462	\$ 81.42	\$ 3.13
Consumer Directed - Personal Care	\$ 105,390	7,304	2,395	\$ 14.43	\$ 2.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,395	\$ 14.43	\$ 2.88
Consumer Directed - Respite Care	\$ 17,631	1,299	426	\$ 13.57	\$ 0.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	426	\$ 13.57	\$ 0.48
DME/Supplies	\$ 123,102	925	303	\$ 133.08	\$ 3.36	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	304	\$ 133.08	\$ 3.37
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 7,023	399	131	\$ 17.60	\$ 0.19	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	131	\$ 17.60	\$ 0.19
Home Health Services	\$ 23,384	21	7	\$ 1,113.52	\$ 0.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 1,113.52	\$ 0.64
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,721,517	2,953	968	\$ 582.97	\$ 47.04	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	969	\$ 582.97	\$ 47.07
Inpatient - Psych	\$ 53,568	59	19	\$ 907.94	\$ 1.46	0.05%	0.00%	0.00%	-1.36%	0.00%	0.00%	19	\$ 895.55	\$ 1.44
Lab/Radiology	\$ 65,526	3,378	1,108	\$ 19.40	\$ 1.79	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,109	\$ 19.40	\$ 1.79
Medicare Crossover - IP	\$ 797,146	3,980	1,305	\$ 200.29	\$ 21.78	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,306	\$ 200.29	\$ 21.79
Medicare Crossover - NF	\$ 1,712,441	175,331	57,493	\$ 9.77	\$ 46.79	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	57,504	\$ 9.77	\$ 46.80
Medicare Crossover - OP	\$ 400,726	2,390	784	\$ 167.67	\$ 10.95	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	785	\$ 167.67	\$ 10.96
Medicare Crossover - Other	\$ 121,611	9,375	3,074	\$ 12.97	\$ 3.32	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	3,078	\$ 12.97	\$ 3.33
Medicare Crossover - Physician	\$ 270,862	40,254	13,200	\$ 6.73	\$ 7.40	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	13,204	\$ 6.73	\$ 7.40
Nursing Facility	\$ 188,022,863	1,000,002	327,914	\$ 188.02	\$ 5,138.90	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	327,976	\$ 188.02	\$ 5,138.90
Other Waiver Services	\$ 54,694	137	45	\$ 399.23	\$ 1.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45	\$ 399.23	\$ 1.49
Outpatient - ER	\$ 48,399	223	73	\$ 217.04	\$ 1.32	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	73	\$ 217.04	\$ 1.32
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 185,607	871	286	\$ 213.10	\$ 5.07	0.12%	0.00%	0.00%	0.00%	-0.09%	0.00%	285	\$ 213.51	\$ 5.07
Personal Care Agency - Personal Care	\$ 3,778	309	101	\$ 12.23	\$ 0.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	101	\$ 12.23	\$ 0.10
Personal Care Agency - Respite Care	\$ 1,247	98	32	\$ 12.73	\$ 0.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32	\$ 12.73	\$ 0.03
Pharmacy	\$ 264,191	52,808	17,316	\$ 5.00	\$ 7.22	0.00%	0.00%	-3.21%	5.00%	0.00%	0.00%	17,316	\$ 4.84	\$ 6.99
Physician - Anesthesia	\$ 5,167	3,519	1,154	\$ 1.47	\$ 0.14	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,154	\$ 1.47	\$ 0.14
Physician - Dental	\$ 18,107	410	134	\$ 44.16	\$ 0.49	0.04%	0.00%	0.00%	0.00%	-96.63%	0.00%	127	\$ 1.58	\$ 0.02
Physician - Evaluation & Management	\$ 334,485	14,109	4,627	\$ 23.71	\$ 9.14	0.04%	1.27%	0.00%	0.00%	0.00%	0.00%	4,628	\$ 24.01	\$ 9.26
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 217,256	26,525	8,698	\$ 8.19	\$ 5.94	0.04%	0.00%	0.00%	0.00%	-1.70%	0.00%	8,663	\$ 8.09	\$ 5.84
Physician - Psych	\$ 430	7	2	\$ 61.48	\$ 0.01	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 61.48	\$ 0.01
Physician - Specialist	\$ 93,637	4,478	1,468	\$ 20.91	\$ 2.56	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,469	\$ 20.91	\$ 2.56
Physician - Vision	\$ 23,579	995	326	\$ 23.70	\$ 0.64	0.04%	0.00%	0.00%	0.00%	-76.89%	0.00%	128	\$ 13.97	\$ 0.15
Transportation/Emergency	\$ 35,257	312	102	\$ 113.00	\$ 0.96	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	102	\$ 113.00	\$ 0.96
Transportation/Non-emergency	\$ 2,023,919	22,223	7,287	\$ 91.07	\$ 55.31	0.12%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,296	\$ 91.06	\$ 55.36
Gross Medical Total	\$ 196,896,025	1,377,088			\$ 5,380.41	0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,380.29

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	Inst Dual
Member Months:	38,428
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 43,579	1,759	549	\$ 24.77	\$ 1.13	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	550	\$ 24.77	\$ 1.14
Adult Day Care	\$ 1,312	23	7	\$ 57.04	\$ 0.03	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 57.04	\$ 0.03
Case Management Services	\$ 6,857	21	7	\$ 326.50	\$ 0.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 326.50	\$ 0.18
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 235,224	3,235	1,010	\$ 72.71	\$ 6.12	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	1,012	\$ 72.71	\$ 6.13
Consumer Directed - Personal Care	\$ 108,391	7,860	2,455	\$ 13.79	\$ 2.82	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	2,457	\$ 13.79	\$ 2.82
Consumer Directed - Respite Care	\$ 38,161	2,907	908	\$ 13.13	\$ 0.99	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	908	\$ 13.13	\$ 0.99
DME/Supplies	\$ 127,014	1,009	315	\$ 125.88	\$ 3.31	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	318	\$ 125.88	\$ 3.34
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,564	179	56	\$ 19.91	\$ 0.09	0.50%	0.00%	0.00%	0.00%	-6.60%	0.00%	56	\$ 18.79	\$ 0.09
Home Health Services	\$ 15,641	46	14	\$ 340.03	\$ 0.41	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	14	\$ 340.03	\$ 0.41
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 806,270	2,267	708	\$ 355.66	\$ 20.98	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	712	\$ 355.66	\$ 21.10
Inpatient - Psych	\$ 52,193	178	56	\$ 293.22	\$ 1.36	0.57%	0.00%	0.00%	4.23%	0.00%	0.00%	56	\$ 305.61	\$ 1.42
Lab/Radiology	\$ 107,280	3,575	1,116	\$ 30.01	\$ 2.79	0.96%	0.00%	0.00%	3.00%	0.00%	0.00%	1,127	\$ 30.01	\$ 2.82
Medicare Crossover - IP	\$ 1,180,361	5,154	1,609	\$ 229.02	\$ 30.72	0.57%	0.00%	0.00%	-0.09%	0.00%	0.00%	1,596	\$ 232.05	\$ 30.86
Medicare Crossover - NF	\$ 2,186,857	181,919	56,808	\$ 12.02	\$ 56.91	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	56,883	\$ 12.02	\$ 56.98
Medicare Crossover - OP	\$ 657,371	3,489	1,090	\$ 188.41	\$ 17.11	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	1,097	\$ 188.41	\$ 17.22
Medicare Crossover - Other	\$ 171,857	12,841	4,010	\$ 13.38	\$ 4.47	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	4,048	\$ 13.38	\$ 4.51
Medicare Crossover - Physician	\$ 602,726	59,647	18,626	\$ 10.10	\$ 15.68	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	18,718	\$ 10.10	\$ 15.76
Nursing Facility	\$ 205,722,024	1,053,119	328,860	\$ 195.35	\$ 5,353.44	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	329,230	\$ 195.35	\$ 5,360.45
Other Waiver Services	\$ 20,235	224	70	\$ 90.33	\$ 0.53	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	70	\$ 90.33	\$ 0.53
Outpatient - ER	\$ 33,750	180	56	\$ 187.50	\$ 0.88	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	57	\$ 187.50	\$ 0.88
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 203,229	756	236	\$ 268.82	\$ 5.29	0.64%	0.00%	0.00%	0.00%	-0.07%	0.00%	235	\$ 271.35	\$ 5.32
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 295,965	52,357	16,350	\$ 5.65	\$ 7.70	0.00%	0.00%	-4.53%	0.00%	0.00%	0.00%	16,350	\$ 5.40	\$ 7.35
Physician - Anesthesia	\$ 4,600	3,951	1,234	\$ 1.16	\$ 0.12	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,240	\$ 1.16	\$ 0.12
Physician - Dental	\$ 20,028	378	118	\$ 52.98	\$ 0.52	0.50%	0.00%	0.00%	0.00%	-91.50%	0.00%	102	\$ 5.25	\$ 0.04
Physician - Evaluation & Management	\$ 516,900	17,292	5,400	\$ 29.89	\$ 13.45	0.50%	1.23%	0.00%	0.00%	0.00%	0.00%	5,427	\$ 30.26	\$ 13.68
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 211,730	32,928	10,283	\$ 6.43	\$ 5.51	0.50%	0.00%	0.00%	0.00%	-3.52%	0.00%	10,282	\$ 6.24	\$ 5.34
Physician - Psych	\$ 330	14	4	\$ 23.57	\$ 0.01	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 23.57	\$ 0.01
Physician - Specialist	\$ 107,341	5,037	1,573	\$ 21.31	\$ 2.79	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,581	\$ 21.31	\$ 2.81
Physician - Vision	\$ 20,139	882	275	\$ 22.83	\$ 0.52	0.50%	0.00%	0.00%	0.00%	-76.78%	0.00%	134	\$ 10.95	\$ 0.12
Transportation/Emergency	\$ 42,298	513	160	\$ 82.45	\$ 1.10	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	162	\$ 82.45	\$ 1.11
Transportation/Non-emergency	\$ 2,690,310	26,903	8,401	\$ 100.00	\$ 70.01	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	8,481	\$ 100.00	\$ 70.68
Gross Medical Total	\$ 216,233,537	1,480,643	8,401	\$ 5,626.98	\$ 0.15%	0.00%	0.00%	-0.01%	0.00%	-0.02%	0.00%	8,481	\$ 5,634.26	\$ 0.15%

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	Inst Dual
Member Months:	75,023
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 64,155	2,646	423	\$ 24.25	\$ 0.86	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	424	\$ 24.25	\$ 0.86
Adult Day Care	\$ 5,983	111	18	\$ 53.90	\$ 0.08	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	18	\$ 53.90	\$ 0.08
Case Management Services	\$ 10,448	32	5	\$ 326.50	\$ 0.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 326.50	\$ 0.14
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 349,864	4,643	743	\$ 75.35	\$ 4.66	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	744	\$ 75.35	\$ 4.67
Consumer Directed - Personal Care	\$ 213,781	15,164	2,426	\$ 14.10	\$ 2.85	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2,427	\$ 14.10	\$ 2.85
Consumer Directed - Respite Care	\$ 55,792	4,206	673	\$ 13.27	\$ 0.74	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	673	\$ 13.27	\$ 0.74
DME/Supplies	\$ 250,116	1,934	309	\$ 129.33	\$ 3.33	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	311	\$ 129.33	\$ 3.35
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 10,588	578	92	\$ 18.32	\$ 0.14	0.19%	0.00%	0.00%	0.00%	-2.23%	0.00%	92	\$ 17.97	\$ 0.14
Home Health Services	\$ 39,025	67	11	\$ 582.47	\$ 0.52	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 582.32	\$ 0.52
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 2,527,788	5,220	835	\$ 484.25	\$ 33.69	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	837	\$ 483.96	\$ 33.77
Inpatient - Psych	\$ 105,761	237	38	\$ 446.25	\$ 1.41	0.30%	0.00%	0.00%	1.40%	0.00%	0.00%	38	\$ 451.91	\$ 1.43
Lab/Radiology	\$ 172,806	6,953	1,112	\$ 24.85	\$ 2.30	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	1,118	\$ 24.88	\$ 2.32
Medicare Crossover - IP	\$ 1,977,507	9,134	1,461	\$ 216.50	\$ 26.36	0.36%	0.00%	0.00%	-0.05%	0.00%	0.00%	1,454	\$ 218.14	\$ 26.44
Medicare Crossover - NF	\$ 3,899,298	357,250	57,142	\$ 10.91	\$ 51.97	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	57,186	\$ 10.92	\$ 52.02
Medicare Crossover - OP	\$ 1,058,096	5,879	940	\$ 179.98	\$ 14.10	0.44%	0.00%	0.00%	0.00%	0.00%	0.00%	944	\$ 180.01	\$ 14.17
Medicare Crossover - Other	\$ 293,469	22,216	3,553	\$ 13.21	\$ 3.91	0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	3,575	\$ 13.21	\$ 3.94
Medicare Crossover - Physician	\$ 873,587	99,901	15,979	\$ 8.74	\$ 11.64	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	16,029	\$ 8.75	\$ 11.69
Nursing Facility	\$ 393,744,887	2,053,121	328,369	\$ 191.78	\$ 5,248.32	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	328,649	\$ 191.78	\$ 5,252.38
Other Waiver Services	\$ 74,929	361	58	\$ 207.58	\$ 1.00	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	58	\$ 207.49	\$ 1.00
Outpatient - ER	\$ 82,149	403	64	\$ 203.84	\$ 1.09	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	65	\$ 203.81	\$ 1.10
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 388,836	1,627	260	\$ 238.99	\$ 5.18	0.39%	0.00%	0.00%	0.00%	-0.08%	0.00%	260	\$ 240.36	\$ 5.20
Personal Care Agency - Personal Care	\$ 3,778	309	49	\$ 12.23	\$ 0.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49	\$ 12.23	\$ 0.05
Personal Care Agency - Respite Care	\$ 1,247	98	16	\$ 12.73	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16	\$ 12.73	\$ 0.02
Pharmacy	\$ 560,156	105,165	16,821	\$ 5.33	\$ 7.47	0.00%	0.00%	-3.91%	0.00%	0.00%	0.00%	16,822	\$ 5.12	\$ 7.17
Physician - Anesthesia	\$ 9,768	7,470	1,195	\$ 1.31	\$ 0.13	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	1,198	\$ 1.31	\$ 0.13
Physician - Dental	\$ 38,135	788	126	\$ 48.40	\$ 0.51	0.28%	0.00%	0.00%	0.00%	-93.93%	0.00%	114	\$ 3.26	\$ 0.03
Physician - Evaluation & Management	\$ 851,385	31,401	5,023	\$ 27.11	\$ 11.35	0.31%	1.24%	0.00%	0.00%	0.00%	0.00%	5,037	\$ 27.46	\$ 11.53
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 428,986	59,453	9,510	\$ 7.22	\$ 5.72	0.26%	0.00%	0.00%	0.00%	-2.60%	0.00%	9,492	\$ 7.06	\$ 5.58
Physician - Psych	\$ 760	21	3	\$ 36.20	\$ 0.01	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 36.17	\$ 0.01
Physician - Specialist	\$ 200,978	9,515	1,522	\$ 21.12	\$ 2.68	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	1,526	\$ 21.12	\$ 2.69
Physician - Vision	\$ 43,719	1,877	300	\$ 23.29	\$ 0.58	0.25%	0.00%	0.00%	0.00%	-76.84%	0.00%	131	\$ 12.39	\$ 0.14
Transportation/Emergency	\$ 77,555	825	132	\$ 94.01	\$ 1.03	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	133	\$ 93.95	\$ 1.04
Transportation/Non-emergency	\$ 4,714,229	49,126	7,858	\$ 95.96	\$ 62.84	0.60%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,903	\$ 95.98	\$ 63.21
Gross Medical Total	\$ 413,129,562	2,857,731			\$ 5,506.71	0.09%	0.00%	-0.01%	0.00%	-0.02%	0.00%			\$ 5,510.38

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	Inst Non-Dual
Member Months:	3,567
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 41,754	842	2,833	\$ 49.59	\$ 11.71	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	2,833	\$ 49.59	\$ 11.71
Adult Day Care	\$ 7,130	125	421	\$ 57.04	\$ 2.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	421	\$ 57.04	\$ 2.00
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 81,307	1,580	5,315	\$ 51.46	\$ 22.79	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	5,315	\$ 51.46	\$ 22.80
Consumer Directed - Personal Care	\$ 14,381	1,132	3,807	\$ 12.71	\$ 4.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,807	\$ 12.71	\$ 4.03
Consumer Directed - Respite Care	\$ 2,592	206	692	\$ 12.60	\$ 0.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	692	\$ 12.60	\$ 0.73
DME/Supplies	\$ 60,698	140	471	\$ 433.56	\$ 17.02	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	472	\$ 433.56	\$ 17.04
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,783	23	77	\$ 77.52	\$ 0.50	0.04%	0.00%	0.00%	0.00%	-1.40%	0.00%	77	\$ 76.43	\$ 0.49
Home Health Services	\$ 18,759	69	232	\$ 271.86	\$ 5.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	232	\$ 271.86	\$ 5.26
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 3,570,154	2,100	7,065	\$ 1,700.07	\$ 1,000.88	0.05%	0.03%	0.00%	0.00%	0.00%	-0.91%	7,068	\$ 1,685.10	\$ 992.57
Inpatient - Psych	\$ 72,725	82	276	\$ 886.90	\$ 20.39	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	276	\$ 908.11	\$ 20.89
Lab/Radiology	\$ 102,673	2,768	9,312	\$ 37.09	\$ 28.78	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	9,323	\$ 37.09	\$ 28.82
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 17,954,042	101,782	342,412	\$ 176.40	\$ 5,033.37	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	342,476	\$ 176.40	\$ 5,034.31
Other Waiver Services	\$ 1,882	14	47	\$ 132.99	\$ 0.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47	\$ 132.99	\$ 0.52
Outpatient - ER	\$ 131,632	230	774	\$ 572.31	\$ 36.90	0.12%	0.00%	0.00%	0.00%	0.00%	-1.45%	775	\$ 564.02	\$ 36.41
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 465,210	962	3,236	\$ 483.59	\$ 130.42	0.12%	0.00%	0.00%	0.00%	-0.17%	0.00%	3,213	\$ 486.75	\$ 130.35
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,705,047	39,515	132,935	\$ 68.46	\$ 758.35	0.00%	0.00%	-13.19%	0.00%	0.00%	0.00%	132,935	\$ 59.43	\$ 658.31
Physician - Anesthesia	\$ 13,580	5,216	17,548	\$ 2.60	\$ 3.81	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	17,554	\$ 2.60	\$ 3.81
Physician - Dental	\$ 1,744	44	148	\$ 39.63	\$ 0.49	0.04%	0.00%	0.00%	0.00%	-97.92%	0.00%	144	\$ 0.85	\$ 0.01
Physician - Evaluation & Management	\$ 707,938	11,282	37,955	\$ 62.75	\$ 198.47	0.04%	1.32%	0.00%	0.00%	-0.01%	0.00%	37,963	\$ 63.58	\$ 201.14
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 84,425	8,811	29,642	\$ 9.58	\$ 23.67	0.04%	0.00%	-1.09%	0.00%	-0.04%	0.00%	29,644	\$ 9.48	\$ 23.41
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 165,836	1,479	4,976	\$ 112.13	\$ 46.49	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	4,977	\$ 112.13	\$ 46.51
Physician - Vision	\$ 28,854	417	1,403	\$ 69.19	\$ 8.09	0.04%	0.00%	0.00%	0.00%	-93.99%	0.00%	151	\$ 38.60	\$ 0.49
Transportation/Emergency	\$ 60,339	513	1,726	\$ 117.62	\$ 16.92	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,728	\$ 117.62	\$ 16.94
Transportation/Non-emergency	\$ 381,620	2,866	9,642	\$ 133.15	\$ 106.99	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	9,653	\$ 133.15	\$ 107.11
Gross Medical Total	\$ 26,676,086	182,197			\$ 7,478.58	0.03%	0.04%	-1.34%	0.01%	-0.11%	-0.13%			\$ 7,365.62

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	Inst Non-Dual
Member Months:	3,904
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 62,569	1,209	3,716	\$ 51.75	\$ 16.03	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	3,723	\$ 51.75	\$ 16.06
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 40	1	3	\$ 40.03	\$ 0.01	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 40.03	\$ 0.01
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 74,630	1,495	4,595	\$ 49.92	\$ 19.12	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	4,604	\$ 49.92	\$ 19.15
Consumer Directed - Personal Care	\$ 5,889	481	1,478	\$ 12.24	\$ 1.51	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,480	\$ 12.24	\$ 1.51
Consumer Directed - Respite Care	\$ 2,476	232	712	\$ 10.70	\$ 0.63	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	712	\$ 10.70	\$ 0.63
DME/Supplies	\$ 77,936	247	759	\$ 315.53	\$ 19.96	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	766	\$ 315.53	\$ 20.15
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 4,135	57	175	\$ 72.55	\$ 1.06	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	176	\$ 72.55	\$ 1.06
Home Health Services	\$ 24,074	76	234	\$ 316.76	\$ 6.17	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	234	\$ 316.76	\$ 6.17
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 3,435,927	1,696	5,213	\$ 2,025.90	\$ 880.10	0.57%	0.05%	0.00%	0.00%	0.00%	-1.53%	5,243	\$ 1,996.05	\$ 872.04
Inpatient - Psych	\$ 181,290	387	1,190	\$ 468.45	\$ 46.44	0.57%	0.05%	0.00%	1.62%	0.00%	0.00%	1,196	\$ 476.28	\$ 47.48
Lab/Radiology	\$ 122,491	2,934	9,018	\$ 41.75	\$ 31.38	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	9,105	\$ 41.75	\$ 31.68
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 20,397,406	110,197	338,720	\$ 185.10	\$ 5,224.75	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	339,164	\$ 185.10	\$ 5,231.58
Other Waiver Services	\$ 2,006	18	55	\$ 111.43	\$ 0.51	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	55	\$ 111.43	\$ 0.51
Outpatient - ER	\$ 152,492	248	762	\$ 614.89	\$ 39.06	0.64%	0.00%	0.00%	0.00%	0.00%	-1.47%	767	\$ 605.88	\$ 38.74
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 916,211	1,213	3,728	\$ 755.33	\$ 234.69	0.64%	0.00%	0.00%	0.00%	-0.17%	0.00%	3,712	\$ 762.20	\$ 235.79
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,810,435	41,747	128,321	\$ 67.32	\$ 719.89	0.00%	0.00%	-13.95%	0.00%	0.00%	0.00%	128,326	\$ 57.93	\$ 619.50
Physician - Anesthesia	\$ 18,334	8,922	27,424	\$ 2.05	\$ 4.70	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	27,560	\$ 2.05	\$ 4.72
Physician - Dental	\$ 3,689	65	200	\$ 56.76	\$ 0.95	0.50%	0.00%	0.00%	0.00%	-93.16%	0.00%	174	\$ 4.47	\$ 0.06
Physician - Evaluation & Management	\$ 945,604	15,267	46,927	\$ 61.94	\$ 242.21	0.50%	1.29%	0.00%	0.00%	0.00%	0.00%	47,160	\$ 62.73	\$ 246.54
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 71,269	6,141	18,876	\$ 11.61	\$ 18.26	0.50%	0.00%	-0.81%	0.00%	-0.10%	0.00%	18,925	\$ 11.53	\$ 18.18
Physician - Psych	\$ 2,619	17	52	\$ 154.08	\$ 0.67	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	53	\$ 154.08	\$ 0.67
Physician - Specialist	\$ 163,684	1,546	4,752	\$ 105.88	\$ 41.93	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	4,776	\$ 105.88	\$ 42.13
Physician - Vision	\$ 33,487	479	1,472	\$ 69.91	\$ 8.58	0.50%	0.00%	0.00%	0.00%	-92.21%	0.00%	205	\$ 39.27	\$ 0.67
Transportation/Emergency	\$ 58,393	332	1,020	\$ 175.88	\$ 14.96	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,030	\$ 175.88	\$ 15.10
Transportation/Non-emergency	\$ 437,193	3,714	11,416	\$ 117.71	\$ 111.99	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	11,525	\$ 117.71	\$ 113.06
Gross Medical Total	\$ 30,004,279	198,721			\$ 7,685.52	0.22%	0.05%	-1.30%	0.01%	-0.12%	-0.19%			\$ 7,583.21

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	Inst Non-Dual
Member Months:	7,471
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 104,323	2,051	3294.338107	\$ 50.86	13.96366982	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	3298.053963	\$ 50.87	13.97966769
Adult Day Care	\$ 7,130	125	201	\$ 57.04	0.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	201	\$ 57.04	0.95
Case Management Services	\$ 40	1	2	\$ 40.03	0.01	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 40.03	0.01
Child EPSDT	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	-
Community Behavioral Health	\$ 155,936	3,075	4,939	\$ 50.71	20.87	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	4,944	\$ 50.71	20.89
Consumer Directed - Personal Care	\$ 20,270	1,613	2,590	\$ 12.57	2.71	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	2,591	\$ 12.57	2.71
Consumer Directed - Respite Care	\$ 5,068	437	702	\$ 11.59	0.68	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	703	\$ 11.59	0.68
DME/Supplies	\$ 138,634	387	622	\$ 358.23	18.56	0.59%	0.00%	0.00%	0.00%	0.00%	0.00%	626	\$ 358.00	18.67
Early Intervention Services	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	-
FQHC / RHC	\$ 5,918	80	128	\$ 73.98	0.79	0.36%	0.00%	0.00%	0.00%	-0.42%	0.00%	129	\$ 73.66	0.79
Home Health Services	\$ 42,832	145	233	\$ 295.40	5.73	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	233	\$ 295.41	5.74
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	-
Inpatient - Newborn	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	-
Inpatient - Other	\$ 7,006,082	3,796	6,097	\$ 1,845.65	937.77	0.30%	0.04%	0.00%	0.00%	0.00%	-1.21%	6,114	\$ 1,824.42	929.59
Inpatient - Psych	\$ 254,016	469	753	\$ 541.61	34.00	0.42%	0.05%	0.00%	1.83%	0.00%	0.00%	757	\$ 551.46	34.78
Lab/Radiology	\$ 225,164	5,702	9,159	\$ 39.49	30.14	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	9,209	\$ 39.50	30.31
Medicare Crossover - IP	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	-
Medicare Crossover - NF	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	-
Medicare Crossover - OP	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	-
Medicare Crossover - Other	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	-
Medicare Crossover - Physician	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	-
Nursing Facility	\$ 38,351,448	211,979	340,483	\$ 180.92	5,133.38	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	340,745	\$ 180.92	5,137.40
Other Waiver Services	\$ 3,888	32	51	\$ 120.86	0.52	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	51	\$ 120.86	0.52
Outpatient - ER	\$ 284,124	478	768	\$ 594.40	38.03	0.40%	0.00%	0.00%	0.00%	0.00%	-1.46%	771	\$ 585.79	37.63
Outpatient - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	-
Outpatient - Other	\$ 1,381,421	2,175	3,494	\$ 635.14	184.90	0.47%	0.00%	0.00%	0.00%	-0.17%	0.00%	3,474	\$ 640.55	185.45
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	-
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	-
Pharmacy	\$ 5,515,482	81,262	130,524	\$ 67.87	738.25	0.00%	0.00%	-13.58%	0.00%	0.00%	0.00%	130,526	\$ 58.66	638.03
Physician - Anesthesia	\$ 31,914	14,138	22,709	\$ 2.26	4.27	0.30%	0.00%	0.00%	0.00%	0.00%	0.00%	22,783	\$ 2.26	4.28
Physician - Dental	\$ 5,433	109	175	\$ 49.85	0.73	0.35%	0.00%	0.00%	0.00%	-94.68%	0.00%	160	\$ 2.91	0.04
Physician - Evaluation & Management	\$ 1,653,541	26,549	42,643	\$ 62.28	221.33	0.30%	1.30%	0.00%	0.00%	0.00%	0.00%	42,769	\$ 63.09	224.86
Physician - Maternity	\$ -	-	-	\$ -	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	-
Physician - Other	\$ 155,694	14,952	24,016	\$ 10.41	20.84	0.25%	0.00%	-0.96%	0.00%	-0.07%	0.00%	24,043	\$ 10.32	20.68
Physician - Psych	\$ 2,619	17	27	\$ 154.08	0.35	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	27	\$ 154.08	0.35
Physician - Specialist	\$ 329,520	3,025	4,859	\$ 108.93	44.11	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	4,872	\$ 108.93	44.22
Physician - Vision	\$ 62,341	896	1,439	\$ 69.58	8.34	0.28%	0.00%	0.00%	0.00%	-93.03%	0.00%	179	\$ 39.00	0.58
Transportation/Emergency	\$ 118,732	845	1,357	\$ 140.51	15.89	0.53%	0.00%	0.00%	0.00%	0.00%	0.00%	1,363	\$ 140.63	15.98
Transportation/Non-emergency	\$ 818,813	6,580	10,569	\$ 124.44	109.60	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	10,631	\$ 124.41	110.22
Gross Medical Total	\$ 56,680,365	380,918			\$ 7,586.72	0.13%	0.04%	-1.32%	0.01%	-0.12%	-0.16%			\$ 7,479.33

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	HCBS Dual
Member Months:	58,293
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 68,760	27,938	5,751	\$ 2.46	\$ 1.18	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	5,752	\$ 2.46	\$ 1.18
Adult Day Care	\$ 2,386,272	66,937	13,779	\$ 35.65	\$ 40.94	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,779	\$ 35.65	\$ 40.94
Case Management Services	\$ 2,432,299	7,477	1,539	\$ 325.30	\$ 41.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,539	\$ 325.30	\$ 41.73
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 38,392,222	232,690	47,901	\$ 164.99	\$ 658.61	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	47,904	\$ 164.99	\$ 658.66
Consumer Directed - Personal Care	\$ 49,611,512	4,616,463	950,330	\$ 10.75	\$ 851.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	950,320	\$ 10.75	\$ 851.06
Consumer Directed - Respite Care	\$ 10,278,789	934,964	192,469	\$ 10.99	\$ 176.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	192,467	\$ 10.99	\$ 176.33
DME/Supplies	\$ 2,990,953	32,773	6,747	\$ 91.26	\$ 51.31	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	6,755	\$ 91.26	\$ 51.37
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 40,739	2,390	492	\$ 17.05	\$ 0.70	0.04%	0.00%	0.00%	0.00%	-1.74%	0.00%	492	\$ 16.75	\$ 0.69
Home Health Services	\$ 684,528	1,141	235	\$ 599.94	\$ 11.74	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	235	\$ 600.69	\$ 11.74
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,798,196	4,220	869	\$ 426.11	\$ 30.85	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	869	\$ 426.11	\$ 30.86
Inpatient - Psych	\$ 50,316	114	23	\$ 441.37	\$ 0.86	0.05%	0.00%	0.00%	-0.09%	0.00%	0.00%	23	\$ 440.97	\$ 0.86
Lab/Radiology	\$ 147,770	5,784	1,191	\$ 25.55	\$ 2.53	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,192	\$ 25.55	\$ 2.54
Medicare Crossover - IP	\$ 1,249,506	5,961	1,227	\$ 209.61	\$ 21.43	0.05%	0.00%	0.00%	-0.08%	0.00%	0.00%	1,224	\$ 210.02	\$ 21.43
Medicare Crossover - NF	\$ 74,514	5,560	1,145	\$ 13.40	\$ 1.28	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,145	\$ 13.40	\$ 1.28
Medicare Crossover - OP	\$ 1,412,837	10,506	2,163	\$ 134.48	\$ 24.24	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	2,165	\$ 134.48	\$ 24.26
Medicare Crossover - Other	\$ 418,615	22,995	4,734	\$ 16.20	\$ 7.18	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	4,739	\$ 16.20	\$ 7.19
Medicare Crossover - Physician	\$ 563,638	154,519	31,809	\$ 3.65	\$ 9.67	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	31,820	\$ 3.65	\$ 9.67
Nursing Facility	\$ 2,055,986	6,468	1,331	\$ 317.87	\$ 35.27	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,332	\$ 317.87	\$ 35.28
Other Waiver Services	\$ 3,342,493	20,982	4,319	\$ 159.30	\$ 57.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,319	\$ 159.30	\$ 57.34
Outpatient - ER	\$ 139,106	940	194	\$ 147.98	\$ 2.39	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	194	\$ 147.98	\$ 2.39
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 973,884	4,035	831	\$ 241.36	\$ 16.71	0.12%	0.00%	0.00%	0.00%	-0.23%	0.00%	821	\$ 243.80	\$ 16.69
Personal Care Agency - Personal Care	\$ 42,363,023	3,409,436	701,855	\$ 12.43	\$ 726.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	701,848	\$ 12.43	\$ 726.72
Personal Care Agency - Respite Care	\$ 3,912,517	289,078	59,509	\$ 13.53	\$ 67.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	59,508	\$ 13.53	\$ 67.12
Pharmacy	\$ 295,726	24,047	4,950	\$ 12.30	\$ 5.07	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	4,950	\$ 12.16	\$ 5.02
Physician - Anesthesia	\$ 19,300	17,700	3,644	\$ 1.09	\$ 0.33	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	3,645	\$ 1.09	\$ 0.33
Physician - Dental	\$ 35,466	712	147	\$ 49.81	\$ 0.61	0.04%	0.00%	0.00%	0.00%	-95.23%	0.00%	144	\$ 2.41	\$ 0.03
Physician - Evaluation & Management	\$ 579,651	21,683	4,464	\$ 26.73	\$ 9.94	0.04%	1.27%	0.00%	0.00%	-0.01%	0.00%	4,465	\$ 27.07	\$ 10.07
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 12,308,795	707,186	145,579	\$ 17.41	\$ 211.15	0.04%	0.00%	0.00%	0.00%	-0.12%	0.00%	145,439	\$ 17.41	\$ 210.97
Physician - Psych	\$ 263	5	1	\$ 52.54	\$ 0.00	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 52.54	\$ 0.00
Physician - Specialist	\$ 192,643	6,088	1,253	\$ 31.64	\$ 3.30	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,254	\$ 31.64	\$ 3.31
Physician - Vision	\$ 78,633	3,114	641	\$ 25.25	\$ 1.35	0.04%	0.00%	0.00%	0.00%	-66.95%	0.00%	350	\$ 15.27	\$ 0.45
Transportation/Emergency	\$ 157,236	1,501	309	\$ 104.75	\$ 2.70	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	309	\$ 104.75	\$ 2.70
Transportation/Non-emergency	\$ 5,966,981	112,212	23,100	\$ 53.18	\$ 102.36	0.12%	0.00%	0.00%	0.00%	-0.02%	0.00%	23,127	\$ 53.17	\$ 102.47
Gross Medical Total	\$ 185,023,146	10,757,619			\$ 3,174.02	0.01%	0.00%	0.00%	0.00%	-0.06%	0.00%			\$ 3,172.66

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	HCBS Dual
Member Months:	61,198
Base Year:	CY2019

Category of Service	Raw Base Data						Base Adjustments					Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 161,468	112,583	22,076	\$ 1.43	\$ 2.64	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	22,117	\$ 1.43	\$ 2.64
Adult Day Care	\$ 2,549,620	73,799	14,471	\$ 34.55	\$ 41.66	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	14,483	\$ 34.55	\$ 41.70
Case Management Services	\$ 2,535,686	7,868	1,543	\$ 322.28	\$ 41.43	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,543	\$ 322.27	\$ 41.44
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 40,108,402	239,716	47,005	\$ 167.32	\$ 655.39	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	47,092	\$ 167.32	\$ 656.61
Consumer Directed - Personal Care	\$ 50,898,273	4,651,061	912,003	\$ 10.94	\$ 831.70	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	912,788	\$ 10.94	\$ 832.41
Consumer Directed - Respite Care	\$ 9,519,062	847,353	166,153	\$ 11.23	\$ 155.55	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	166,296	\$ 11.23	\$ 155.68
DME/Supplies	\$ 2,890,828	36,585	7,174	\$ 79.02	\$ 47.24	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,242	\$ 79.02	\$ 47.69
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 21,698	1,406	276	\$ 15.43	\$ 0.35	0.50%	0.00%	0.00%	0.00%	-2.10%	0.00%	277	\$ 15.11	\$ 0.35
Home Health Services	\$ 820,383	1,729	339	\$ 474.48	\$ 13.41	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	339	\$ 474.48	\$ 13.42
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 2,131,543	4,648	911	\$ 458.59	\$ 34.83	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	917	\$ 458.59	\$ 35.03
Inpatient - Psych	\$ 60,347	203	40	\$ 297.28	\$ 0.99	0.57%	0.00%	0.00%	-1.75%	0.00%	0.00%	40	\$ 292.08	\$ 0.97
Lab/Radiology	\$ 192,713	6,920	1,357	\$ 27.85	\$ 3.15	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,370	\$ 27.85	\$ 3.18
Medicare Crossover - IP	\$ 1,986,407	8,886	1,742	\$ 223.54	\$ 32.46	0.57%	0.00%	0.00%	0.05%	0.00%	0.00%	1,752	\$ 223.64	\$ 32.66
Medicare Crossover - NF	\$ 75,658	5,543	1,087	\$ 13.65	\$ 1.24	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	1,088	\$ 13.65	\$ 1.24
Medicare Crossover - OP	\$ 1,983,397	13,929	2,731	\$ 142.39	\$ 32.41	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	2,749	\$ 142.39	\$ 32.62
Medicare Crossover - Other	\$ 535,808	25,356	4,972	\$ 21.13	\$ 8.76	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	5,019	\$ 21.13	\$ 8.84
Medicare Crossover - Physician	\$ 932,474	162,512	35,798	\$ 5.11	\$ 15.24	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	35,985	\$ 5.11	\$ 15.31
Nursing Facility	\$ 2,454,202	8,409	1,649	\$ 291.85	\$ 40.10	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	1,651	\$ 291.85	\$ 40.16
Other Waiver Services	\$ 4,068,298	25,073	4,916	\$ 162.26	\$ 66.48	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	4,921	\$ 162.26	\$ 66.53
Outpatient - ER	\$ 177,624	975	191	\$ 182.18	\$ 2.90	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	192	\$ 182.18	\$ 2.92
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 800,192	4,316	846	\$ 185.40	\$ 13.08	0.64%	0.00%	0.00%	0.00%	-0.27%	0.00%	839	\$ 187.79	\$ 13.12
Personal Care Agency - Personal Care	\$ 42,449,951	3,072,638	602,498	\$ 13.82	\$ 693.65	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	603,017	\$ 13.82	\$ 694.25
Personal Care Agency - Respite Care	\$ 3,882,235	281,796	55,256	\$ 13.78	\$ 63.44	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	55,303	\$ 13.78	\$ 63.49
Pharmacy	\$ 448,475	27,978	5,486	\$ 16.03	\$ 7.33	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	5,486	\$ 15.85	\$ 7.25
Physician - Anesthesia	\$ 16,235	21,617	4,239	\$ 0.75	\$ 0.27	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	4,260	\$ 0.75	\$ 0.27
Physician - Dental	\$ 47,605	991	194	\$ 48.04	\$ 0.78	0.50%	0.00%	0.00%	0.00%	-90.62%	0.00%	178	\$ 4.93	\$ 0.07
Physician - Evaluation & Management	\$ 786,429	25,563	5,013	\$ 30.76	\$ 12.85	0.50%	1.23%	0.00%	0.00%	0.00%	0.00%	5,037	\$ 31.14	\$ 13.07
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 14,152,659	806,735	158,189	\$ 17.54	\$ 231.26	0.50%	0.00%	0.00%	0.00%	-0.18%	0.00%	158,731	\$ 17.54	\$ 231.99
Physician - Psych	\$ 73	1	0	\$ 73.32	\$ 0.00	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 73.32	\$ 0.00
Physician - Specialist	\$ 218,936	6,772	1,328	\$ 32.33	\$ 3.58	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,334	\$ 32.33	\$ 3.60
Physician - Vision	\$ 82,157	3,331	653	\$ 24.66	\$ 1.34	0.50%	0.00%	0.00%	0.00%	-67.32%	0.00%	347	\$ 15.24	\$ 0.44
Transportation/Emergency	\$ 305,235	2,186	429	\$ 139.63	\$ 4.99	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	433	\$ 139.63	\$ 5.04
Transportation/Non-emergency	\$ 6,723,565	119,624	23,456	\$ 56.21	\$ 109.87	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	23,680	\$ 56.21	\$ 110.92
Gross Medical Total	\$ 194,017,639	10,628,101			\$ 3,170.33	0.21%	0.01%	0.00%	0.00%	0.00%	0.00%			\$ 3,174.89

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	HCBS Dual
Member Months:	119,491
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 230,228	140,521	14,112	\$ 1.64	\$ 1.93	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	14,133	\$ 1.64	\$ 1.93
Adult Day Care	\$ 4,935,892	140,736	14,134	\$ 35.07	\$ 41.31	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	14,140	\$ 35.07	\$ 41.33
Case Management Services	\$ 4,967,985	15,345	1,541	\$ 323.75	\$ 41.58	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,541	\$ 323.75	\$ 41.58
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 78,500,624	472,406	47,442	\$ 166.17	\$ 656.96	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	47,488	\$ 166.17	\$ 657.61
Consumer Directed - Personal Care	\$ 100,509,785	9,267,525	930,700	\$ 10.85	\$ 841.15	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	931,098	\$ 10.85	\$ 841.51
Consumer Directed - Respite Care	\$ 19,797,851	1,782,317	178,991	\$ 11.11	\$ 165.68	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	179,063	\$ 11.11	\$ 165.75
DME/Supplies	\$ 5,881,781	69,358	6,965	\$ 84.80	\$ 49.22	0.53%	0.00%	0.00%	0.00%	0.00%	0.00%	7,004	\$ 84.78	\$ 49.48
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 62,437	3,796	381	\$ 16.45	\$ 0.52	0.20%	0.00%	0.00%	0.00%	-1.87%	0.00%	382	\$ 16.14	\$ 0.51
Home Health Services	\$ 1,504,912	2,870	288	\$ 524.36	\$ 12.59	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	288	\$ 524.59	\$ 12.60
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 3,929,739	8,868	891	\$ 443.14	\$ 32.89	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	893	\$ 443.18	\$ 33.00
Inpatient - Psych	\$ 110,663	317	32	\$ 349.09	\$ 0.93	0.33%	0.00%	0.00%	-1.00%	0.00%	0.00%	32	\$ 345.45	\$ 0.92
Lab/Radiology	\$ 340,482	12,704	1,276	\$ 26.80	\$ 2.85	0.59%	0.00%	0.00%	0.00%	0.00%	0.00%	1,283	\$ 26.81	\$ 2.87
Medicare Crossover - IP	\$ 3,235,913	14,847	1,491	\$ 217.95	\$ 27.08	0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	1,495	\$ 218.20	\$ 27.18
Medicare Crossover - NF	\$ 150,172	11,103	1,115	\$ 13.53	\$ 1.26	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	1,116	\$ 13.53	\$ 1.26
Medicare Crossover - OP	\$ 3,396,233	24,435	2,454	\$ 138.99	\$ 28.42	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	2,464	\$ 139.00	\$ 28.54
Medicare Crossover - Other	\$ 954,423	48,351	4,856	\$ 19.74	\$ 7.99	0.59%	0.00%	0.00%	0.00%	0.00%	0.00%	4,883	\$ 19.75	\$ 8.03
Medicare Crossover - Physician	\$ 1,496,112	337,031	33,847	\$ 4.44	\$ 12.52	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	33,943	\$ 4.44	\$ 12.56
Nursing Facility	\$ 4,510,168	14,877	1,494	\$ 303.16	\$ 37.74	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	1,495	\$ 303.16	\$ 37.77
Other Waiver Services	\$ 7,410,792	46,055	4,625	\$ 160.91	\$ 62.02	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,627	\$ 160.91	\$ 62.05
Outpatient - ER	\$ 316,729	1,915	192	\$ 165.39	\$ 2.65	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	193	\$ 165.44	\$ 2.66
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,774,076	8,351	839	\$ 212.44	\$ 14.85	0.35%	0.00%	0.00%	0.00%	-0.24%	0.00%	830	\$ 214.82	\$ 14.86
Personal Care Agency - Personal Care	\$ 84,812,975	6,482,073	650,968	\$ 13.08	\$ 709.79	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	651,231	\$ 13.08	\$ 710.09
Personal Care Agency - Respite Care	\$ 7,794,752	570,874	57,331	\$ 13.65	\$ 65.23	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	57,355	\$ 13.65	\$ 65.26
Pharmacy	\$ 744,201	52,025	5,225	\$ 14.30	\$ 6.23	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	5,225	\$ 14.14	\$ 6.16
Physician - Anesthesia	\$ 35,534	39,317	3,948	\$ 0.90	\$ 0.30	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	3,960	\$ 0.90	\$ 0.30
Physician - Dental	\$ 83,072	1,703	171	\$ 48.78	\$ 0.70	0.30%	0.00%	0.00%	0.00%	-92.58%	0.00%	162	\$ 3.84	\$ 0.05
Physician - Evaluation & Management	\$ 1,366,079	47,246	4,745	\$ 28.91	\$ 11.43	0.30%	1.25%	0.00%	0.00%	0.00%	0.00%	4,758	\$ 29.28	\$ 11.61
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 26,461,454	1,513,921	152,037	\$ 17.48	\$ 221.45	0.28%	0.00%	0.00%	0.00%	-0.15%	0.00%	152,247	\$ 17.48	\$ 221.74
Physician - Psych	\$ 336	6	1	\$ 56.01	\$ 0.00	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 56.02	\$ 0.00
Physician - Specialist	\$ 411,579	12,860	1,291	\$ 32.00	\$ 3.44	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	1,295	\$ 32.01	\$ 3.45
Physician - Vision	\$ 160,790	6,445	647	\$ 24.95	\$ 1.35	0.27%	0.00%	0.00%	0.00%	-67.14%	0.00%	349	\$ 15.26	\$ 0.44
Transportation/Emergency	\$ 462,471	3,687	370	\$ 125.43	\$ 3.87	0.67%	0.00%	0.00%	0.00%	0.00%	0.00%	373	\$ 125.50	\$ 3.90
Transportation/Non-emergency	\$ 12,680,545	231,836	23,282	\$ 54.74	\$ 106.21	0.56%	0.00%	0.00%	0.00%	-0.01%	0.00%	23,410	\$ 54.74	\$ 106.79
Gross Medical Total	\$ 379,040,785	21,385,721			\$ 3,172.13	0.11%	0.00%	0.00%	0.00%	-0.06%	0.00%			\$ 3,173.80

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	HCBS Non-Dual
Member Months:	10,686
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 214,861	50,587	56,807	\$ 4.25	\$ 20.11	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	56,812	\$ 4.25	\$ 20.11
Adult Day Care	\$ 321,757	12,010	13,487	\$ 26.79	\$ 30.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,487	\$ 26.79	\$ 30.11
Case Management Services	\$ 336,654	1,037	1,165	\$ 324.64	\$ 31.50	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,165	\$ 324.64	\$ 31.51
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 6,910,959	44,051	49,468	\$ 156.89	\$ 646.73	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	49,471	\$ 156.89	\$ 646.78
Consumer Directed - Personal Care	\$ 10,786,162	1,024,854	1,150,875	\$ 10.52	\$ 1,009.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,150,863	\$ 10.52	\$ 1,009.36
Consumer Directed - Respite Care	\$ 2,179,004	203,828	228,891	\$ 10.69	\$ 203.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	228,889	\$ 10.69	\$ 203.91
DME/Supplies	\$ 1,299,349	6,712	7,537	\$ 193.59	\$ 121.59	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	7,546	\$ 193.59	\$ 121.74
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 19,796	498	559	\$ 39.75	\$ 1.85	0.04%	0.00%	0.00%	0.00%	-1.67%	0.00%	557	\$ 39.25	\$ 1.82
Home Health Services	\$ 571,309	1,829	2,054	\$ 312.36	\$ 53.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,054	\$ 312.36	\$ 53.46
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 7,083,049	3,683	4,136	\$ 1,923.17	\$ 662.83	0.05%	0.03%	0.00%	0.00%	0.00%	-1.82%	4,138	\$ 1,888.67	\$ 651.27
Inpatient - Psych	\$ 315,819	296	332	\$ 1,066.96	\$ 29.55	0.05%	0.03%	0.00%	0.70%	0.00%	0.00%	333	\$ 1,074.72	\$ 29.78
Lab/Radiology	\$ 277,100	5,870	6,592	\$ 47.21	\$ 25.93	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	6,600	\$ 47.21	\$ 25.96
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 241,514	851	956	\$ 283.80	\$ 22.60	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	956	\$ 283.80	\$ 22.61
Other Waiver Services	\$ 435,115	3,811	4,280	\$ 114.17	\$ 40.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,280	\$ 114.17	\$ 40.72
Outpatient - ER	\$ 572,186	1,173	1,317	\$ 487.80	\$ 53.55	0.12%	0.00%	0.00%	0.00%	0.00%	-5.96%	1,319	\$ 458.74	\$ 50.41
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,649,873	4,027	4,522	\$ 658.03	\$ 247.98	0.12%	0.00%	0.00%	0.00%	-0.18%	0.00%	4,497	\$ 661.26	\$ 247.80
Personal Care Agency - Personal Care	\$ 6,538,313	490,391	550,691	\$ 13.33	\$ 611.86	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	550,686	\$ 13.33	\$ 611.85
Personal Care Agency - Respite Care	\$ 541,896	43,051	48,345	\$ 12.59	\$ 50.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48,344	\$ 12.59	\$ 50.71
Pharmacy	\$ 6,867,402	84,781	95,206	\$ 81.00	\$ 642.65	0.00%	0.00%	-8.36%	0.00%	0.00%	0.00%	95,206	\$ 74.23	\$ 588.90
Physician - Anesthesia	\$ 48,658	23,143	25,989	\$ 2.10	\$ 4.55	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	25,998	\$ 2.10	\$ 4.56
Physician - Dental	\$ 7,836	178	200	\$ 44.02	\$ 0.73	0.04%	0.00%	0.00%	0.00%	-98.46%	0.00%	198	\$ 0.68	\$ 0.01
Physician - Evaluation & Management	\$ 1,353,213	22,268	25,006	\$ 60.77	\$ 126.63	0.04%	1.32%	0.00%	0.00%	0.00%	0.00%	25,015	\$ 61.57	\$ 128.35
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 2,282,759	142,163	159,644	\$ 16.06	\$ 213.62	0.04%	0.00%	-0.38%	0.00%	-0.05%	0.00%	159,621	\$ 16.00	\$ 212.78
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 406,634	2,047	2,299	\$ 198.65	\$ 38.05	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2,300	\$ 198.65	\$ 38.07
Physician - Vision	\$ 61,361	1,056	1,186	\$ 58.11	\$ 5.74	0.04%	0.00%	0.00%	0.00%	-53.56%	0.00%	661	\$ 48.44	\$ 2.67
Transportation/Emergency	\$ 127,544	1,767	1,984	\$ 72.18	\$ 11.94	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,987	\$ 72.18	\$ 11.95
Transportation/Non-emergency	\$ 1,023,388	20,502	23,023	\$ 49.92	\$ 95.77	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	23,050	\$ 49.91	\$ 95.88
Gross Medical Total	\$ 53,473,511	2,196,463	23,023	\$ 49.92	\$ 95.77	0.02%	0.04%	-1.09%	0.00%	-0.09%	-0.31%			\$ 4,933.08

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	HCBS Non-Dual
Member Months:	10,751
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 209,727	71,665	79,991	\$ 2.93	\$ 19.51	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	80,140	\$ 2.93	\$ 19.54
Adult Day Care	\$ 378,108	14,882	16,611	\$ 25.41	\$ 35.17	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	16,625	\$ 25.41	\$ 35.20
Case Management Services	\$ 348,108	1,085	1,211	\$ 320.84	\$ 32.38	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,211	\$ 320.83	\$ 32.38
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 6,862,996	42,127	47,021	\$ 162.91	\$ 638.36	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	47,109	\$ 162.91	\$ 639.55
Consumer Directed - Personal Care	\$ 10,247,423	964,296	1,076,324	\$ 10.63	\$ 953.16	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,077,251	\$ 10.63	\$ 953.98
Consumer Directed - Respite Care	\$ 1,849,001	171,597	191,532	\$ 10.78	\$ 171.98	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	191,697	\$ 10.78	\$ 172.13
DME/Supplies	\$ 1,481,306	7,155	7,986	\$ 207.03	\$ 137.78	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	8,063	\$ 207.03	\$ 139.10
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 20,308	413	461	\$ 49.17	\$ 1.89	0.50%	0.00%	0.00%	0.00%	-0.83%	0.00%	462	\$ 48.95	\$ 1.88
Home Health Services	\$ 752,789	2,589	2,890	\$ 290.76	\$ 70.02	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	2,892	\$ 290.76	\$ 70.08
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 8,881,509	4,984	5,563	\$ 1,782.00	\$ 826.11	0.57%	0.05%	0.00%	0.00%	0.00%	-1.62%	5,594	\$ 1,754.02	\$ 817.73
Inpatient - Psych	\$ 81,410	145	162	\$ 561.45	\$ 7.57	0.57%	0.05%	0.00%	2.73%	0.00%	0.00%	162	\$ 579.32	\$ 7.83
Lab/Radiology	\$ 306,615	6,444	7,193	\$ 47.58	\$ 28.52	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,261	\$ 47.58	\$ 28.79
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 140,475	653	729	\$ 215.12	\$ 13.07	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	730	\$ 215.12	\$ 13.08
Other Waiver Services	\$ 573,267	3,866	4,315	\$ 148.28	\$ 53.32	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	4,319	\$ 148.28	\$ 53.37
Outpatient - ER	\$ 769,476	1,350	1,507	\$ 569.98	\$ 71.57	0.64%	0.00%	0.00%	-0.01%	0.00%	-5.38%	1,516	\$ 539.33	\$ 68.15
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,831,153	4,423	4,937	\$ 640.10	\$ 263.34	0.64%	0.00%	0.00%	0.00%	-0.21%	0.00%	4,932	\$ 643.52	\$ 264.48
Personal Care Agency - Personal Care	\$ 6,230,440	456,717	509,776	\$ 13.64	\$ 579.52	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	510,215	\$ 13.64	\$ 580.02
Personal Care Agency - Respite Care	\$ 646,300	49,433	55,176	\$ 13.07	\$ 60.12	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	55,224	\$ 13.07	\$ 60.17
Pharmacy	\$ 7,621,344	86,981	97,086	\$ 87.62	\$ 708.90	0.00%	0.00%	-9.34%	0.00%	0.00%	0.00%	97,088	\$ 79.44	\$ 642.68
Physician - Anesthesia	\$ 63,941	40,126	44,788	\$ 1.59	\$ 5.95	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	45,010	\$ 1.59	\$ 5.98
Physician - Dental	\$ 10,413	217	242	\$ 47.99	\$ 0.97	0.50%	0.00%	0.00%	0.00%	-94.57%	0.00%	242	\$ 2.62	\$ 0.05
Physician - Evaluation & Management	\$ 1,595,128	23,827	26,595	\$ 66.95	\$ 148.37	0.50%	1.29%	0.00%	-0.01%	0.00%	0.00%	26,724	\$ 67.81	\$ 151.01
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 2,751,608	199,627	222,819	\$ 13.78	\$ 255.94	0.50%	0.00%	-0.24%	0.00%	-0.04%	0.00%	223,786	\$ 13.75	\$ 256.48
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 484,063	2,355	2,629	\$ 205.55	\$ 45.02	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	2,642	\$ 205.55	\$ 45.25
Physician - Vision	\$ 56,938	990	1,105	\$ 57.51	\$ 5.30	0.50%	0.00%	0.00%	0.00%	-56.34%	0.00%	632	\$ 44.10	\$ 2.32
Transportation/Emergency	\$ 158,377	1,673	1,867	\$ 94.67	\$ 14.73	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,885	\$ 94.67	\$ 14.87
Transportation/Non-emergency	\$ 1,330,259	24,820	27,704	\$ 53.60	\$ 123.73	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	27,968	\$ 53.60	\$ 124.92
Gross Medical Total	\$ 56,682,479	2,184,440			\$ 5,272.30	0.28%	0.04%	-1.26%	0.00%	-0.09%	-0.33%			\$ 5,201.04

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Central Virginia
Rate Cell:	HCBS Non-Dual
Member Months:	21,437
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 424,589	122,252	68,434	\$ 3.47	\$ 19.81	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	68,511	\$ 3.47	\$ 19.83
Adult Day Care	\$ 699,865	26,892	15,054	\$ 26.03	\$ 32.65	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	15,061	\$ 26.02	\$ 32.66
Case Management Services	\$ 684,761	2,122	1,188	\$ 322.70	\$ 31.94	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,188	\$ 322.69	\$ 31.95
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 13,773,955	86,178	48,241	\$ 159.83	\$ 642.53	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	48,286	\$ 159.83	\$ 643.15
Consumer Directed - Personal Care	\$ 21,033,585	1,989,150	1,113,486	\$ 10.57	\$ 981.18	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,113,945	\$ 10.57	\$ 981.59
Consumer Directed - Respite Care	\$ 4,028,005	375,424	210,155	\$ 10.73	\$ 187.90	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	210,236	\$ 10.73	\$ 187.97
DME/Supplies	\$ 2,780,655	13,867	7,762	\$ 200.52	\$ 129.71	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	7,805	\$ 200.55	\$ 130.44
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 40,104	911	510	\$ 44.02	\$ 1.87	0.27%	0.00%	0.00%	0.00%	-1.24%	0.00%	509	\$ 43.66	\$ 1.85
Home Health Services	\$ 1,324,097	4,418	2,473	\$ 299.71	\$ 61.77	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,474	\$ 299.70	\$ 61.80
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 15,964,557	8,667	4,852	\$ 1,841.99	\$ 744.72	0.34%	0.04%	0.00%	0.00%	0.00%	-1.71%	4,868	\$ 1,811.07	\$ 734.76
Inpatient - Psych	\$ 397,230	441	247	\$ 900.75	\$ 18.53	0.16%	0.03%	0.00%	1.12%	0.00%	0.00%	247	\$ 911.70	\$ 18.77
Lab/Radiology	\$ 583,715	12,314	6,893	\$ 47.40	\$ 27.23	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	6,931	\$ 47.40	\$ 27.38
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 381,989	1,504	842	\$ 253.98	\$ 17.82	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	842	\$ 253.96	\$ 17.83
Other Waiver Services	\$ 1,008,382	7,677	4,297	\$ 131.35	\$ 47.04	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,299	\$ 131.36	\$ 47.06
Outpatient - ER	\$ 1,341,663	2,523	1,412	\$ 531.77	\$ 62.59	0.42%	0.00%	0.00%	0.00%	0.00%	-5.62%	1,418	\$ 501.97	\$ 59.31
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 5,481,026	8,450	4,730	\$ 648.64	\$ 255.68	0.39%	0.00%	0.00%	0.00%	-0.20%	0.00%	4,715	\$ 651.96	\$ 256.17
Personal Care Agency - Personal Care	\$ 12,768,753	947,107	530,171	\$ 13.48	\$ 595.64	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	530,389	\$ 13.48	\$ 595.89
Personal Care Agency - Respite Care	\$ 1,188,196	92,484	51,771	\$ 12.85	\$ 55.43	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	51,794	\$ 12.85	\$ 55.45
Pharmacy	\$ 14,488,746	171,762	96,149	\$ 84.35	\$ 675.88	0.00%	0.00%	-8.88%	0.00%	0.00%	0.00%	96,150	\$ 76.86	\$ 615.87
Physician - Anesthesia	\$ 112,599	63,269	35,417	\$ 1.78	\$ 5.25	0.30%	0.00%	0.00%	0.00%	0.00%	0.00%	35,533	\$ 1.78	\$ 5.27
Physician - Dental	\$ 18,249	395	221	\$ 46.20	\$ 0.85	0.30%	0.00%	0.00%	0.00%	-96.23%	0.00%	220	\$ 1.75	\$ 0.03
Physician - Evaluation & Management	\$ 2,948,341	46,095	25,803	\$ 63.96	\$ 137.54	0.28%	1.30%	0.00%	0.00%	0.00%	0.00%	25,872	\$ 64.80	\$ 139.71
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 5,034,366	341,790	191,327	\$ 14.73	\$ 234.84	0.29%	0.00%	-0.30%	0.00%	-0.05%	0.00%	191,801	\$ 14.68	\$ 234.70
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 890,697	4,402	2,464	\$ 202.34	\$ 41.55	0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	2,471	\$ 202.35	\$ 41.67
Physician - Vision	\$ 118,299	2,046	1,145	\$ 57.82	\$ 5.52	0.26%	0.00%	0.00%	0.00%	-54.90%	0.00%	647	\$ 46.31	\$ 2.50
Transportation/Emergency	\$ 285,920	3,440	1,926	\$ 83.12	\$ 13.34	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	1,936	\$ 83.16	\$ 13.42
Transportation/Non-emergency	\$ 2,353,646	45,322	25,370	\$ 51.93	\$ 109.79	0.59%	0.00%	0.00%	0.00%	0.00%	0.00%	25,517	\$ 51.94	\$ 110.44
Gross Medical Total	\$ 110,155,991	4,380,993			\$ 5,138.59	0.16%	0.04%	-1.18%	0.00%	-0.09%	-0.32%			\$ 5,067.47

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	Inst Dual
Member Months:	27,977
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 23,353	1,330	570	\$ 17.56	\$ 0.83	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	571	\$ 17.56	\$ 0.83
Adult Day Care	\$ 228	4	2	\$ 57.04	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 57.04	\$ 0.01
Case Management Services	\$ 6,857	21	9	\$ 326.50	\$ 0.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 326.50	\$ 0.25
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 37,464	582	250	\$ 64.37	\$ 1.34	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	250	\$ 64.37	\$ 1.34
Consumer Directed - Personal Care	\$ 96,102	7,178	3,079	\$ 13.39	\$ 3.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,079	\$ 13.39	\$ 3.43
Consumer Directed - Respite Care	\$ 30,552	2,359	1,012	\$ 12.95	\$ 1.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,012	\$ 12.95	\$ 1.09
DME/Supplies	\$ 108,240	640	275	\$ 169.12	\$ 3.87	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	275	\$ 169.12	\$ 3.87
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 11,019	598	256	\$ 18.43	\$ 0.39	0.04%	0.00%	0.00%	0.00%	-0.17%	0.00%	257	\$ 18.40	\$ 0.39
Home Health Services	\$ 14,492	22	9	\$ 658.72	\$ 0.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 658.72	\$ 0.52
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 573,517	1,479	634	\$ 387.77	\$ 20.50	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	635	\$ 387.77	\$ 20.51
Inpatient - Psych	\$ 18,174	83	36	\$ 218.96	\$ 0.65	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	36	\$ 218.96	\$ 0.65
Lab/Radiology	\$ 57,494	2,375	1,019	\$ 24.21	\$ 2.06	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,020	\$ 24.21	\$ 2.06
Medicare Crossover - IP	\$ 441,528	2,245	963	\$ 196.67	\$ 15.78	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	963	\$ 196.67	\$ 15.79
Medicare Crossover - NF	\$ 1,117,979	115,685	49,620	\$ 9.66	\$ 39.96	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	49,629	\$ 9.66	\$ 39.97
Medicare Crossover - OP	\$ 525,197	2,861	1,227	\$ 183.57	\$ 18.77	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,229	\$ 183.57	\$ 18.79
Medicare Crossover - Other	\$ 102,858	9,858	4,100	\$ 10.76	\$ 3.68	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	4,105	\$ 10.76	\$ 3.68
Medicare Crossover - Physician	\$ 199,564	25,893	11,106	\$ 7.71	\$ 7.13	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	11,110	\$ 7.71	\$ 7.14
Nursing Facility	\$ 141,895,802	774,488	332,196	\$ 183.21	\$ 5,071.87	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	332,258	\$ 183.21	\$ 5,072.82
Other Waiver Services	\$ 12,363	141	60	\$ 87.68	\$ 0.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60	\$ 87.68	\$ 0.44
Outpatient - ER	\$ 25,536	171	73	\$ 149.33	\$ 0.91	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	73	\$ 149.33	\$ 0.91
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 181,827	1,163	499	\$ 156.34	\$ 6.50	0.12%	0.00%	0.00%	0.00%	-0.07%	0.00%	497	\$ 157.15	\$ 6.50
Personal Care Agency - Personal Care	\$ 2,955	220	94	\$ 13.43	\$ 0.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	94	\$ 13.43	\$ 0.11
Personal Care Agency - Respite Care	\$ 107	8	3	\$ 13.43	\$ 0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 13.43	\$ 0.00
Pharmacy	\$ 153,782	28,833	12,367	\$ 5.33	\$ 5.50	0.00%	0.00%	-3.21%	0.00%	0.00%	0.00%	12,367	\$ 5.16	\$ 5.32
Physician - Anesthesia	\$ 3,886	2,255	967	\$ 1.72	\$ 0.14	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	968	\$ 1.72	\$ 0.14
Physician - Dental	\$ 8,219	175	75	\$ 46.97	\$ 0.29	0.04%	0.00%	0.00%	0.00%	-99.07%	0.00%	75	\$ 0.44	\$ 0.00
Physician - Evaluation & Management	\$ 204,427	9,924	4,257	\$ 20.60	\$ 7.31	0.04%	1.27%	0.00%	0.00%	-0.02%	0.00%	4,257	\$ 20.86	\$ 7.40
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 132,801	14,527	6,231	\$ 9.14	\$ 4.75	0.04%	0.00%	0.00%	0.00%	-1.47%	0.00%	6,196	\$ 9.06	\$ 4.68
Physician - Psych	\$ 78	12	5	\$ 6.53	\$ 0.00	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 6.53	\$ 0.00
Physician - Specialist	\$ 48,443	2,632	1,129	\$ 18.41	\$ 1.73	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,129	\$ 18.41	\$ 1.73
Physician - Vision	\$ 19,612	1,058	454	\$ 18.54	\$ 0.70	0.04%	0.00%	0.00%	0.00%	-78.14%	0.00%	202	\$ 9.12	\$ 0.15
Transportation/Emergency	\$ 23,887	205	88	\$ 116.52	\$ 0.85	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	88	\$ 116.52	\$ 0.85
Transportation/Non-emergency	\$ 2,330,565	21,807	9,354	\$ 106.87	\$ 83.30	0.12%	0.00%	0.00%	0.00%	-0.02%	0.00%	9,365	\$ 106.86	\$ 83.39
Gross Medical Total	\$ 148,408,907	1,030,532			\$ 5,304.68	0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,304.79

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	Inst Dual
Member Months:	29,051
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 50,132	1,865	770	\$ 26.88	\$ 1.73	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	772	\$ 26.88	\$ 1.73
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 7,510	23	10	\$ 326.50	\$ 0.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 326.50	\$ 0.26
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 24,521	547	226	\$ 44.83	\$ 0.84	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	226	\$ 44.83	\$ 0.85
Consumer Directed - Personal Care	\$ 92,816	7,354	3,038	\$ 12.62	\$ 3.19	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	3,040	\$ 12.62	\$ 3.20
Consumer Directed - Respite Care	\$ 21,263	1,634	675	\$ 13.01	\$ 0.73	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	676	\$ 13.01	\$ 0.73
DME/Supplies	\$ 109,681	797	329	\$ 137.62	\$ 3.78	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	332	\$ 137.62	\$ 3.81
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 7,404	343	142	\$ 21.59	\$ 0.25	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	142	\$ 21.59	\$ 0.26
Home Health Services	\$ 11,677	9	4	\$ 1,297.48	\$ 0.40	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 1,297.48	\$ 0.40
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 457,461	1,261	521	\$ 362.78	\$ 15.75	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	524	\$ 362.78	\$ 15.84
Inpatient - Psych	\$ 2,470	20	8	\$ 123.50	\$ 0.09	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 123.50	\$ 0.09
Lab/Radiology	\$ 80,205	2,588	1,069	\$ 30.99	\$ 2.76	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,079	\$ 30.99	\$ 2.79
Medicare Crossover - IP	\$ 689,039	2,637	1,089	\$ 261.30	\$ 23.72	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	1,095	\$ 261.30	\$ 23.85
Medicare Crossover - NF	\$ 1,730,258	149,114	61,594	\$ 11.60	\$ 59.56	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	61,675	\$ 11.60	\$ 59.64
Medicare Crossover - OP	\$ 677,897	4,291	1,772	\$ 157.98	\$ 23.33	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	1,784	\$ 157.98	\$ 23.48
Medicare Crossover - Other	\$ 205,364	13,489	5,572	\$ 15.22	\$ 7.07	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	5,625	\$ 15.22	\$ 7.14
Medicare Crossover - Physician	\$ 441,719	41,955	17,330	\$ 10.53	\$ 15.20	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	17,416	\$ 10.53	\$ 15.28
Nursing Facility	\$ 152,902,348	804,535	332,327	\$ 190.05	\$ 5,263.24	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	332,762	\$ 190.05	\$ 5,270.13
Other Waiver Services	\$ 12,231	176	73	\$ 69.49	\$ 0.42	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	73	\$ 69.49	\$ 0.42
Outpatient - ER	\$ 22,533	144	59	\$ 156.48	\$ 0.78	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	60	\$ 156.48	\$ 0.78
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 100,498	969	400	\$ 103.71	\$ 3.46	0.64%	0.00%	0.00%	0.00%	-0.11%	0.00%	399	\$ 104.48	\$ 3.48
Personal Care Agency - Personal Care	\$ 1,021	76	31	\$ 13.43	\$ 0.04	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	31	\$ 13.43	\$ 0.04
Personal Care Agency - Respite Care	\$ 54	4	2	\$ 13.43	\$ 0.00	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 13.43	\$ 0.00
Pharmacy	\$ 150,790	25,022	10,336	\$ 6.03	\$ 5.19	0.00%	0.00%	-4.53%	0.00%	0.00%	0.00%	10,336	\$ 5.75	\$ 4.96
Physician - Anesthesia	\$ 1,920	2,188	904	\$ 0.88	\$ 0.07	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	908	\$ 0.88	\$ 0.07
Physician - Dental	\$ 9,173	224	93	\$ 40.95	\$ 0.32	0.50%	0.00%	0.00%	0.00%	-98.03%	0.00%	75	\$ 1.00	\$ 0.01
Physician - Evaluation & Management	\$ 312,372	12,687	5,241	\$ 24.62	\$ 10.75	0.50%	1.23%	0.00%	0.00%	-0.01%	0.00%	5,266	\$ 24.92	\$ 10.94
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 124,017	13,022	5,379	\$ 9.52	\$ 4.27	0.50%	0.00%	0.00%	0.00%	-1.21%	0.00%	5,389	\$ 9.44	\$ 4.24
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 75,268	3,679	1,520	\$ 20.46	\$ 2.59	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,527	\$ 20.46	\$ 2.60
Physician - Vision	\$ 23,266	1,182	488	\$ 19.68	\$ 0.80	0.50%	0.00%	0.00%	0.00%	-72.27%	0.00%	229	\$ 11.71	\$ 0.22
Transportation/Emergency	\$ 26,981	256	106	\$ 105.40	\$ 0.93	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	107	\$ 105.40	\$ 0.94
Transportation/Non-emergency	\$ 2,718,921	24,691	10,199	\$ 110.12	\$ 93.59	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	10,296	\$ 110.12	\$ 94.49
Gross Medical Total	\$ 161,090,809	1,116,782			\$ 5,545.10	0.15%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,552.63

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	Inst Dual
Member Months:	57,028
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 73,485	3,195	672	\$ 23.00	\$ 1.29	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	673	\$ 23.00	\$ 1.29
Adult Day Care	\$ 228	4	1	\$ 57.04	\$ 0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 57.04	\$ 0.00
Case Management Services	\$ 14,366	44	9	\$ 326.50	\$ 0.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 326.50	\$ 0.25
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 61,984	1,129	238	\$ 54.90	\$ 1.09	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	238	\$ 54.89	\$ 1.09
Consumer Directed - Personal Care	\$ 188,917	14,532	3,058	\$ 13.00	\$ 3.31	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	3,059	\$ 13.00	\$ 3.31
Consumer Directed - Respite Care	\$ 51,815	3,993	840	\$ 12.98	\$ 0.91	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	841	\$ 12.98	\$ 0.91
DME/Supplies	\$ 217,920	1,437	302	\$ 151.65	\$ 3.82	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	304	\$ 151.58	\$ 3.84
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 18,423	941	198	\$ 19.58	\$ 0.32	0.22%	0.00%	0.00%	0.00%	-0.10%	0.00%	198	\$ 19.56	\$ 0.32
Home Health Services	\$ 26,169	31	7	\$ 844.17	\$ 0.46	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 844.28	\$ 0.46
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,030,978	2,740	577	\$ 376.27	\$ 18.08	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	578	\$ 376.24	\$ 18.13
Inpatient - Psych	\$ 20,644	103	22	\$ 200.42	\$ 0.36	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	22	\$ 200.35	\$ 0.36
Lab/Radiology	\$ 137,699	4,963	1,044	\$ 27.75	\$ 2.41	0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	1,050	\$ 27.76	\$ 2.43
Medicare Crossover - IP	\$ 1,130,567	4,882	1,027	\$ 231.58	\$ 19.82	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	1,031	\$ 231.66	\$ 19.90
Medicare Crossover - NF	\$ 2,848,236	264,799	55,720	\$ 10.76	\$ 49.94	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	55,765	\$ 10.76	\$ 49.99
Medicare Crossover - OP	\$ 1,203,094	7,152	1,505	\$ 168.22	\$ 21.10	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	1,511	\$ 168.19	\$ 21.18
Medicare Crossover - Other	\$ 308,221	23,047	4,850	\$ 13.37	\$ 5.40	0.68%	0.00%	0.00%	0.00%	0.00%	0.00%	4,879	\$ 13.38	\$ 5.44
Medicare Crossover - Physician	\$ 641,293	67,848	14,277	\$ 9.45	\$ 11.25	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	14,322	\$ 9.45	\$ 11.28
Nursing Facility	\$ 294,798,149	1,579,023	332,263	\$ 186.70	\$ 5,169.36	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	332,515	\$ 186.70	\$ 5,173.33
Other Waiver Services	\$ 24,594	317	67	\$ 77.58	\$ 0.43	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	67	\$ 77.58	\$ 0.43
Outpatient - ER	\$ 48,068	315	66	\$ 152.60	\$ 0.84	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	67	\$ 152.61	\$ 0.85
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 282,324	2,132	449	\$ 132.42	\$ 4.95	0.30%	0.00%	0.00%	0.00%	-0.08%	0.00%	447	\$ 133.18	\$ 4.96
Personal Care Agency - Personal Care	\$ 3,975	296	62	\$ 13.43	\$ 0.07	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	62	\$ 13.43	\$ 0.07
Personal Care Agency - Respite Care	\$ 161	12	3	\$ 13.43	\$ 0.00	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 13.43	\$ 0.00
Pharmacy	\$ 304,572	53,855	11,332	\$ 5.66	\$ 5.34	0.00%	0.00%	-3.87%	0.00%	0.00%	0.00%	11,333	\$ 5.44	\$ 5.13
Physician - Anesthesia	\$ 5,806	4,443	935	\$ 1.31	\$ 0.10	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	937	\$ 1.31	\$ 0.10
Physician - Dental	\$ 17,392	399	84	\$ 43.59	\$ 0.30	0.28%	0.00%	0.00%	0.00%	-98.52%	0.00%	75	\$ 0.72	\$ 0.00
Physician - Evaluation & Management	\$ 516,799	22,611	4,758	\$ 22.86	\$ 9.06	0.31%	1.25%	0.00%	0.00%	-0.01%	0.00%	4,771	\$ 23.15	\$ 9.20
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 256,819	27,549	5,797	\$ 9.32	\$ 4.50	0.26%	0.00%	0.00%	0.00%	-1.34%	0.00%	5,785	\$ 9.24	\$ 4.45
Physician - Psych	\$ 78	12	3	\$ 6.53	\$ 0.00	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 6.53	\$ 0.00
Physician - Specialist	\$ 123,711	6,311	1,328	\$ 19.60	\$ 2.17	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	1,332	\$ 19.60	\$ 2.18
Physician - Vision	\$ 42,878	2,240	471	\$ 19.14	\$ 0.75	0.28%	0.00%	0.00%	0.00%	-74.95%	0.00%	215	\$ 10.52	\$ 0.19
Transportation/Emergency	\$ 50,868	461	97	\$ 110.34	\$ 0.89	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	98	\$ 110.32	\$ 0.90
Transportation/Non-emergency	\$ 5,049,486	46,498	9,784	\$ 108.60	\$ 88.54	0.57%	0.00%	0.00%	0.00%	-0.01%	0.00%	9,839	\$ 108.59	\$ 89.04
Gross Medical Total	\$ 309,499,715	2,147,314			\$ 5,427.15	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%			\$ 5,431.04

Notes:
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 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	Inst Non-Dual
Member Months:	1,928
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 32,122	773	4,811	\$ 41.56	\$ 16.66	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	4,812	\$ 41.56	\$ 16.66
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 23,892	284	1,768	\$ 84.13	\$ 12.39	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,768	\$ 84.13	\$ 12.39
Consumer Directed - Personal Care	\$ 11,329	1,081	6,727	\$ 10.48	\$ 5.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,727	\$ 10.48	\$ 5.88
Consumer Directed - Respite Care	\$ 134	13	81	\$ 10.32	\$ 0.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	81	\$ 10.32	\$ 0.07
DME/Supplies	\$ 47,940	115	716	\$ 416.87	\$ 24.87	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	717	\$ 416.87	\$ 24.89
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,229	42	261	\$ 76.88	\$ 1.67	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	256	\$ 76.18	\$ 1.63
Home Health Services	\$ 18,716	51	317	\$ 366.98	\$ 9.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	317	\$ 366.98	\$ 9.71
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 2,565,725	1,326	8,253	\$ 1,934.94	\$ 1,330.77	0.05%	0.03%	0.00%	0.00%	0.00%	-4.45%	8,257	\$ 1,849.35	\$ 1,272.55
Inpatient - Psych	\$ 72,706	75	467	\$ 969.42	\$ 37.71	0.05%	0.03%	0.00%	1.40%	0.00%	0.00%	467	\$ 983.28	\$ 38.27
Lab/Radiology	\$ 63,696	1,697	10,562	\$ 37.53	\$ 33.04	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	10,575	\$ 37.53	\$ 33.08
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 9,327,770	53,110	330,560	\$ 175.63	\$ 4,838.05	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	330,622	\$ 175.63	\$ 4,838.96
Other Waiver Services	\$ 1,406	13	81	\$ 108.15	\$ 0.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	81	\$ 108.15	\$ 0.73
Outpatient - ER	\$ 96,296	147	915	\$ 655.07	\$ 49.95	0.12%	0.00%	0.00%	0.00%	0.00%	-2.92%	916	\$ 635.93	\$ 48.54
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 589,737	1,006	6,261	\$ 586.22	\$ 305.88	0.12%	0.00%	0.00%	0.00%	-0.23%	0.00%	6,235	\$ 588.04	\$ 305.53
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,322,201	20,372	126,797	\$ 64.90	\$ 685.79	0.00%	0.00%	-13.19%	0.00%	0.00%	0.00%	126,797	\$ 64.90	\$ 685.79
Physician - Anesthesia	\$ 13,319	3,876	24,124	\$ 3.44	\$ 6.91	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	24,133	\$ 3.44	\$ 6.91
Physician - Dental	\$ 750	14	87	\$ 53.60	\$ 0.39	0.04%	0.00%	0.00%	0.00%	-99.96%	0.00%	87	\$ 0.02	\$ 0.00
Physician - Evaluation & Management	\$ 388,841	5,959	37,089	\$ 65.25	\$ 201.68	0.04%	1.32%	0.00%	0.00%	0.00%	0.00%	37,102	\$ 66.11	\$ 204.41
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 41,812	1,399	8,707	\$ 29.89	\$ 21.69	0.04%	0.00%	-1.09%	0.00%	-0.34%	0.00%	8,623	\$ 29.76	\$ 21.38
Physician - Psych	\$ 1,539	11	68	\$ 139.91	\$ 0.80	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	68	\$ 139.91	\$ 0.80
Physician - Specialist	\$ 79,300	585	3,641	\$ 135.55	\$ 41.13	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	3,642	\$ 135.55	\$ 41.14
Physician - Vision	\$ 13,878	214	1,332	\$ 64.85	\$ 7.20	0.04%	0.00%	0.00%	0.00%	-97.50%	0.00%	71	\$ 30.35	\$ 0.18
Transportation/Emergency	\$ 42,167	379	2,359	\$ 111.26	\$ 21.87	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	2,362	\$ 111.26	\$ 21.90
Transportation/Non-emergency	\$ 269,733	2,408	14,988	\$ 112.02	\$ 139.90	0.12%	0.00%	0.00%	0.00%	-0.11%	0.00%	15,005	\$ 112.01	\$ 140.06
Gross Medical Total	\$ 15,028,237	94,950			\$ 7,794.73	0.03%	0.04%	-1.16%	0.01%	-0.11%	-0.79%			\$ 7,640.99

Notes:
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 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	Inst Non-Dual
Member Months:	2,186
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 55,622	898	4,930	\$ 61.94	\$ 25.44	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	4,939	\$ 61.94	\$ 25.49
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,633	5	27	\$ 326.50	\$ 0.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27	\$ 326.50	\$ 0.75
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 31,039	372	2,042	\$ 83.44	\$ 14.20	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	2,046	\$ 83.44	\$ 14.23
Consumer Directed - Personal Care	\$ 16,990	1,605	8,809	\$ 10.59	\$ 7.77	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	8,817	\$ 10.59	\$ 7.78
Consumer Directed - Respite Care	\$ 3,048	290	1,592	\$ 10.51	\$ 1.39	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,593	\$ 10.51	\$ 1.40
DME/Supplies	\$ 59,413	160	878	\$ 371.33	\$ 27.18	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	887	\$ 371.33	\$ 27.44
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 4,702	78	428	\$ 60.28	\$ 2.15	0.50%	0.00%	0.00%	0.00%	-0.81%	0.00%	430	\$ 59.79	\$ 2.14
Home Health Services	\$ 28,935	113	620	\$ 256.06	\$ 13.24	0.09%	0.00%	0.00%	0.00%	-0.27%	0.00%	616	\$ 257.31	\$ 13.21
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 2,303,843	1,049	5,758	\$ 2,196.23	\$ 1,053.91	0.57%	0.05%	0.00%	0.00%	0.00%	-2.88%	5,791	\$ 2,134.20	\$ 1,029.93
Inpatient - Psych	\$ 23,748	60	329	\$ 395.79	\$ 10.86	0.57%	0.05%	0.00%	9.73%	0.00%	0.00%	331	\$ 434.56	\$ 11.99
Lab/Radiology	\$ 69,010	1,747	9,590	\$ 39.50	\$ 31.57	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	9,682	\$ 39.50	\$ 31.87
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 11,177,072	61,627	338,300	\$ 181.37	\$ 5,113.02	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	338,743	\$ 181.37	\$ 5,119.72
Other Waiver Services	\$ 3,471	17	93	\$ 204.17	\$ 1.59	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	93	\$ 204.17	\$ 1.59
Outpatient - ER	\$ 108,609	148	812	\$ 733.84	\$ 49.68	0.64%	0.00%	0.00%	0.00%	0.00%	-1.52%	818	\$ 722.66	\$ 49.24
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 683,005	981	5,385	\$ 696.23	\$ 312.45	0.64%	0.00%	0.00%	0.00%	-0.23%	0.00%	5,373	\$ 700.75	\$ 313.74
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,431,484	23,358	128,223	\$ 61.28	\$ 654.84	0.00%	0.00%	-13.95%	0.00%	0.00%	0.00%	128,228	\$ 62.74	\$ 563.53
Physician - Anesthesia	\$ 13,039	4,208	23,100	\$ 3.10	\$ 5.96	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	23,214	\$ 3.10	\$ 5.99
Physician - Dental	\$ 177	6	33	\$ 29.52	\$ 0.08	0.50%	0.00%	0.00%	0.00%	-32.59%	0.00%	33	\$ 19.90	\$ 0.05
Physician - Evaluation & Management	\$ 468,746	7,058	38,745	\$ 66.41	\$ 214.43	0.50%	1.29%	0.00%	0.00%	0.00%	0.00%	38,937	\$ 67.27	\$ 218.26
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 46,826	1,187	6,516	\$ 39.45	\$ 21.42	0.50%	0.00%	-0.81%	0.00%	-0.52%	0.00%	6,394	\$ 39.87	\$ 21.24
Physician - Psych	\$ 1,563	10	55	\$ 156.28	\$ 0.71	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	55	\$ 156.28	\$ 0.72
Physician - Specialist	\$ 82,812	673	3,694	\$ 123.05	\$ 37.88	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	3,713	\$ 123.05	\$ 38.07
Physician - Vision	\$ 20,768	331	1,817	\$ 62.74	\$ 9.50	0.50%	0.00%	0.00%	0.00%	-95.28%	0.00%	146	\$ 37.07	\$ 0.45
Transportation/Emergency	\$ 49,798	306	1,680	\$ 162.74	\$ 22.78	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,696	\$ 162.74	\$ 23.00
Transportation/Non-emergency	\$ 307,741	2,933	16,098	\$ 104.94	\$ 140.78	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	16,252	\$ 104.94	\$ 142.12
Gross Medical Total	\$ 16,993,091	109,219			\$ 7,773.60	0.24%	0.04%	-1.17%	0.01%	-0.13%	-0.41%			\$ 7,663.96

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	Inst Non-Dual
Member Months:	4,114
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 87,744	1,671	4,874	\$ 52.51	\$ 21.33	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	4,879	\$ 52.52	\$ 21.35
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,633	5	15	\$ 328.50	\$ 0.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15	\$ 328.50	\$ 0.40
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 54,931	656	1,913	\$ 83.74	\$ 13.35	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	1,916	\$ 83.74	\$ 13.37
Consumer Directed - Personal Care	\$ 28,319	2,686	7,833	\$ 10.55	\$ 6.88	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,837	\$ 10.55	\$ 6.89
Consumer Directed - Respite Care	\$ 3,182	303	884	\$ 10.50	\$ 0.77	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	885	\$ 10.50	\$ 0.77
DME/Supplies	\$ 107,353	275	802	\$ 390.38	\$ 26.09	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	807	\$ 390.28	\$ 26.25
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 7,931	120	350	\$ 66.09	\$ 1.93	0.31%	0.00%	0.00%	0.00%	-1.66%	0.00%	349	\$ 65.44	\$ 1.90
Home Health Services	\$ 47,651	164	478	\$ 290.55	\$ 11.58	0.05%	0.00%	0.00%	0.00%	-0.16%	0.00%	476	\$ 291.58	\$ 11.57
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 4,869,568	2,375	6,928	\$ 2,050.34	\$ 1,183.66	0.29%	0.04%	0.00%	0.00%	0.00%	-3.70%	6,947	\$ 1,975.53	\$ 1,143.63
Inpatient - Psych	\$ 96,454	135	394	\$ 714.47	\$ 23.45	0.18%	0.04%	0.00%	3.46%	0.00%	0.00%	395	\$ 738.71	\$ 24.31
Lab/Radiology	\$ 132,706	3,444	10,046	\$ 38.53	\$ 32.26	0.55%	0.00%	0.00%	0.00%	0.00%	0.00%	10,100	\$ 38.54	\$ 32.44
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 20,504,842	114,737	334,673	\$ 178.71	\$ 4,984.16	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	334,937	\$ 178.71	\$ 4,988.14
Other Waiver Services	\$ 4,877	30	88	\$ 162.56	\$ 1.19	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	88	\$ 162.58	\$ 1.19
Outpatient - ER	\$ 204,905	295	860	\$ 694.59	\$ 49.81	0.40%	0.00%	0.00%	0.00%	0.00%	-2.18%	864	\$ 679.56	\$ 48.91
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,272,742	1,987	5,796	\$ 640.53	\$ 309.37	0.40%	0.00%	0.00%	0.00%	-0.23%	0.00%	5,777	\$ 643.74	\$ 309.89
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,753,686	43,730	127,555	\$ 62.97	\$ 669.35	0.00%	0.00%	-13.59%	0.00%	0.00%	0.00%	127,557	\$ 54.42	\$ 578.43
Physician - Anesthesia	\$ 26,357	8,084	23,580	\$ 3.26	\$ 6.41	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	23,645	\$ 3.26	\$ 6.42
Physician - Dental	\$ 928	20	58	\$ 46.38	\$ 0.23	0.12%	0.00%	0.00%	0.00%	-87.05%	0.00%	58	\$ 6.00	\$ 0.03
Physician - Evaluation & Management	\$ 857,587	13,017	37,969	\$ 65.88	\$ 208.46	0.29%	1.30%	0.00%	0.00%	0.00%	0.00%	38,077	\$ 66.74	\$ 211.77
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 88,637	2,586	7,543	\$ 34.28	\$ 21.55	0.28%	0.00%	-0.94%	0.00%	-0.43%	0.00%	7,438	\$ 34.38	\$ 21.31
Physician - Psych	\$ 3,102	21	61	\$ 147.70	\$ 0.75	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	61	\$ 147.72	\$ 0.76
Physician - Specialist	\$ 162,111	1,258	3,669	\$ 128.86	\$ 39.40	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	3,680	\$ 128.85	\$ 39.51
Physician - Vision	\$ 34,646	545	1,590	\$ 63.57	\$ 8.42	0.31%	0.00%	0.00%	0.00%	-96.17%	0.00%	111	\$ 35.05	\$ 0.32
Transportation/Emergency	\$ 91,964	685	1,998	\$ 134.25	\$ 22.35	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	2,008	\$ 134.36	\$ 22.48
Transportation/Non-emergency	\$ 577,474	5,341	15,578	\$ 108.13	\$ 140.37	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	15,668	\$ 108.11	\$ 141.16
Gross Medical Total	\$ 32,021,328	204,169			\$ 7,783.50	0.14%	0.04%	-1.17%	0.01%	-0.12%	-0.59%			\$ 7,653.20

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	HCBS Dual
Member Months:	37,520
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 48,380	1,574	503	\$ 30.74	\$ 1.29	0.01%	0.00%	0.00%	-0.46%	0.00%	0.00%	501	\$ 30.75	\$ 1.28
Adult Day Care	\$ 221,829	4,093	1,309	\$ 54.20	\$ 5.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,309	\$ 54.20	\$ 5.91
Case Management Services	\$ 1,622,237	4,991	1,596	\$ 325.03	\$ 43.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,596	\$ 325.03	\$ 43.24
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 20,527,031	220,846	70,633	\$ 92.95	\$ 547.10	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	70,637	\$ 92.95	\$ 547.13
Consumer Directed - Personal Care	\$ 32,059,874	3,079,079	984,780	\$ 10.41	\$ 854.47	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	984,740	\$ 10.41	\$ 854.44
Consumer Directed - Respite Care	\$ 6,740,392	638,616	204,248	\$ 10.55	\$ 179.65	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	204,235	\$ 10.55	\$ 179.64
DME/Supplies	\$ 1,619,589	20,773	6,644	\$ 77.97	\$ 43.17	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	6,652	\$ 77.97	\$ 43.22
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 35,288	1,845	590	\$ 19.13	\$ 0.94	0.04%	0.00%	0.00%	0.00%	-4.09%	0.00%	589	\$ 18.38	\$ 0.90
Home Health Services	\$ 96,097	179	57	\$ 536.86	\$ 2.56	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	57	\$ 538.56	\$ 2.56
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,070,159	2,822	903	\$ 379.22	\$ 28.52	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	903	\$ 379.22	\$ 28.54
Inpatient - Psych	\$ 45,064	118	38	\$ 381.90	\$ 1.20	0.05%	0.00%	0.00%	-10.68%	0.00%	0.00%	34	\$ 377.52	\$ 1.07
Lab/Radiology	\$ 98,931	3,645	1,166	\$ 27.14	\$ 2.64	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,167	\$ 27.14	\$ 2.64
Medicare Crossover - IP	\$ 681,955	2,937	939	\$ 232.19	\$ 18.18	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	940	\$ 232.19	\$ 18.18
Medicare Crossover - NF	\$ 75,304	5,898	1,886	\$ 12.77	\$ 2.01	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,887	\$ 12.77	\$ 2.01
Medicare Crossover - OP	\$ 1,568,493	8,965	2,867	\$ 174.96	\$ 41.80	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	2,871	\$ 174.96	\$ 41.85
Medicare Crossover - Other	\$ 299,376	17,544	5,611	\$ 17.06	\$ 7.98	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	5,618	\$ 17.06	\$ 7.99
Medicare Crossover - Physician	\$ 380,504	108,374	34,661	\$ 3.33	\$ 9.61	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	34,673	\$ 3.33	\$ 9.61
Nursing Facility	\$ 1,097,178	5,456	1,745	\$ 201.10	\$ 29.24	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,745	\$ 201.10	\$ 29.25
Other Waiver Services	\$ 1,390,872	15,817	5,059	\$ 87.94	\$ 37.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,059	\$ 87.94	\$ 37.07
Outpatient - ER	\$ 79,445	527	169	\$ 150.75	\$ 2.12	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	169	\$ 150.75	\$ 2.12
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 669,703	3,463	1,108	\$ 193.39	\$ 17.85	0.12%	0.00%	0.00%	0.00%	-0.63%	0.00%	1,094	\$ 194.74	\$ 17.76
Personal Care Agency - Personal Care	\$ 15,293,851	1,126,372	360,247	\$ 13.58	\$ 407.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	360,243	\$ 13.58	\$ 407.61
Personal Care Agency - Respite Care	\$ 1,688,525	134,647	43,064	\$ 12.54	\$ 45.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43,064	\$ 12.54	\$ 45.00
Pharmacy	\$ 169,311	19,865	6,353	\$ 8.52	\$ 4.51	0.00%	0.00%	-1.09%	0.00%	0.00%	0.00%	6,353	\$ 8.43	\$ 4.46
Physician - Anesthesia	\$ 8,034	5,904	1,888	\$ 1.36	\$ 0.21	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,889	\$ 1.36	\$ 0.21
Physician - Dental	\$ 15,480	350	112	\$ 44.23	\$ 0.41	0.04%	0.00%	0.00%	0.00%	-92.60%	0.00%	111	\$ 3.30	\$ 0.03
Physician - Evaluation & Management	\$ 322,880	13,042	4,171	\$ 24.76	\$ 8.61	0.04%	1.27%	0.00%	0.00%	-0.01%	0.00%	4,171	\$ 25.08	\$ 8.72
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 15,518,667	474,603	151,792	\$ 32.70	\$ 413.61	0.04%	0.00%	0.00%	0.00%	-0.05%	0.00%	151,721	\$ 32.71	\$ 413.56
Physician - Psych	\$ 249	10	3	\$ 24.91	\$ 0.01	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 24.91	\$ 0.01
Physician - Specialist	\$ 134,168	3,982	1,274	\$ 33.69	\$ 3.58	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,274	\$ 33.69	\$ 3.58
Physician - Vision	\$ 50,325	2,259	722	\$ 22.28	\$ 1.34	0.04%	0.00%	0.00%	0.00%	-65.58%	0.00%	412	\$ 13.44	\$ 0.46
Transportation/Emergency	\$ 38,231	369	118	\$ 103.61	\$ 1.02	0.12%	0.00%	0.00%	-0.08%	0.00%	0.00%	118	\$ 103.52	\$ 1.02
Transportation/Non-emergency	\$ 3,402,166	48,398	15,479	\$ 70.30	\$ 90.68	0.12%	0.00%	0.00%	-0.01%	-0.02%	0.00%	15,496	\$ 70.28	\$ 90.76
Gross Medical Total	\$ 107,049,586	5,977,363			\$ 2,853.13	0.02%	0.00%	0.00%	-0.01%	-0.06%	0.00%			\$ 2,851.84

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	HCBS Dual
Member Months:	37,769
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 37,852	10,610	3,371	\$ 3.55	\$ 1.00	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	3,377	\$ 3.55	\$ 1.00
Adult Day Care	\$ 198,038	3,626	1,152	\$ 54.62	\$ 5.24	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,153	\$ 54.62	\$ 5.25
Case Management Services	\$ 1,722,947	5,334	1,695	\$ 323.01	\$ 45.62	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	1,698	\$ 323.01	\$ 45.70
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 21,929,437	223,902	71,138	\$ 97.94	\$ 580.62	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	71,267	\$ 97.95	\$ 581.70
Consumer Directed - Personal Care	\$ 30,574,209	2,893,860	919,440	\$ 10.57	\$ 809.51	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	920,232	\$ 10.57	\$ 810.20
Consumer Directed - Respite Care	\$ 6,170,001	571,973	181,728	\$ 10.79	\$ 163.36	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	181,884	\$ 10.79	\$ 163.50
DME/Supplies	\$ 1,600,043	21,956	6,976	\$ 72.87	\$ 42.36	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,042	\$ 72.87	\$ 42.77
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 28,589	1,070	340	\$ 26.72	\$ 0.76	0.50%	0.00%	0.00%	0.00%	-4.82%	0.00%	340	\$ 25.55	\$ 0.72
Home Health Services	\$ 101,566	130	41	\$ 781.28	\$ 2.69	0.09%	0.00%	0.00%	0.00%	-0.07%	0.00%	41	\$ 785.12	\$ 2.69
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 805,757	2,197	698	\$ 366.75	\$ 21.33	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	702	\$ 366.75	\$ 21.45
Inpatient - Psych	\$ 5,033	20	6	\$ 251.63	\$ 0.13	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 251.63	\$ 0.13
Lab/Radiology	\$ 95,639	3,730	1,185	\$ 25.64	\$ 2.53	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,196	\$ 25.64	\$ 2.56
Medicare Crossover - IP	\$ 1,205,525	4,700	1,493	\$ 256.49	\$ 31.92	0.57%	0.00%	0.00%	-0.05%	0.00%	0.00%	1,496	\$ 257.27	\$ 32.08
Medicare Crossover - NF	\$ 97,626	8,257	2,623	\$ 11.82	\$ 2.58	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	2,627	\$ 11.82	\$ 2.59
Medicare Crossover - OP	\$ 1,596,758	11,417	3,627	\$ 139.86	\$ 42.28	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	3,651	\$ 139.86	\$ 42.55
Medicare Crossover - Other	\$ 398,040	18,969	6,027	\$ 20.98	\$ 10.54	0.96%	0.00%	0.00%	-0.02%	0.00%	0.00%	6,084	\$ 20.98	\$ 10.64
Medicare Crossover - Physician	\$ 624,846	132,892	42,254	\$ 4.70	\$ 16.54	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	42,463	\$ 4.70	\$ 16.63
Nursing Facility	\$ 1,720,990	8,548	2,080	\$ 262.83	\$ 45.57	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	2,083	\$ 262.83	\$ 45.63
Other Waiver Services	\$ 1,688,286	17,765	5,644	\$ 95.03	\$ 44.70	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	5,649	\$ 95.03	\$ 44.74
Outpatient - ER	\$ 60,865	434	138	\$ 140.24	\$ 1.61	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	139	\$ 140.24	\$ 1.62
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 508,967	3,594	1,142	\$ 141.62	\$ 13.48	0.64%	0.00%	0.00%	0.00%	-0.46%	0.00%	1,134	\$ 142.84	\$ 13.50
Personal Care Agency - Personal Care	\$ 15,649,478	1,142,691	363,057	\$ 13.70	\$ 414.35	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	363,370	\$ 13.70	\$ 414.70
Personal Care Agency - Respite Care	\$ 1,681,738	122,042	38,775	\$ 13.78	\$ 44.53	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	38,809	\$ 13.78	\$ 44.57
Pharmacy	\$ 214,089	23,471	7,457	\$ 9.12	\$ 5.67	0.00%	0.00%	-1.10%	0.00%	0.00%	0.00%	7,457	\$ 9.02	\$ 5.61
Physician - Anesthesia	\$ 9,138	7,909	2,513	\$ 1.16	\$ 0.24	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	2,525	\$ 1.16	\$ 0.24
Physician - Dental	\$ 18,914	416	132	\$ 45.47	\$ 0.50	0.50%	0.00%	0.00%	0.00%	-91.16%	0.00%	115	\$ 4.64	\$ 0.04
Physician - Evaluation & Management	\$ 403,546	60,755	19,303	\$ 6.64	\$ 10.68	0.50%	1.23%	0.00%	0.00%	-0.02%	0.00%	19,397	\$ 6.72	\$ 10.87
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 15,550,934	519,778	165,144	\$ 29.92	\$ 411.74	0.50%	0.00%	0.00%	0.00%	-0.12%	0.00%	165,623	\$ 29.94	\$ 413.28
Physician - Psych	\$ 410	29	9	\$ 14.15	\$ 0.01	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 14.15	\$ 0.01
Physician - Specialist	\$ 121,386	3,980	1,265	\$ 30.50	\$ 3.21	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,271	\$ 30.50	\$ 3.23
Physician - Vision	\$ 59,289	2,310	734	\$ 25.67	\$ 1.57	0.50%	0.00%	0.00%	0.00%	-64.88%	0.00%	410	\$ 16.21	\$ 0.55
Transportation/Emergency	\$ 53,113	539	171	\$ 98.54	\$ 1.41	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	173	\$ 98.54	\$ 1.42
Transportation/Non-emergency	\$ 3,630,029	49,661	15,778	\$ 73.10	\$ 96.11	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	15,929	\$ 73.10	\$ 97.03
Gross Medical Total	\$ 108,562,880	5,876,666			\$ 2,874.39	0.24%	0.00%	0.00%	0.00%	-0.07%	0.00%			\$ 2,879.20

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	HCBS Dual
Member Months:	75,289
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 86,031	12,184	1,942	\$ 7.06	\$ 1.14	0.09%	0.00%	0.00%	-0.26%	0.00%	0.00%	1,944	\$ 7.04	\$ 1.14
Adult Day Care	\$ 419,867	7,719	1,230	\$ 54.39	\$ 5.58	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,231	\$ 54.39	\$ 5.58
Case Management Services	\$ 3,345,184	10,325	1,646	\$ 323.99	\$ 44.43	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	1,647	\$ 323.99	\$ 44.47
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 42,456,468	444,748	70,887	\$ 95.46	\$ 563.91	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	70,953	\$ 95.47	\$ 564.47
Consumer Directed - Personal Care	\$ 62,634,083	5,972,939	952,002	\$ 10.49	\$ 831.92	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	952,379	\$ 10.49	\$ 832.25
Consumer Directed - Respite Care	\$ 12,910,392	1,210,589	192,951	\$ 10.66	\$ 171.48	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	193,023	\$ 10.66	\$ 171.54
DME/Supplies	\$ 3,219,632	42,729	6,810	\$ 75.35	\$ 42.76	0.53%	0.00%	0.00%	0.00%	0.00%	0.00%	6,848	\$ 75.34	\$ 42.99
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 63,877	2,915	465	\$ 21.91	\$ 0.85	0.24%	0.00%	0.00%	0.00%	-4.42%	0.00%	464	\$ 21.01	\$ 0.81
Home Health Services	\$ 197,664	309	49	\$ 639.69	\$ 2.63	0.04%	0.00%	0.00%	0.00%	-0.07%	0.00%	49	\$ 642.24	\$ 2.62
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,875,916	5,019	800	\$ 373.76	\$ 24.92	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	802	\$ 373.75	\$ 24.98
Inpatient - Psych	\$ 50,096	138	22	\$ 363.02	\$ 0.67	0.10%	0.00%	0.00%	-9.60%	0.00%	0.00%	20	\$ 357.55	\$ 0.60
Lab/Radiology	\$ 194,571	7,375	1,175	\$ 26.38	\$ 2.58	0.53%	0.00%	0.00%	0.00%	0.00%	0.00%	1,182	\$ 26.38	\$ 2.60
Medicare Crossover - IP	\$ 1,887,480	7,637	1,217	\$ 247.15	\$ 25.07	0.38%	0.00%	0.00%	-0.03%	0.00%	0.00%	1,219	\$ 247.64	\$ 25.16
Medicare Crossover - NF	\$ 172,930	14,155	2,296	\$ 12.22	\$ 2.30	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	2,298	\$ 12.22	\$ 2.30
Medicare Crossover - OP	\$ 3,165,252	20,382	3,249	\$ 155.30	\$ 42.04	0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	3,262	\$ 155.25	\$ 42.20
Medicare Crossover - Other	\$ 697,416	36,513	5,820	\$ 19.10	\$ 9.26	0.60%	0.00%	0.00%	-0.01%	0.00%	0.00%	5,852	\$ 19.11	\$ 9.32
Medicare Crossover - Physician	\$ 985,350	241,366	38,470	\$ 4.08	\$ 13.09	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	38,591	\$ 4.08	\$ 13.13
Nursing Facility	\$ 2,818,168	12,004	1,913	\$ 234.77	\$ 37.43	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,915	\$ 234.79	\$ 37.46
Other Waiver Services	\$ 3,079,157	33,582	5,352	\$ 91.69	\$ 40.90	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,355	\$ 91.69	\$ 40.92
Outpatient - ER	\$ 140,310	961	153	\$ 146.00	\$ 1.86	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	154	\$ 145.99	\$ 1.87
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,178,669	7,057	1,125	\$ 167.02	\$ 15.66	0.34%	0.00%	0.00%	0.00%	-0.55%	0.00%	1,114	\$ 168.24	\$ 15.62
Personal Care Agency - Personal Care	\$ 30,943,330	2,269,063	361,666	\$ 13.64	\$ 410.99	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	361,812	\$ 13.64	\$ 411.17
Personal Care Agency - Respite Care	\$ 3,370,263	256,689	40,913	\$ 13.13	\$ 44.76	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	40,929	\$ 13.13	\$ 44.78
Pharmacy	\$ 383,399	43,336	6,907	\$ 8.85	\$ 5.09	0.00%	0.00%	-1.10%	0.00%	0.00%	0.00%	6,907	\$ 8.75	\$ 5.04
Physician - Anesthesia	\$ 17,172	13,813	2,202	\$ 1.24	\$ 0.23	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	2,208	\$ 1.24	\$ 0.23
Physician - Dental	\$ 34,394	766	122	\$ 44.90	\$ 0.46	0.29%	0.00%	0.00%	0.00%	-91.81%	0.00%	113	\$ 3.99	\$ 0.04
Physician - Evaluation & Management	\$ 726,426	73,797	11,762	\$ 9.84	\$ 9.65	0.29%	1.25%	0.00%	0.00%	-0.02%	0.00%	11,810	\$ 9.95	\$ 9.80
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 31,069,600	994,381	158,490	\$ 31.25	\$ 412.67	0.27%	0.00%	0.00%	0.00%	-0.08%	0.00%	158,695	\$ 31.26	\$ 413.42
Physician - Psych	\$ 659	39	6	\$ 16.91	\$ 0.01	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 16.90	\$ 0.01
Physician - Specialist	\$ 255,554	7,962	1,269	\$ 32.10	\$ 3.39	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	1,272	\$ 32.09	\$ 3.40
Physician - Vision	\$ 109,614	4,569	728	\$ 23.99	\$ 1.46	0.28%	0.00%	0.00%	0.00%	-65.20%	0.00%	411	\$ 14.83	\$ 0.51
Transportation/Emergency	\$ 91,343	908	145	\$ 100.60	\$ 1.21	0.61%	0.00%	0.00%	-0.03%	0.00%	0.00%	146	\$ 100.55	\$ 1.22
Transportation/Non-emergency	\$ 7,032,196	98,059	15,629	\$ 71.71	\$ 93.40	0.55%	0.00%	0.00%	0.00%	-0.01%	0.00%	15,713	\$ 71.71	\$ 93.91
Gross Medical Total	\$ 215,612,466	11,854,029			\$ 2,863.80	0.13%	0.00%	0.00%	0.00%	-0.06%	0.00%			\$ 2,865.56

Notes:
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 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	HCBS Non-Dual
Member Months:	5,383
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 102,325	4,349	9,695	\$ 23.53	\$ 19.01	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	9,696	\$ 23.53	\$ 19.01
Adult Day Care	\$ 15,302	268	597	\$ 57.10	\$ 2.84	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	597	\$ 57.10	\$ 2.84
Case Management Services	\$ 146,272	469	1,046	\$ 311.88	\$ 27.17	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,046	\$ 311.88	\$ 27.18
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 2,905,187	37,070	82,638	\$ 78.37	\$ 539.70	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	82,644	\$ 78.37	\$ 539.74
Consumer Directed - Personal Care	\$ 5,103,535	499,214	1,112,867	\$ 10.22	\$ 948.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,112,856	\$ 10.22	\$ 948.07
Consumer Directed - Respite Care	\$ 1,143,959	110,597	246,546	\$ 10.34	\$ 212.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	246,544	\$ 10.34	\$ 212.51
DME/Supplies	\$ 420,178	3,322	7,406	\$ 126.48	\$ 78.06	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	7,414	\$ 126.48	\$ 78.15
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 13,532	408	910	\$ 33.17	\$ 2.51	0.04%	0.00%	0.00%	0.00%	-0.98%	0.00%	909	\$ 32.89	\$ 2.49
Home Health Services	\$ 216,070	545	1,215	\$ 396.46	\$ 40.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,215	\$ 396.46	\$ 40.14
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 4,201,327	2,228	4,967	\$ 1,885.69	\$ 780.48	0.05%	0.03%	0.00%	0.00%	0.00%	-1.65%	4,969	\$ 1,855.05	\$ 768.19
Inpatient - Psych	\$ 122,892	138	308	\$ 890.52	\$ 22.83	0.05%	0.03%	0.00%	4.84%	0.00%	0.00%	308	\$ 933.86	\$ 23.95
Lab/Radiology	\$ 161,334	3,187	7,105	\$ 50.62	\$ 29.97	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	7,113	\$ 50.62	\$ 30.01
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 129,381	631	1,407	\$ 205.04	\$ 24.04	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,407	\$ 205.04	\$ 24.04
Other Waiver Services	\$ 182,188	2,159	4,813	\$ 84.39	\$ 33.85	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,813	\$ 84.39	\$ 33.84
Outpatient - ER	\$ 366,509	669	1,491	\$ 547.85	\$ 68.09	0.12%	0.00%	0.00%	0.00%	0.00%	-5.75%	1,493	\$ 516.35	\$ 64.25
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,341,573	3,060	6,821	\$ 438.42	\$ 249.22	0.12%	0.00%	0.00%	0.00%	-0.29%	0.00%	6,772	\$ 440.87	\$ 248.79
Personal Care Agency - Personal Care	\$ 2,195,976	162,290	361,783	\$ 13.53	\$ 407.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	361,780	\$ 13.53	\$ 407.94
Personal Care Agency - Respite Care	\$ 215,350	15,958	35,574	\$ 13.49	\$ 40.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35,574	\$ 13.49	\$ 40.01
Pharmacy	\$ 3,507,320	46,626	103,941	\$ 75.22	\$ 651.55	0.00%	0.00%	-8.27%	0.00%	0.00%	0.00%	103,941	\$ 69.00	\$ 597.65
Physician - Anesthesia	\$ 32,333	10,608	23,648	\$ 3.05	\$ 6.01	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	23,656	\$ 3.05	\$ 6.01
Physician - Dental	\$ 1,326	29	65	\$ 45.71	\$ 0.25	0.04%	0.00%	0.00%	0.00%	-98.87%	0.00%	65	\$ 0.52	\$ 0.00
Physician - Evaluation & Management	\$ 699,028	11,078	24,696	\$ 63.10	\$ 129.86	0.04%	1.32%	0.00%	0.00%	-0.05%	0.00%	24,700	\$ 63.91	\$ 131.55
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 884,834	37,728	84,105	\$ 23.45	\$ 164.38	0.04%	0.00%	-0.23%	0.00%	-0.04%	0.00%	84,121	\$ 23.39	\$ 163.99
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 169,748	970	2,162	\$ 175.00	\$ 31.53	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2,163	\$ 175.00	\$ 31.55
Physician - Vision	\$ 35,618	591	1,317	\$ 60.27	\$ 6.62	0.04%	0.00%	0.00%	0.00%	-52.31%	0.00%	744	\$ 50.92	\$ 3.16
Transportation/Emergency	\$ 78,337	1,005	2,240	\$ 77.95	\$ 14.55	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	2,243	\$ 77.95	\$ 14.57
Transportation/Non-emergency	\$ 449,946	5,434	12,114	\$ 82.80	\$ 83.59	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	12,128	\$ 82.80	\$ 83.69
Gross Medical Total	\$ 24,841,380	960,630			\$ 4,614.78	0.03%	0.04%	-1.18%	0.02%	-0.10%	-0.37%			\$ 4,543.30

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	HCBS Non-Dual
Member Months:	5,330
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 94,059	19,519	43,945	\$ 4.82	\$ 17.65	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	44,027	\$ 4.82	\$ 17.68
Adult Day Care	\$ 12,178	255	574	\$ 47.76	\$ 2.28	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	575	\$ 47.76	\$ 2.29
Case Management Services	\$ 154,935	478	1,076	\$ 324.13	\$ 29.07	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	1,078	\$ 324.13	\$ 29.12
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 2,864,888	37,387	84,173	\$ 76.63	\$ 537.50	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	84,330	\$ 76.63	\$ 538.50
Consumer Directed - Personal Care	\$ 4,766,070	461,510	1,039,046	\$ 10.33	\$ 894.20	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,039,941	\$ 10.33	\$ 894.97
Consumer Directed - Respite Care	\$ 1,023,751	96,930	218,230	\$ 10.56	\$ 192.07	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	218,418	\$ 10.56	\$ 192.24
DME/Supplies	\$ 503,659	3,338	7,515	\$ 150.89	\$ 94.50	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,587	\$ 150.89	\$ 95.40
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 28,111	506	1,139	\$ 55.56	\$ 5.27	0.50%	0.00%	0.00%	0.00%	-1.06%	0.00%	1,140	\$ 55.18	\$ 5.24
Home Health Services	\$ 202,583	501	1,128	\$ 404.36	\$ 38.01	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,129	\$ 404.36	\$ 38.04
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 4,577,413	2,143	4,825	\$ 2,135.98	\$ 888.80	0.57%	0.05%	0.00%	0.00%	0.00%	-1.29%	4,852	\$ 2,109.62	\$ 853.00
Inpatient - Psych	\$ 116,253	118	266	\$ 985.20	\$ 21.81	0.57%	0.05%	0.00%	1.96%	0.00%	0.00%	267	\$ 1,005.08	\$ 22.38
Lab/Radiology	\$ 166,273	3,126	7,038	\$ 53.19	\$ 31.20	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,105	\$ 53.19	\$ 31.49
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 177,390	523	1,177	\$ 339.18	\$ 33.28	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	1,179	\$ 339.18	\$ 33.33
Other Waiver Services	\$ 202,907	2,365	5,325	\$ 85.80	\$ 38.07	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	5,329	\$ 85.80	\$ 38.10
Outpatient - ER	\$ 433,042	695	1,565	\$ 623.08	\$ 81.25	0.64%	0.00%	0.00%	0.00%	0.00%	-5.45%	1,575	\$ 589.13	\$ 77.31
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,910,286	3,273	7,369	\$ 583.65	\$ 358.40	0.64%	0.00%	0.00%	0.00%	-0.42%	0.00%	7,369	\$ 584.92	\$ 359.18
Personal Care Agency - Personal Care	\$ 2,214,170	164,952	371,374	\$ 13.42	\$ 415.42	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	371,694	\$ 13.42	\$ 415.77
Personal Care Agency - Respite Care	\$ 255,408	19,354	43,573	\$ 13.20	\$ 47.92	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	43,610	\$ 13.20	\$ 47.96
Pharmacy	\$ 3,545,065	46,524	104,744	\$ 78.20	\$ 665.12	0.00%	0.00%	-9.23%	0.00%	0.00%	0.00%	104,748	\$ 69.17	\$ 603.75
Physician - Anesthesia	\$ 24,477	12,188	27,440	\$ 2.01	\$ 4.59	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	27,576	\$ 2.01	\$ 4.61
Physician - Dental	\$ 1,701	44	99	\$ 38.67	\$ 0.32	0.50%	0.00%	0.00%	0.00%	-99.30%	0.00%	100	\$ 0.27	\$ 0.00
Physician - Evaluation & Management	\$ 781,412	12,424	27,971	\$ 62.90	\$ 146.61	0.50%	1.29%	0.00%	0.00%	0.00%	0.00%	28,109	\$ 63.71	\$ 149.22
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 1,099,946	45,669	102,820	\$ 24.09	\$ 206.37	0.50%	0.00%	-0.17%	0.00%	-0.04%	0.00%	103,324	\$ 24.04	\$ 206.96
Physician - Psych	\$ 1,371	12	27	\$ 114.24	\$ 0.26	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	27	\$ 114.24	\$ 0.26
Physician - Specialist	\$ 177,000	1,103	2,483	\$ 160.47	\$ 33.21	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	2,496	\$ 160.47	\$ 33.37
Physician - Vision	\$ 29,716	531	1,195	\$ 55.96	\$ 5.58	0.50%	0.00%	0.00%	0.00%	-57.28%	0.00%	639	\$ 44.92	\$ 2.39
Transportation/Emergency	\$ 118,841	904	2,035	\$ 131.46	\$ 22.30	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	2,055	\$ 131.46	\$ 22.51
Transportation/Non-emergency	\$ 550,096	6,994	15,746	\$ 78.65	\$ 103.21	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	15,897	\$ 78.65	\$ 104.19
Gross Medical Total	\$ 26,033,000	943,366			\$ 4,884.24	0.30%	0.05%	-1.26%	0.01%	-0.11%	-0.32%			\$ 4,819.29

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Charlottesville/Western
Rate Cell:	HCBS Non-Dual
Member Months:	10,713
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 196,984	23,868	28,735	\$ 8.23	\$ 18.33	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	26,776	\$ 8.22	\$ 18.35
Adult Day Care	\$ 27,480	523	566	\$ 52.54	\$ 2.57	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	586	\$ 52.54	\$ 2.57
Case Management Services	\$ 301,207	947	1,061	\$ 318.06	\$ 28.12	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	1,062	\$ 318.07	\$ 28.14
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 5,770,075	74,457	83,402	\$ 77.50	\$ 538.60	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	83,483	\$ 77.49	\$ 539.12
Consumer Directed - Personal Care	\$ 9,869,605	960,723	1,076,139	\$ 10.27	\$ 921.27	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,076,579	\$ 10.27	\$ 921.65
Consumer Directed - Respite Care	\$ 2,167,710	207,527	232,458	\$ 10.45	\$ 202.34	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	232,550	\$ 10.45	\$ 202.43
DME/Supplies	\$ 923,837	6,660	7,460	\$ 138.71	\$ 86.24	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	7,500	\$ 138.76	\$ 86.73
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 41,643	914	1,024	\$ 45.56	\$ 3.89	0.05%	0.00%	0.00%	0.00%	-1.04%	0.00%	1,024	\$ 45.24	\$ 3.86
Home Health Services	\$ 418,653	1,046	1,172	\$ 400.24	\$ 39.08	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,172	\$ 400.24	\$ 39.10
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 8,778,740	4,371	4,896	\$ 2,008.41	\$ 819.45	0.32%	0.04%	0.00%	0.00%	0.00%	-1.46%	4,911	\$ 1,980.19	\$ 810.38
Inpatient - Psych	\$ 239,145	256	287	\$ 934.16	\$ 22.32	0.30%	0.04%	0.00%	3.44%	0.00%	0.00%	288	\$ 966.78	\$ 23.17
Lab/Radiology	\$ 327,607	6,313	7,071	\$ 51.89	\$ 30.58	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	7,109	\$ 51.90	\$ 30.75
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 306,771	1,154	1,293	\$ 265.83	\$ 28.64	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	1,294	\$ 265.87	\$ 28.66
Other Waiver Services	\$ 385,095	4,524	5,067	\$ 85.12	\$ 35.95	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	5,070	\$ 85.12	\$ 35.96
Outpatient - ER	\$ 799,552	1,364	1,528	\$ 586.18	\$ 74.63	0.40%	0.00%	0.00%	0.00%	0.00%	-5.59%	1,534	\$ 553.53	\$ 70.75
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 3,251,858	6,333	7,094	\$ 513.48	\$ 303.54	0.43%	0.00%	0.00%	0.00%	0.00%	-0.37%	7,069	\$ 515.58	\$ 303.71
Personal Care Agency - Personal Care	\$ 4,410,145	327,242	366,555	\$ 13.48	\$ 411.66	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	366,713	\$ 13.48	\$ 411.84
Personal Care Agency - Respite Care	\$ 470,757	35,312	39,554	\$ 13.33	\$ 43.94	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	39,572	\$ 13.33	\$ 43.96
Pharmacy	\$ 7,052,385	93,150	104,341	\$ 75.71	\$ 658.30	0.00%	0.00%	-8.75%	0.00%	0.00%	0.00%	104,342	\$ 69.08	\$ 600.69
Physician - Anesthesia	\$ 56,810	22,796	25,535	\$ 2.49	\$ 5.30	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	25,606	\$ 2.49	\$ 5.32
Physician - Dental	\$ 3,027	73	82	\$ 41.47	\$ 0.28	0.29%	0.00%	0.00%	0.00%	-99.11%	0.00%	82	\$ 0.37	\$ 0.00
Physician - Evaluation & Management	\$ 1,480,440	23,502	26,325	\$ 62.99	\$ 138.19	0.28%	1.30%	0.00%	0.00%	-0.02%	0.00%	26,396	\$ 63.80	\$ 140.34
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 1,984,780	83,397	93,416	\$ 23.80	\$ 185.27	0.29%	0.00%	-0.20%	0.00%	-0.04%	0.00%	93,675	\$ 23.75	\$ 185.37
Physician - Psych	\$ 1,371	12	13	\$ 114.24	\$ 0.13	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	14	\$ 114.24	\$ 0.13
Physician - Specialist	\$ 346,749	2,073	2,322	\$ 167.27	\$ 32.37	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	2,329	\$ 167.25	\$ 32.45
Physician - Vision	\$ 65,334	1,122	1,257	\$ 58.23	\$ 6.10	0.24%	0.00%	0.00%	0.00%	-54.58%	0.00%	692	\$ 48.16	\$ 2.78
Transportation/Emergency	\$ 197,178	1,909	2,138	\$ 103.29	\$ 18.41	0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	2,149	\$ 103.40	\$ 18.52
Transportation/Non-emergency	\$ 1,000,042	12,428	13,921	\$ 80.47	\$ 93.35	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	14,003	\$ 80.46	\$ 93.89
Gross Medical Total	\$ 60,874,379	1,903,996			\$ 4,748.85	0.17%	0.05%	-1.22%	0.02%	-0.10%	-0.35%			\$ 4,680.61

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	Inst Dual
Member Months:	25,198
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 12,623	445	212	\$ 28.37	\$ 0.50	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	212	\$ 28.37	\$ 0.50
Adult Day Care	\$ 24,446	551	262	\$ 44.37	\$ 0.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	262	\$ 44.37	\$ 0.97
Case Management Services	\$ 7,333	24	11	\$ 305.56	\$ 0.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 305.56	\$ 0.29
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 60,681	635	302	\$ 95.56	\$ 2.41	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	302	\$ 95.56	\$ 2.41
Consumer Directed - Personal Care	\$ 142,489	8,705	4,146	\$ 16.37	\$ 5.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,146	\$ 16.37	\$ 5.65
Consumer Directed - Respite Care	\$ 31,296	1,826	869	\$ 17.14	\$ 1.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	869	\$ 17.14	\$ 1.24
DME/Supplies	\$ 72,102	544	259	\$ 132.54	\$ 2.86	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	259	\$ 132.54	\$ 2.86
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 16,141	571	272	\$ 28.27	\$ 0.64	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	272	\$ 28.27	\$ 0.64
Home Health Services	\$ 4,866	7	3	\$ 695.17	\$ 0.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 695.17	\$ 0.19
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 554,328	1,184	564	\$ 468.18	\$ 22.00	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	564	\$ 468.18	\$ 22.00
Inpatient - Psych	\$ 2,680	56	27	\$ 47.86	\$ 0.11	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	27	\$ 47.86	\$ 0.11
Lab/Radiology	\$ 42,905	1,829	871	\$ 23.46	\$ 1.70	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	872	\$ 23.46	\$ 1.70
Medicare Crossover - IP	\$ 308,153	1,555	741	\$ 198.17	\$ 12.23	0.05%	0.00%	0.00%	0.53%	0.00%	0.00%	741	\$ 199.22	\$ 12.30
Medicare Crossover - NF	\$ 1,049,025	102,176	48,659	\$ 10.27	\$ 41.63	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	48,668	\$ 10.27	\$ 41.64
Medicare Crossover - OP	\$ 399,347	1,991	948	\$ 200.58	\$ 15.85	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	949	\$ 200.58	\$ 15.87
Medicare Crossover - Other	\$ 48,514	4,635	2,207	\$ 10.47	\$ 1.93	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	2,210	\$ 10.47	\$ 1.93
Medicare Crossover - Physician	\$ 138,383	15,941	7,592	\$ 8.68	\$ 5.49	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	7,594	\$ 8.68	\$ 5.49
Nursing Facility	\$ 152,592,262	700,170	333,441	\$ 217.94	\$ 6,055.73	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	333,503	\$ 217.94	\$ 6,056.86
Other Waiver Services	\$ 17,498	73	35	\$ 239.70	\$ 0.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 239.70	\$ 0.69
Outpatient - ER	\$ 13,963	105	50	\$ 132.98	\$ 0.55	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	50	\$ 132.98	\$ 0.55
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 152,498	605	288	\$ 252.06	\$ 6.05	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	288	\$ 252.06	\$ 6.06
Personal Care Agency - Personal Care	\$ 12,668	808	385	\$ 15.68	\$ 0.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	385	\$ 15.68	\$ 0.50
Personal Care Agency - Respite Care	\$ 984	137	65	\$ 7.18	\$ 0.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	65	\$ 7.18	\$ 0.04
Pharmacy	\$ 220,457	38,875	18,513	\$ 5.67	\$ 8.75	0.00%	0.00%	-3.21%	5.00%	0.00%	0.00%	18,513	\$ 5.49	\$ 8.47
Physician - Anesthesia	\$ 1,997	2,289	1,090	\$ 0.87	\$ 0.08	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,090	\$ 0.87	\$ 0.08
Physician - Dental	\$ 5,526	151	72	\$ 36.59	\$ 0.22	0.04%	0.00%	0.00%	0.00%	-100.00%	0.00%	69	\$ -	\$ -
Physician - Evaluation & Management	\$ 171,698	7,616	3,627	\$ 22.54	\$ 6.81	0.04%	1.27%	0.00%	0.00%	0.00%	0.00%	3,628	\$ 22.83	\$ 6.90
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 420,771	32,337	15,400	\$ 13.01	\$ 16.70	0.04%	0.00%	0.00%	0.00%	-0.99%	0.00%	15,389	\$ 13.01	\$ 16.69
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 35,869	1,493	711	\$ 24.02	\$ 1.42	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	711	\$ 24.02	\$ 1.42
Physician - Vision	\$ 8,865	453	216	\$ 19.57	\$ 0.35	0.04%	0.00%	0.00%	0.00%	-69.08%	0.00%	117	\$ 11.13	\$ 0.11
Transportation/Emergency	\$ 22,768	180	86	\$ 126.49	\$ 0.90	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	86	\$ 126.49	\$ 0.90
Transportation/Non-emergency	\$ 1,372,183	16,048	7,643	\$ 85.50	\$ 54.46	0.12%	0.00%	0.00%	0.00%	-0.02%	0.00%	7,652	\$ 85.49	\$ 54.51
Gross Medical Total	\$ 157,965,318	944,015			\$ 6,268.96	0.02%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 6,269.61

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	Inst Dual
Member Months:	27,018
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 35,829	1,681	747	\$ 21.31	\$ 1.33	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	748	\$ 21.31	\$ 1.33
Adult Day Care	\$ 24,584	588	261	\$ 41.81	\$ 0.91	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	261	\$ 41.81	\$ 0.91
Case Management Services	\$ 7,333	24	11	\$ 305.56	\$ 0.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 305.56	\$ 0.27
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 110,722	1,183	525	\$ 93.62	\$ 4.10	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	526	\$ 93.62	\$ 4.11
Consumer Directed - Personal Care	\$ 92,899	5,232	2,324	\$ 17.76	\$ 3.44	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	2,326	\$ 17.76	\$ 3.44
Consumer Directed - Respite Care	\$ 29,315	1,158	514	\$ 25.33	\$ 1.09	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	515	\$ 25.33	\$ 1.09
DME/Supplies	\$ 88,656	797	354	\$ 111.24	\$ 3.28	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	357	\$ 111.24	\$ 3.31
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 7,141	224	99	\$ 31.88	\$ 0.26	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	100	\$ 31.88	\$ 0.27
Home Health Services	\$ 19,148	32	14	\$ 598.36	\$ 0.71	0.09%	0.00%	0.00%	0.00%	-0.94%	0.00%	13	\$ 629.72	\$ 0.70
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 610,985	1,278	568	\$ 478.08	\$ 22.61	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	571	\$ 478.08	\$ 22.74
Inpatient - Psych	\$ 216	21	9	\$ 10.29	\$ 0.01	0.57%	0.00%	0.00%	-76.47%	0.00%	0.00%	4	\$ 6.39	\$ 0.00
Lab/Radiology	\$ 61,479	1,957	869	\$ 31.42	\$ 2.28	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	878	\$ 31.42	\$ 2.30
Medicare Crossover - IP	\$ 555,066	2,542	1,129	\$ 218.36	\$ 20.54	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	1,135	\$ 218.36	\$ 20.66
Medicare Crossover - NF	\$ 1,549,157	119,531	53,089	\$ 12.96	\$ 57.34	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	53,159	\$ 12.96	\$ 57.41
Medicare Crossover - OP	\$ 562,218	2,770	1,230	\$ 202.97	\$ 20.81	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	1,238	\$ 203.03	\$ 20.94
Medicare Crossover - Other	\$ 127,182	7,344	3,262	\$ 17.32	\$ 4.71	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	3,293	\$ 17.32	\$ 4.75
Medicare Crossover - Physician	\$ 413,477	33,025	14,668	\$ 12.52	\$ 15.30	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	14,741	\$ 12.52	\$ 15.38
Nursing Facility	\$ 170,444,215	751,861	333,938	\$ 228.70	\$ 6,308.54	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	334,373	\$ 228.70	\$ 6,316.79
Other Waiver Services	\$ 38,144	102	45	\$ 373.96	\$ 1.41	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	45	\$ 373.96	\$ 1.41
Outpatient - ER	\$ 20,727	78	35	\$ 265.72	\$ 0.77	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 265.72	\$ 0.77
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 167,951	522	232	\$ 321.75	\$ 6.22	0.64%	0.00%	0.00%	0.00%	-0.02%	0.00%	233	\$ 322.04	\$ 6.25
Personal Care Agency - Personal Care	\$ 4,667	306	136	\$ 15.25	\$ 0.17	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	136	\$ 15.25	\$ 0.17
Personal Care Agency - Respite Care	\$ 957	75	33	\$ 12.75	\$ 0.04	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	33	\$ 12.75	\$ 0.04
Pharmacy	\$ 380,185	41,998	18,653	\$ 9.05	\$ 14.07	0.00%	0.00%	-4.53%	0.00%	0.00%	0.00%	18,654	\$ 8.64	\$ 13.43
Physician - Anesthesia	\$ 956	1,363	605	\$ 0.70	\$ 0.04	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	608	\$ 0.70	\$ 0.04
Physician - Dental	\$ 12,313	297	132	\$ 41.46	\$ 0.46	0.50%	0.00%	0.00%	0.00%	-92.54%	0.00%	117	\$ 3.52	\$ 0.03
Physician - Evaluation & Management	\$ 350,710	13,581	6,032	\$ 25.82	\$ 12.98	0.50%	1.23%	0.00%	0.00%	0.00%	0.00%	6,061	\$ 26.14	\$ 13.21
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 547,243	45,620	20,262	\$ 12.00	\$ 20.25	0.50%	0.00%	0.00%	0.00%	-1.25%	0.00%	20,322	\$ 11.87	\$ 20.10
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 56,962	2,108	936	\$ 27.02	\$ 2.11	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	941	\$ 27.02	\$ 2.12
Physician - Vision	\$ 10,743	607	270	\$ 17.70	\$ 0.40	0.50%	0.00%	0.00%	0.00%	-59.75%	0.00%	183	\$ 10.55	\$ 0.16
Transportation/Emergency	\$ 18,702	165	73	\$ 113.34	\$ 0.69	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	74	\$ 113.34	\$ 0.70
Transportation/Non-emergency	\$ 1,414,854	15,402	6,841	\$ 91.86	\$ 52.37	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	6,906	\$ 91.86	\$ 52.87
Gross Medical Total	\$ 177,764,735	1,053,470			\$ 6,579.49	0.15%	0.00%	-0.01%	0.00%	-0.01%	0.00%			\$ 6,587.71

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	Inst Dual
Member Months:	52,216
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data				
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	\$ 48,452	2,126	489	\$ 22.79	\$ 0.93	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	489	\$ 22.79	\$ 0.93	
Adult Day Care	\$ 49,030	1,139	262	\$ 43.05	\$ 0.94	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	262	\$ 43.05	\$ 0.94	
Case Management Services	\$ 14,667	48	11	\$ 305.56	\$ 0.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 305.56	\$ 0.28	
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	\$ 171,403	1,818	418	\$ 94.30	\$ 3.28	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	418	\$ 94.30	\$ 3.28	
Consumer Directed - Personal Care	\$ 235,388	13,937	3,203	\$ 16.89	\$ 4.51	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	3,204	\$ 16.89	\$ 4.51	
Consumer Directed - Respite Care	\$ 60,611	2,983	686	\$ 20.32	\$ 1.16	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	686	\$ 20.32	\$ 1.16	
DME/Supplies	\$ 160,759	1,341	308	\$ 119.88	\$ 3.08	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	310	\$ 119.84	\$ 3.10	
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	\$ 23,283	795	183	\$ 29.29	\$ 0.45	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	183	\$ 29.29	\$ 0.45	
Home Health Services	\$ 24,014	39	9	\$ 615.74	\$ 0.46	0.07%	0.00%	0.00%	0.00%	-0.75%	0.00%	9	\$ 642.06	\$ 0.46	
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient - Other	\$ 1,165,313	2,462	566	\$ 473.32	\$ 22.32	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	568	\$ 473.33	\$ 22.39	
Inpatient - Psych	\$ 2,896	77	18	\$ 37.61	\$ 0.06	0.09%	0.00%	0.00%	-5.73%	0.00%	0.00%	15	\$ 42.67	\$ 0.05	
Lab/Radiology	\$ 104,385	3,786	870	\$ 27.57	\$ 2.00	0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	875	\$ 27.59	\$ 2.01	
Medicare Crossover - IP	\$ 863,219	4,097	942	\$ 210.70	\$ 16.53	0.38%	0.00%	0.00%	0.19%	0.00%	0.00%	945	\$ 211.12	\$ 16.63	
Medicare Crossover - NF	\$ 2,598,182	221,707	50,952	\$ 11.72	\$ 49.76	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	50,992	\$ 11.72	\$ 49.80	
Medicare Crossover - OP	\$ 961,565	4,761	1,094	\$ 201.97	\$ 18.42	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	1,099	\$ 202.01	\$ 18.49	
Medicare Crossover - Other	\$ 175,696	11,979	2,753	\$ 14.67	\$ 3.36	0.72%	0.00%	0.00%	0.00%	0.00%	0.00%	2,770	\$ 14.68	\$ 3.39	
Medicare Crossover - Physician	\$ 551,860	48,966	11,253	\$ 11.27	\$ 10.57	0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	11,292	\$ 11.27	\$ 10.61	
Nursing Facility	\$ 323,036,477	1,452,031	333,698	\$ 222.47	\$ 6,186.54	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	333,953	\$ 222.48	\$ 6,191.36	
Other Waiver Services	\$ 55,641	175	40	\$ 317.95	\$ 1.07	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	40	\$ 317.98	\$ 1.07	
Outpatient - ER	\$ 34,690	183	42	\$ 189.56	\$ 0.66	0.43%	0.00%	0.00%	0.00%	0.00%	0.00%	42	\$ 189.73	\$ 0.67	
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient - Other	\$ 320,449	1,127	259	\$ 284.34	\$ 6.14	0.39%	0.00%	0.00%	0.00%	-0.11%	0.00%	260	\$ 284.54	\$ 6.16	
Personal Care Agency - Personal Care	\$ 17,334	1,114	256	\$ 15.56	\$ 0.33	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	256	\$ 15.56	\$ 0.33	
Personal Care Agency - Respite Care	\$ 1,941	212	49	\$ 9.15	\$ 0.04	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	49	\$ 9.15	\$ 0.04	
Pharmacy	\$ 600,642	80,873	18,586	\$ 7.43	\$ 11.50	0.00%	0.00%	-4.05%	0.00%	0.00%	0.00%	18,586	\$ 7.13	\$ 11.04	
Physician - Anesthesia	\$ 2,952	3,652	839	\$ 0.81	\$ 0.06	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	841	\$ 0.81	\$ 0.06	
Physician - Dental	\$ 17,838	448	103	\$ 39.82	\$ 0.34	0.35%	0.00%	0.00%	0.00%	-94.84%	0.00%	94	\$ 2.27	\$ 0.02	
Physician - Evaluation & Management	\$ 522,408	21,197	4,871	\$ 24.65	\$ 10.00	0.34%	1.24%	0.00%	0.00%	0.00%	0.00%	4,887	\$ 24.96	\$ 10.16	
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Other	\$ 968,014	77,957	17,916	\$ 12.42	\$ 18.54	0.30%	0.00%	0.00%	0.00%	-0.75%	0.00%	17,941	\$ 12.34	\$ 18.45	
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician - Specialist	\$ 92,831	3,601	828	\$ 25.78	\$ 1.78	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	830	\$ 25.78	\$ 1.78	
Physician - Vision	\$ 19,608	1,060	244	\$ 18.50	\$ 0.38	0.29%	0.00%	0.00%	0.00%	-63.96%	0.00%	151	\$ 10.77	\$ 0.14	
Transportation/Emergency	\$ 41,470	345	79	\$ 120.20	\$ 0.79	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	80	\$ 120.18	\$ 0.80	
Transportation/Non-emergency	\$ 2,787,037	31,450	7,228	\$ 88.62	\$ 53.38	0.54%	0.00%	0.00%	0.00%	-0.11%	0.00%	7,266	\$ 88.62	\$ 53.66	
Gross Medical Total	\$ 335,730,053	1,997,485			\$ 6,429.64	0.09%	0.00%	-0.01%	0.00%	-0.01%	0.00%			\$ 6,434.20	

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	Inst Non-Dual
Member Months:	2,178
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 20,721	258	1,421	\$ 80.31	\$ 9.51	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,422	\$ 80.31	\$ 9.51
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 40	1	6	\$ 40.02	\$ 0.02	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 40.02	\$ 0.02
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 42,118	494	2,722	\$ 85.26	\$ 19.34	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	2,722	\$ 85.26	\$ 19.34
Consumer Directed - Personal Care	\$ 16,596	1,044	5,752	\$ 15.90	\$ 7.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,752	\$ 15.90	\$ 7.62
Consumer Directed - Respite Care	\$ 1,490	94	518	\$ 15.85	\$ 0.68	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	518	\$ 15.85	\$ 0.68
DME/Supplies	\$ 55,687	89	490	\$ 625.70	\$ 25.57	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	491	\$ 625.70	\$ 25.60
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 2,302	46	253	\$ 50.04	\$ 1.06	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	254	\$ 50.04	\$ 1.06
Home Health Services	\$ 19,112	60	331	\$ 318.53	\$ 8.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	331	\$ 318.53	\$ 8.77
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 2,180,510	1,197	6,595	\$ 1,821.65	\$ 1,001.15	0.05%	0.03%	0.00%	0.00%	0.00%	-2.45%	6,598	\$ 1,777.62	\$ 977.45
Inpatient - Psych	\$ 77,650	103	567	\$ 753.88	\$ 35.65	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	568	\$ 754.10	\$ 35.68
Lab/Radiology	\$ 53,272	1,772	9,783	\$ 30.06	\$ 24.46	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	9,775	\$ 30.06	\$ 24.49
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 13,133,488	60,357	332,545	\$ 217.60	\$ 6,030.07	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	332,608	\$ 217.60	\$ 6,031.19
Other Waiver Services	\$ 1,800	7	39	\$ 257.14	\$ 0.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39	\$ 257.14	\$ 0.83
Outpatient - ER	\$ 74,977	128	705	\$ 585.76	\$ 34.42	0.12%	0.00%	0.00%	0.00%	0.00%	-2.36%	706	\$ 571.93	\$ 33.65
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 254,982	403	2,220	\$ 632.71	\$ 117.07	0.12%	0.00%	0.00%	0.00%	-0.06%	0.00%	2,217	\$ 634.08	\$ 117.14
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,426,022	23,187	127,752	\$ 61.50	\$ 654.74	0.00%	0.00%	-13.19%	0.00%	0.00%	0.00%	127,752	\$ 53.39	\$ 568.36
Physician - Anesthesia	\$ 10,430	3,384	18,645	\$ 3.08	\$ 4.79	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	18,651	\$ 3.08	\$ 4.79
Physician - Dental	\$ 1,102	23	127	\$ 47.91	\$ 0.51	0.04%	0.00%	0.00%	0.00%	-94.00%	0.00%	127	\$ 2.87	\$ 0.03
Physician - Evaluation & Management	\$ 445,530	6,911	38,077	\$ 64.47	\$ 204.56	0.04%	1.32%	0.00%	0.00%	0.00%	0.00%	38,090	\$ 65.32	\$ 207.33
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 107,885	7,298	40,209	\$ 14.78	\$ 49.53	0.04%	0.00%	-1.09%	0.00%	-0.18%	0.00%	40,147	\$ 14.62	\$ 48.92
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 81,224	629	3,466	\$ 129.13	\$ 37.29	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	3,467	\$ 129.13	\$ 37.31
Physician - Vision	\$ 6,539	94	518	\$ 69.56	\$ 3.00	0.04%	0.00%	0.00%	0.00%	-81.89%	0.00%	129	\$ 50.68	\$ 0.54
Transportation/Emergency	\$ 37,402	264	1,455	\$ 141.68	\$ 17.17	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,456	\$ 141.68	\$ 17.19
Transportation/Non-emergency	\$ 155,013	1,894	10,435	\$ 81.84	\$ 71.17	0.12%	0.00%	0.00%	0.00%	-0.01%	0.00%	10,448	\$ 81.84	\$ 71.25
Gross Medical Total	\$ 18,205,888	109,737			\$ 8,358.99	0.03%	0.04%	-1.04%	0.00%	-0.04%	-0.31%			\$ 8,248.76

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	Inst Non-Dual
Member Months:	2,283
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 43,284	2,039	10,717	\$ 21.23	\$ 18.96	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	10,737	\$ 21.23	\$ 18.96
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 56,688	629	3,306	\$ 90.12	\$ 24.83	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	3,312	\$ 90.12	\$ 24.83
Consumer Directed - Personal Care	\$ 26,344	1,650	8,673	\$ 15.97	\$ 11.54	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	8,680	\$ 15.97	\$ 11.55
Consumer Directed - Respite Care	\$ 5,381	424	2,229	\$ 12.69	\$ 2.36	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	2,231	\$ 12.69	\$ 2.36
DME/Supplies	\$ 90,438	118	620	\$ 766.43	\$ 39.61	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	626	\$ 766.43	\$ 39.99
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,194	23	121	\$ 51.90	\$ 0.52	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	121	\$ 51.90	\$ 0.53
Home Health Services	\$ 23,189	71	373	\$ 326.61	\$ 10.16	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	374	\$ 326.61	\$ 10.17
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,776,035	796	4,184	\$ 2,231.20	\$ 777.94	0.57%	0.05%	0.00%	0.00%	0.00%	-0.88%	4,208	\$ 2,212.79	\$ 775.88
Inpatient - Psych	\$ 30,491	69	363	\$ 441.90	\$ 13.36	0.57%	0.05%	0.00%	12.66%	0.00%	0.00%	365	\$ 498.10	\$ 15.14
Lab/Radiology	\$ 52,949	1,395	7,332	\$ 37.96	\$ 23.19	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,402	\$ 37.96	\$ 23.41
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 14,352,855	64,448	338,754	\$ 222.70	\$ 6,286.84	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	338,198	\$ 222.70	\$ 6,295.07
Other Waiver Services	\$ 674	4	21	\$ 168.54	\$ 0.30	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	21	\$ 168.54	\$ 0.30
Outpatient - ER	\$ 72,063	98	515	\$ 735.34	\$ 31.57	0.64%	0.00%	0.00%	0.00%	0.00%	-1.27%	518	\$ 725.99	\$ 31.36
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 433,600	468	2,460	\$ 928.49	\$ 189.93	0.64%	0.00%	0.00%	0.00%	-0.30%	0.00%	2,450	\$ 933.54	\$ 190.58
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,501,575	25,130	132,089	\$ 59.75	\$ 657.72	0.00%	0.00%	-13.95%	0.00%	0.00%	0.00%	132,094	\$ 51.42	\$ 566.01
Physician - Anesthesia	\$ 6,665	5,061	26,602	\$ 1.32	\$ 2.92	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	26,734	\$ 1.32	\$ 2.93
Physician - Dental	\$ 1,183	20	105	\$ 59.16	\$ 0.52	0.50%	0.00%	0.00%	0.00%	-55.71%	0.00%	87	\$ 31.68	\$ 0.23
Physician - Evaluation & Management	\$ 448,151	6,853	36,021	\$ 65.39	\$ 196.30	0.50%	1.29%	0.00%	0.00%	0.00%	0.00%	36,199	\$ 66.24	\$ 199.81
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 80,628	3,340	17,556	\$ 24.14	\$ 35.32	0.50%	0.00%	-0.81%	0.00%	-0.02%	0.00%	17,634	\$ 23.95	\$ 35.20
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 95,793	1,021	5,367	\$ 93.82	\$ 41.96	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	5,393	\$ 93.82	\$ 42.17
Physician - Vision	\$ 9,862	168	883	\$ 58.70	\$ 4.32	0.50%	0.00%	0.00%	0.00%	-73.86%	0.00%	364	\$ 37.39	\$ 1.14
Transportation/Emergency	\$ 30,906	226	1,188	\$ 136.75	\$ 13.54	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,199	\$ 136.75	\$ 13.67
Transportation/Non-emergency	\$ 182,615	2,196	11,543	\$ 83.16	\$ 79.99	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	11,653	\$ 83.16	\$ 80.75
Gross Medical Total	\$ 19,322,563	116,247			\$ 8,463.67	0.20%	0.03%	-1.08%	0.02%	-0.05%	-0.09%			\$ 8,382.10

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	Inst Non-Dual
Member Months:	4,461
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 64,005	2,297	6,179	\$ 27.86	\$ 14.35	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	6,189	\$ 27.85	\$ 14.37
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 40	1	3	\$ 40.02	\$ 0.01	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 40.02	\$ 0.01
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 98,805	1,123	3,021	\$ 87.98	\$ 22.15	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	3,024	\$ 87.99	\$ 22.17
Consumer Directed - Personal Care	\$ 42,940	2,694	7,247	\$ 15.94	\$ 9.63	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	7,251	\$ 15.94	\$ 9.63
Consumer Directed - Respite Care	\$ 6,871	518	1,393	\$ 13.26	\$ 1.54	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	1,394	\$ 13.26	\$ 1.54
DME/Supplies	\$ 146,125	207	557	\$ 705.92	\$ 32.76	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	560	\$ 706.21	\$ 32.96
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,495	69	186	\$ 50.66	\$ 0.78	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	186	\$ 50.66	\$ 0.79
Home Health Services	\$ 42,301	131	352	\$ 322.91	\$ 9.48	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	353	\$ 322.91	\$ 9.49
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 3,956,544	1,993	5,361	\$ 1,985.22	\$ 886.92	0.28%	0.04%	0.00%	0.00%	0.00%	-1.74%	5,375	\$ 1,951.96	\$ 874.29
Inpatient - Psych	\$ 108,141	172	463	\$ 628.73	\$ 24.24	0.20%	0.04%	0.00%	3.58%	0.00%	0.00%	464	\$ 651.08	\$ 25.17
Lab/Radiology	\$ 106,220	3,167	8,519	\$ 33.54	\$ 23.81	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	8,561	\$ 33.56	\$ 23.94
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 27,486,342	124,805	335,723	\$ 220.23	\$ 6,161.48	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	335,980	\$ 220.24	\$ 6,166.24
Other Waiver Services	\$ 2,474	11	30	\$ 224.92	\$ 0.55	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	30	\$ 224.90	\$ 0.55
Outpatient - ER	\$ 147,040	226	608	\$ 650.62	\$ 32.96	0.37%	0.00%	0.00%	0.00%	0.00%	-1.83%	610	\$ 638.93	\$ 32.48
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 688,582	871	2,343	\$ 790.56	\$ 154.36	0.45%	0.00%	0.00%	0.00%	-0.21%	0.00%	2,336	\$ 794.79	\$ 154.72
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,927,597	48,317	129,972	\$ 60.59	\$ 656.26	0.00%	0.00%	-13.58%	0.00%	0.00%	0.00%	129,974	\$ 52.36	\$ 567.16
Physician - Anesthesia	\$ 17,095	8,445	22,717	\$ 2.02	\$ 3.83	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	22,788	\$ 2.02	\$ 3.84
Physician - Dental	\$ 2,285	43	116	\$ 53.14	\$ 0.51	0.27%	0.00%	0.00%	0.00%	-74.13%	0.00%	107	\$ 14.96	\$ 0.13
Physician - Evaluation & Management	\$ 893,681	13,764	37,025	\$ 64.93	\$ 200.33	0.27%	1.30%	0.00%	0.00%	0.00%	0.00%	37,123	\$ 65.77	\$ 203.48
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 188,513	10,638	28,616	\$ 17.72	\$ 42.26	0.23%	0.00%	-0.97%	0.00%	-0.11%	0.00%	28,625	\$ 17.56	\$ 41.90
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 177,017	1,650	4,438	\$ 107.28	\$ 39.68	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	4,453	\$ 107.24	\$ 39.79
Physician - Vision	\$ 16,401	262	705	\$ 62.60	\$ 3.68	0.31%	0.00%	0.00%	0.00%	-77.05%	0.00%	249	\$ 40.74	\$ 0.85
Transportation/Emergency	\$ 68,308	490	1,318	\$ 139.40	\$ 15.31	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,325	\$ 139.39	\$ 15.39
Transportation/Non-emergency	\$ 337,628	4,090	11,002	\$ 82.55	\$ 75.68	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	11,064	\$ 82.55	\$ 76.11
Gross Medical Total	\$ 37,528,451	225,984			\$ 8,412.56	0.12%	0.04%	-1.06%	0.01%	-0.04%	-0.19%			\$ 8,317.00

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	NorthernWinchester
Rate Cell:	HCBS Dual
Member Months:	59,581
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 27,335	1,311	264	\$ 20.85	\$ 0.46	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	264	\$ 20.85	\$ 0.46
Adult Day Care	\$ 10,163,101	340,186	68,516	\$ 29.88	\$ 170.58	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	68,515	\$ 29.88	\$ 170.57
Case Management Services	\$ 1,561,229	4,810	969	\$ 324.58	\$ 26.20	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	969	\$ 324.58	\$ 26.21
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 27,897,505	147,169	29,641	\$ 189.56	\$ 468.23	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	29,641	\$ 189.57	\$ 468.26
Consumer Directed - Personal Care	\$ 19,676,054	1,550,669	312,315	\$ 12.69	\$ 330.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	312,312	\$ 12.69	\$ 330.24
Consumer Directed - Respite Care	\$ 9,582,316	670,020	134,946	\$ 14.30	\$ 160.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	134,945	\$ 14.30	\$ 160.83
DME/Supplies	\$ 2,150,572	26,150	5,267	\$ 82.24	\$ 36.09	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	5,273	\$ 82.24	\$ 36.14
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 45,403	1,650	332	\$ 27.52	\$ 0.76	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	332	\$ 27.52	\$ 0.76
Home Health Services	\$ 1,114,786	1,497	302	\$ 744.68	\$ 18.71	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	301	\$ 745.08	\$ 18.71
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 3,068,982	3,526	710	\$ 870.39	\$ 51.51	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	711	\$ 870.39	\$ 51.54
Inpatient - Psych	\$ 20,381	231	47	\$ 88.23	\$ 0.34	0.05%	0.00%	0.00%	-25.40%	0.00%	0.00%	31	\$ 97.46	\$ 0.26
Lab/Radiology	\$ 101,275	2,907	585	\$ 34.84	\$ 1.70	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	586	\$ 34.84	\$ 1.70
Medicare Crossover - IP	\$ 993,807	4,799	967	\$ 207.09	\$ 16.68	0.05%	0.00%	0.00%	0.18%	0.00%	0.00%	967	\$ 207.46	\$ 16.72
Medicare Crossover - NF	\$ 69,479	5,310	1,069	\$ 13.08	\$ 1.17	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,070	\$ 13.08	\$ 1.17
Medicare Crossover - OP	\$ 1,201,951	7,191	1,448	\$ 167.15	\$ 20.17	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,450	\$ 167.16	\$ 20.20
Medicare Crossover - Other	\$ 309,489	15,764	3,175	\$ 19.63	\$ 5.19	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	3,179	\$ 19.63	\$ 5.20
Medicare Crossover - Physician	\$ 482,000	139,353	28,067	\$ 3.46	\$ 8.09	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	28,076	\$ 3.46	\$ 8.09
Nursing Facility	\$ 3,411,959	10,980	2,211	\$ 310.74	\$ 57.27	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	2,212	\$ 310.74	\$ 57.28
Other Waiver Services	\$ 2,478,012	10,408	2,096	\$ 238.09	\$ 41.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,096	\$ 238.09	\$ 41.59
Outpatient - ER	\$ 108,876	724	146	\$ 150.38	\$ 1.83	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	146	\$ 150.38	\$ 1.83
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 570,229	2,186	440	\$ 260.85	\$ 9.57	0.12%	0.00%	0.00%	0.00%	-0.04%	0.00%	440	\$ 261.47	\$ 9.58
Personal Care Agency - Personal Care	\$ 152,547,560	9,770,897	1,967,922	\$ 15.61	\$ 2,560.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,967,902	\$ 15.61	\$ 2,560.31
Personal Care Agency - Respite Care	\$ 11,337,482	728,549	146,734	\$ 15.56	\$ 190.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	146,733	\$ 15.56	\$ 190.28
Pharmacy	\$ 428,372	32,281	6,502	\$ 13.27	\$ 7.19	0.00%	0.00%	-1.15%	0.00%	0.00%	0.00%	6,502	\$ 13.12	\$ 7.11
Physician - Anesthesia	\$ 7,161	11,095	2,235	\$ 0.65	\$ 0.12	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2,235	\$ 0.65	\$ 0.12
Physician - Dental	\$ 34,708	728	147	\$ 47.68	\$ 0.58	0.04%	0.00%	0.00%	0.00%	-91.45%	0.00%	136	\$ 4.38	\$ 0.05
Physician - Evaluation & Management	\$ 403,651	16,024	3,227	\$ 25.19	\$ 6.77	0.04%	1.27%	0.00%	0.00%	0.00%	0.00%	3,228	\$ 25.51	\$ 6.86
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 10,084,052	588,325	118,492	\$ 17.14	\$ 169.25	0.04%	0.00%	0.00%	0.00%	-0.14%	0.00%	118,440	\$ 17.13	\$ 169.07
Physician - Psych	\$ 161	26	5	\$ 6.20	\$ 0.00	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 6.20	\$ 0.00
Physician - Specialist	\$ 138,624	3,733	752	\$ 37.13	\$ 2.33	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	752	\$ 37.13	\$ 2.33
Physician - Vision	\$ 49,469	2,510	506	\$ 19.71	\$ 0.83	0.04%	0.00%	0.00%	0.00%	-52.06%	0.00%	348	\$ 13.72	\$ 0.40
Transportation/Emergency	\$ 42,009	360	73	\$ 116.69	\$ 0.71	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	73	\$ 116.69	\$ 0.71
Transportation/Non-emergency	\$ 2,955,278	76,299	15,367	\$ 38.73	\$ 49.60	0.12%	0.00%	0.00%	0.00%	-0.03%	0.00%	15,385	\$ 38.72	\$ 49.65
Gross Medical Total	\$ 263,063,267	14,177,667			\$ 4,415.22	0.01%	0.00%	0.00%	0.00%	-0.03%	0.00%			\$ 4,414.20

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	HCBS Dual
Member Months:	63,854
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 40,877	997	187	\$ 41.00	\$ 0.64	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	188	\$ 41.00	\$ 0.64
Adult Day Care	\$ 10,830,210	271,164	50,960	\$ 39.94	\$ 169.61	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	51,003	\$ 39.94	\$ 169.76
Case Management Services	\$ 1,713,349	5,283	993	\$ 324.31	\$ 26.83	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	995	\$ 324.31	\$ 26.88
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 31,276,002	163,755	30,774	\$ 190.99	\$ 489.80	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	30,831	\$ 190.99	\$ 490.72
Consumer Directed - Personal Care	\$ 18,382,974	1,416,356	266,174	\$ 12.98	\$ 287.89	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	266,403	\$ 12.98	\$ 288.14
Consumer Directed - Respite Care	\$ 9,987,873	670,456	125,998	\$ 14.90	\$ 156.42	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	126,106	\$ 14.90	\$ 156.55
DME/Supplies	\$ 2,268,624	32,508	6,109	\$ 69.79	\$ 35.53	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	6,168	\$ 69.79	\$ 35.87
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 16,928	409	77	\$ 41.39	\$ 0.27	0.50%	0.00%	0.00%	0.00%	-0.75%	0.00%	77	\$ 41.15	\$ 0.26
Home Health Services	\$ 1,324,099	1,516	285	\$ 873.42	\$ 20.74	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	285	\$ 873.42	\$ 20.75
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 3,532,770	3,128	588	\$ 1,129.40	\$ 55.33	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	591	\$ 1,129.40	\$ 55.64
Inpatient - Psych	\$ 29,061	62	12	\$ 468.72	\$ 0.46	0.57%	0.00%	0.00%	-0.21%	0.00%	0.00%	12	\$ 467.72	\$ 0.46
Lab/Radiology	\$ 141,732	3,696	695	\$ 38.35	\$ 2.22	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	701	\$ 38.35	\$ 2.24
Medicare Crossover - IP	\$ 1,913,039	8,180	1,537	\$ 233.87	\$ 29.96	0.57%	0.00%	0.00%	-0.08%	0.00%	0.00%	1,538	\$ 234.91	\$ 30.10
Medicare Crossover - NF	\$ 128,083	8,672	1,630	\$ 14.77	\$ 2.01	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	1,632	\$ 14.77	\$ 2.01
Medicare Crossover - OP	\$ 2,034,308	11,198	2,104	\$ 181.67	\$ 31.86	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	2,118	\$ 181.67	\$ 32.06
Medicare Crossover - Other	\$ 414,857	22,953	4,313	\$ 18.07	\$ 6.50	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	4,355	\$ 18.07	\$ 6.56
Medicare Crossover - Physician	\$ 1,310,724	209,537	39,378	\$ 6.26	\$ 20.53	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	39,573	\$ 6.26	\$ 20.63
Nursing Facility	\$ 3,666,550	12,475	2,344	\$ 293.91	\$ 57.42	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	2,347	\$ 293.91	\$ 57.50
Other Waiver Services	\$ 3,410,581	12,883	2,421	\$ 264.73	\$ 53.41	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	2,423	\$ 264.73	\$ 53.46
Outpatient - ER	\$ 84,699	475	89	\$ 178.31	\$ 1.33	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	90	\$ 178.31	\$ 1.33
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 398,542	1,685	317	\$ 236.52	\$ 6.24	0.64%	0.00%	0.00%	0.00%	-0.01%	0.00%	319	\$ 236.65	\$ 6.28
Personal Care Agency - Personal Care	\$ 153,159,934	9,663,360	1,816,023	\$ 15.85	\$ 2,398.60	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,817,587	\$ 15.85	\$ 2,400.66
Personal Care Agency - Respite Care	\$ 13,132,140	830,400	156,056	\$ 15.81	\$ 205.66	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	156,190	\$ 15.81	\$ 205.84
Pharmacy	\$ 522,245	35,890	6,745	\$ 14.55	\$ 8.18	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	6,745	\$ 14.39	\$ 8.09
Physician - Anesthesia	\$ 7,342	10,446	1,963	\$ 0.70	\$ 0.11	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,973	\$ 0.70	\$ 0.12
Physician - Dental	\$ 63,709	1,241	233	\$ 51.34	\$ 1.00	0.50%	0.00%	0.00%	0.00%	-85.98%	0.00%	213	\$ 7.91	\$ 0.14
Physician - Evaluation & Management	\$ 688,352	24,404	4,586	\$ 28.21	\$ 10.78	0.50%	1.23%	0.00%	0.00%	-0.01%	0.00%	4,608	\$ 28.56	\$ 10.97
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 10,691,642	735,111	138,148	\$ 14.54	\$ 167.44	0.50%	0.00%	0.00%	0.00%	-0.39%	0.00%	138,688	\$ 14.50	\$ 167.61
Physician - Psych	\$ 246	11	2	\$ 22.36	\$ 0.00	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 22.36	\$ 0.00
Physician - Specialist	\$ 213,553	5,238	984	\$ 40.77	\$ 3.34	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	989	\$ 40.77	\$ 3.36
Physician - Vision	\$ 75,694	3,830	720	\$ 19.76	\$ 1.19	0.50%	0.00%	0.00%	0.00%	-52.22%	0.00%	526	\$ 13.00	\$ 0.57
Transportation/Emergency	\$ 74,552	390	73	\$ 191.16	\$ 1.17	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	74	\$ 191.16	\$ 1.18
Transportation/Non-emergency	\$ 4,112,205	149,900	28,171	\$ 27.43	\$ 64.40	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	28,439	\$ 27.43	\$ 65.01
Gross Medical Total	\$ 275,647,494	14,317,608			\$ 4,316.84	0.15%	0.00%	0.00%	0.00%	-0.05%	0.00%			\$ 4,321.38

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	HCBS Dual
Member Months:	123,435
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 68,212	2,308	224	\$ 29.55	\$ 0.55	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	225	\$ 29.56	\$ 0.55
Adult Day Care	\$ 20,993,311	611,350	59,434	\$ 34.34	\$ 170.08	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	59,456	\$ 34.34	\$ 170.15
Case Management Services	\$ 3,274,578	10,093	981	\$ 324.44	\$ 26.53	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	982	\$ 324.44	\$ 26.56
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 59,173,507	310,924	30,227	\$ 190.32	\$ 479.39	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	30,257	\$ 190.32	\$ 479.87
Consumer Directed - Personal Care	\$ 38,059,027	2,967,025	288,446	\$ 12.83	\$ 308.33	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	288,563	\$ 12.83	\$ 308.46
Consumer Directed - Respite Care	\$ 19,570,188	1,340,475	130,317	\$ 14.60	\$ 158.55	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	130,373	\$ 14.60	\$ 158.62
DME/Supplies	\$ 4,419,196	58,658	5,703	\$ 75.34	\$ 35.80	0.55%	0.00%	0.00%	0.00%	0.00%	0.00%	5,736	\$ 75.31	\$ 36.00
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 62,331	2,059	200	\$ 30.27	\$ 0.50	0.16%	0.00%	0.00%	0.00%	-0.20%	0.00%	200	\$ 30.23	\$ 0.50
Home Health Services	\$ 2,438,885	3,013	293	\$ 809.45	\$ 19.76	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	293	\$ 809.70	\$ 19.77
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 6,601,752	6,654	647	\$ 992.15	\$ 53.48	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	649	\$ 992.48	\$ 53.66
Inpatient - Psych	\$ 49,442	293	28	\$ 168.74	\$ 0.40	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	21	\$ 203.15	\$ 0.36
Lab/Radiology	\$ 243,007	6,603	642	\$ 36.80	\$ 1.97	0.61%	0.00%	0.00%	-10.57%	0.00%	0.00%	646	\$ 36.81	\$ 1.98
Medicare Crossover - IP	\$ 2,906,847	12,979	1,262	\$ 223.97	\$ 23.55	0.39%	0.00%	0.00%	0.01%	0.00%	0.00%	1,262	\$ 224.76	\$ 23.64
Medicare Crossover - NF	\$ 197,562	13,982	1,359	\$ 14.13	\$ 1.60	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,360	\$ 14.13	\$ 1.60
Medicare Crossover - OP	\$ 3,236,260	18,389	1,788	\$ 175.99	\$ 26.22	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	1,795	\$ 176.01	\$ 26.34
Medicare Crossover - Other	\$ 724,346	38,717	3,764	\$ 18.71	\$ 5.87	0.60%	0.00%	0.00%	0.00%	0.00%	0.00%	3,787	\$ 18.71	\$ 5.90
Medicare Crossover - Physician	\$ 1,792,724	348,890	33,918	\$ 5.14	\$ 14.52	0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	34,024	\$ 5.14	\$ 14.58
Nursing Facility	\$ 7,078,509	23,455	2,280	\$ 301.79	\$ 57.35	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	2,282	\$ 301.79	\$ 57.39
Other Waiver Services	\$ 5,888,592	23,291	2,264	\$ 252.83	\$ 47.71	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,265	\$ 252.83	\$ 47.73
Outpatient - ER	\$ 193,575	1,199	117	\$ 161.48	\$ 1.57	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	117	\$ 161.48	\$ 1.57
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 968,771	3,871	376	\$ 250.26	\$ 7.85	0.33%	0.00%	0.00%	0.00%	-0.03%	0.00%	377	\$ 250.62	\$ 7.87
Personal Care Agency - Personal Care	\$ 305,707,494	19,434,257	1,889,343	\$ 15.73	\$ 2,476.67	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,890,143	\$ 15.73	\$ 2,477.72
Personal Care Agency - Respite Care	\$ 24,469,622	1,558,949	151,557	\$ 15.70	\$ 198.24	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	151,625	\$ 15.70	\$ 198.33
Pharmacy	\$ 950,617	68,171	6,627	\$ 13.94	\$ 7.70	0.00%	0.00%	-1.13%	0.00%	0.00%	0.00%	6,627	\$ 13.79	\$ 7.61
Physician - Anesthesia	\$ 14,502	21,541	2,094	\$ 0.67	\$ 0.12	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	2,100	\$ 0.67	\$ 0.12
Physician - Dental	\$ 98,416	1,969	191	\$ 49.98	\$ 0.80	0.33%	0.00%	0.00%	0.00%	-87.91%	0.00%	176	\$ 6.59	\$ 0.10
Physician - Evaluation & Management	\$ 1,092,003	40,428	3,930	\$ 27.01	\$ 8.85	0.33%	1.24%	0.00%	0.00%	0.00%	0.00%	3,942	\$ 27.35	\$ 8.99
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 20,775,694	1,323,436	128,661	\$ 15.70	\$ 168.31	0.27%	0.00%	0.00%	0.00%	-0.27%	0.00%	128,914	\$ 15.67	\$ 168.31
Physician - Psych	\$ 407	37	4	\$ 11.00	\$ 0.00	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 11.02	\$ 0.00
Physician - Specialist	\$ 352,178	8,971	872	\$ 39.26	\$ 2.85	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	875	\$ 39.26	\$ 2.86
Physician - Vision	\$ 125,163	6,340	616	\$ 19.74	\$ 1.01	0.31%	0.00%	0.00%	0.00%	-52.16%	0.00%	440	\$ 13.27	\$ 0.49
Transportation/Emergency	\$ 116,561	750	73	\$ 155.41	\$ 0.94	0.65%	0.00%	0.00%	0.00%	0.00%	0.00%	73	\$ 155.57	\$ 0.95
Transportation/Non-emergency	\$ 7,067,483	226,199	21,990	\$ 31.24	\$ 57.26	0.61%	0.00%	0.00%	0.00%	-0.01%	0.00%	22,138	\$ 31.22	\$ 57.60
Gross Medical Total	\$ 538,710,761	28,495,275			\$ 4,364.33	0.08%	0.00%	0.00%	0.00%	-0.04%	0.00%			\$ 4,366.18

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	HCBS Non-Dual
Member Months:	6,989
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 78,153	3,016	5,178	\$ 25.91	\$ 11.18	0.01%	0.00%	0.00%	-0.10%	0.00%	0.00%	5,178	\$ 25.89	\$ 11.17
Adult Day Care	\$ 126,639	3,778	6,487	\$ 33.52	\$ 18.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,487	\$ 33.52	\$ 18.12
Case Management Services	\$ 89,912	279	479	\$ 322.26	\$ 12.86	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	479	\$ 322.26	\$ 12.87
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 2,289,711	9,600	16,483	\$ 238.51	\$ 327.62	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	16,484	\$ 238.51	\$ 327.63
Consumer Directed - Personal Care	\$ 2,936,273	227,438	390,507	\$ 12.91	\$ 420.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	390,503	\$ 12.91	\$ 420.12
Consumer Directed - Respite Care	\$ 1,467,906	101,760	174,720	\$ 14.43	\$ 210.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	174,719	\$ 14.43	\$ 210.03
DME/Supplies	\$ 647,523	3,812	6,545	\$ 169.86	\$ 92.65	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	6,553	\$ 169.86	\$ 92.76
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 22,092	579	994	\$ 38.15	\$ 3.16	0.04%	0.00%	0.00%	0.00%	-0.35%	0.00%	992	\$ 38.11	\$ 3.15
Home Health Services	\$ 475,415	1,066	1,830	\$ 445.98	\$ 68.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,830	\$ 445.98	\$ 68.02
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 3,845,840	1,840	3,159	\$ 2,090.13	\$ 560.27	0.05%	0.03%	0.00%	0.00%	0.00%	-1.03%	3,161	\$ 2,069.29	\$ 545.06
Inpatient - Psych	\$ 9,570	8	14	\$ 1,196.31	\$ 1.37	0.05%	0.03%	0.00%	-2.45%	0.00%	0.00%	13	\$ 1,246.62	\$ 1.34
Lab/Radiology	\$ 193,965	3,258	5,594	\$ 59.54	\$ 27.75	0.12%	0.00%	0.00%	-0.04%	0.00%	0.00%	5,598	\$ 59.53	\$ 27.77
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 172,762	411	706	\$ 420.35	\$ 24.72	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	706	\$ 420.35	\$ 24.72
Other Waiver Services	\$ 96,383	951	1,633	\$ 101.35	\$ 13.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,633	\$ 101.35	\$ 13.79
Outpatient - ER	\$ 437,172	769	1,320	\$ 568.49	\$ 62.55	0.12%	0.00%	0.00%	-0.05%	0.00%	-4.97%	1,321	\$ 540.41	\$ 59.48
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,685,128	2,069	3,552	\$ 814.46	\$ 241.11	0.12%	0.00%	0.00%	-0.01%	0.00%	-0.05%	3,551	\$ 815.23	\$ 241.25
Personal Care Agency - Personal Care	\$ 18,215,057	1,163,214	1,997,220	\$ 15.66	\$ 2,606.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,997,199	\$ 15.66	\$ 2,606.22
Personal Care Agency - Respite Care	\$ 1,073,437	68,449	117,526	\$ 15.68	\$ 153.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	117,525	\$ 15.68	\$ 153.59
Pharmacy	\$ 4,306,351	50,044	85,925	\$ 86.05	\$ 616.16	0.00%	0.00%	-8.11%	0.00%	0.00%	0.00%	85,919	\$ 79.07	\$ 566.17
Physician - Anesthesia	\$ 28,719	23,168	39,779	\$ 1.24	\$ 4.11	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	39,793	\$ 1.24	\$ 4.11
Physician - Dental	\$ 2,333	66	113	\$ 35.34	\$ 0.33	0.04%	0.00%	0.00%	0.00%	-97.29%	0.00%	106	\$ 1.02	\$ 0.01
Physician - Evaluation & Management	\$ 910,571	13,056	22,417	\$ 69.74	\$ 130.29	0.04%	1.32%	0.00%	-0.08%	0.00%	0.00%	22,407	\$ 70.66	\$ 131.95
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 1,103,000	68,321	117,306	\$ 16.14	\$ 157.82	0.04%	0.00%	-0.53%	0.00%	-0.05%	0.00%	117,266	\$ 16.06	\$ 156.96
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 273,177	1,323	2,272	\$ 206.48	\$ 39.09	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2,272	\$ 206.48	\$ 39.10
Physician - Vision	\$ 45,490	756	1,298	\$ 60.17	\$ 6.51	0.04%	0.00%	0.00%	0.00%	-37.70%	0.00%	904	\$ 53.88	\$ 4.06
Transportation/Emergency	\$ 88,113	564	968	\$ 156.23	\$ 12.61	0.12%	0.00%	0.00%	-0.15%	0.00%	0.00%	968	\$ 156.24	\$ 12.60
Transportation/Non-emergency	\$ 536,461	7,957	13,662	\$ 67.42	\$ 76.76	0.12%	0.00%	0.00%	0.00%	-0.01%	0.00%	13,678	\$ 67.41	\$ 76.84
Gross Medical Total	\$ 41,157,153	1,757,552			\$ 5,888.85	0.02%	0.03%	-0.86%	0.00%	-0.05%	-0.15%			\$ 5,828.90

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	HCBS Non-Dual
Member Months:	7,754
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 73,116	3,488	5,398	\$ 20.96	\$ 9.43	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	5,408	\$ 20.96	\$ 9.45
Adult Day Care	\$ 194,528	6,158	9,530	\$ 31.59	\$ 25.09	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	9,538	\$ 31.59	\$ 25.11
Case Management Services	\$ 101,229	316	489	\$ 320.35	\$ 13.06	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	490	\$ 320.35	\$ 13.08
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 2,380,128	9,552	14,783	\$ 249.18	\$ 306.95	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	14,810	\$ 249.18	\$ 307.53
Consumer Directed - Personal Care	\$ 3,008,606	227,576	352,194	\$ 13.22	\$ 388.01	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	352,497	\$ 13.22	\$ 388.34
Consumer Directed - Respite Care	\$ 1,472,443	99,378	153,796	\$ 14.82	\$ 189.89	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	153,929	\$ 14.82	\$ 190.06
DME/Supplies	\$ 857,469	4,621	7,151	\$ 185.56	\$ 110.58	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,220	\$ 185.56	\$ 111.64
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 28,008	572	885	\$ 48.96	\$ 3.61	0.50%	0.00%	0.00%	0.00%	-0.15%	0.00%	889	\$ 48.95	\$ 3.62
Home Health Services	\$ 559,472	1,441	2,230	\$ 388.25	\$ 72.15	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	2,232	\$ 388.25	\$ 72.21
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 4,899,645	2,361	3,654	\$ 2,075.24	\$ 631.89	0.57%	0.05%	0.00%	0.00%	0.00%	-1.56%	3,675	\$ 2,043.98	\$ 625.88
Inpatient - Psych	\$ 66,269	150	232	\$ 441.80	\$ 8.55	0.57%	0.05%	0.00%	2.83%	0.00%	0.00%	233	\$ 454.54	\$ 8.84
Lab/Radiology	\$ 192,894	3,654	5,655	\$ 52.79	\$ 24.88	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	5,709	\$ 52.79	\$ 25.11
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 238,638	659	1,020	\$ 362.12	\$ 30.78	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	1,021	\$ 362.12	\$ 30.82
Other Waiver Services	\$ 193,700	1,353	2,094	\$ 143.16	\$ 24.98	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	2,096	\$ 143.16	\$ 25.00
Outpatient - ER	\$ 512,317	775	1,199	\$ 661.05	\$ 66.07	0.64%	0.00%	0.00%	0.00%	0.00%	-4.99%	1,207	\$ 628.09	\$ 63.18
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,007,701	2,099	3,248	\$ 956.50	\$ 258.92	0.64%	0.00%	0.00%	0.00%	-0.11%	0.00%	3,268	\$ 956.66	\$ 260.56
Personal Care Agency - Personal Care	\$ 18,531,832	1,173,450	1,816,017	\$ 15.79	\$ 2,389.97	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,817,581	\$ 15.79	\$ 2,392.03
Personal Care Agency - Respite Care	\$ 1,253,626	80,233	124,168	\$ 15.62	\$ 161.67	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	124,275	\$ 15.62	\$ 161.81
Pharmacy	\$ 4,384,236	55,871	86,465	\$ 78.47	\$ 565.42	0.00%	0.00%	-9.13%	0.00%	0.00%	0.00%	86,469	\$ 71.31	\$ 513.81
Physician - Anesthesia	\$ 29,488	20,618	31,908	\$ 1.43	\$ 3.80	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	32,066	\$ 1.43	\$ 3.82
Physician - Dental	\$ 5,737	127	197	\$ 45.17	\$ 0.74	0.50%	0.00%	0.00%	0.00%	-98.19%	0.00%	188	\$ 0.86	\$ 0.01
Physician - Evaluation & Management	\$ 1,053,306	16,071	24,871	\$ 65.54	\$ 135.84	0.50%	1.29%	0.00%	0.00%	0.00%	0.00%	24,992	\$ 66.39	\$ 138.26
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 880,354	67,421	104,340	\$ 13.06	\$ 113.54	0.50%	0.00%	-0.36%	0.00%	-0.12%	0.00%	104,789	\$ 13.00	\$ 113.55
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 272,708	1,512	2,340	\$ 180.36	\$ 35.17	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	2,352	\$ 180.36	\$ 35.34
Physician - Vision	\$ 54,641	925	1,432	\$ 59.07	\$ 7.05	0.50%	0.00%	0.00%	0.00%	-45.26%	0.00%	982	\$ 47.37	\$ 3.88
Transportation/Emergency	\$ 87,131	561	868	\$ 155.31	\$ 11.24	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	876	\$ 155.31	\$ 11.34
Transportation/Non-emergency	\$ 627,663	9,818	15,194	\$ 63.93	\$ 80.95	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	15,339	\$ 63.93	\$ 81.72
Gross Medical Total	\$ 43,966,884	1,790,760			\$ 5,670.22	0.23%	0.04%	-9.92%	0.00%	-0.77%	-0.24%			\$ 5,616.03

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Northern/Winchester
Rate Cell:	HCBS Non-Dual
Member Months:	14,743
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 151,269	6,504	5,294	\$ 23.26	\$ 10.26	0.09%	0.00%	0.00%	-0.05%	0.00%	0.00%	5,299	\$ 23.25	\$ 10.26
Adult Day Care	\$ 321,167	9,936	8,087	\$ 32.32	\$ 21.78	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	8,092	\$ 32.32	\$ 21.80
Case Management Services	\$ 191,141	595	484	\$ 321.25	\$ 12.96	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	485	\$ 321.24	\$ 12.98
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 4,669,839	19,152	15,589	\$ 243.83	\$ 316.75	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	15,604	\$ 243.83	\$ 317.06
Consumer Directed - Personal Care	\$ 5,944,879	455,014	370,356	\$ 13.07	\$ 403.23	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	370,514	\$ 13.07	\$ 403.41
Consumer Directed - Respite Care	\$ 2,940,349	201,138	163,715	\$ 14.62	\$ 199.44	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	163,784	\$ 14.62	\$ 199.53
DME/Supplies	\$ 1,504,992	8,433	6,864	\$ 178.46	\$ 102.08	0.60%	0.00%	0.00%	0.00%	0.00%	0.00%	6,904	\$ 178.50	\$ 102.69
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 50,099	1,151	937	\$ 43.53	\$ 3.40	0.29%	0.00%	0.00%	0.00%	-0.24%	0.00%	938	\$ 43.51	\$ 3.40
Home Health Services	\$ 1,034,887	2,507	2,041	\$ 412.80	\$ 70.20	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,042	\$ 412.79	\$ 70.23
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 8,745,486	4,201	3,419	\$ 2,081.76	\$ 593.20	0.34%	0.04%	0.00%	0.00%	0.00%	-1.33%	3,431	\$ 2,055.03	\$ 587.57
Inpatient - Psych	\$ 75,840	158	129	\$ 480.00	\$ 5.14	0.50%	0.05%	0.00%	2.17%	0.00%	0.00%	129	\$ 492.03	\$ 5.28
Lab/Radiology	\$ 386,860	6,912	5,626	\$ 55.97	\$ 26.24	0.54%	0.00%	0.00%	-0.02%	0.00%	0.00%	5,656	\$ 55.95	\$ 26.37
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 411,398	1,070	871	\$ 384.48	\$ 27.90	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	872	\$ 384.47	\$ 27.93
Other Waiver Services	\$ 290,083	2,304	1,875	\$ 125.90	\$ 19.68	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,876	\$ 125.91	\$ 19.69
Outpatient - ER	\$ 949,489	1,544	1,257	\$ 614.95	\$ 64.40	0.40%	0.00%	0.00%	0.00%	-0.02%	0.00%	1,261	\$ 584.55	\$ 61.43
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 3,692,828	4,168	3,393	\$ 886.00	\$ 250.48	0.40%	0.00%	0.00%	0.00%	-0.03%	0.00%	3,402	\$ 886.68	\$ 251.41
Personal Care Agency - Personal Care	\$ 36,746,889	2,336,664	1,901,917	\$ 15.73	\$ 2,492.50	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,902,730	\$ 15.73	\$ 2,493.57
Personal Care Agency - Respite Care	\$ 2,327,063	148,682	121,019	\$ 15.65	\$ 157.84	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	121,075	\$ 15.65	\$ 157.91
Pharmacy	\$ 8,690,587	105,915	86,209	\$ 82.05	\$ 589.47	0.00%	0.00%	-8.63%	0.00%	0.00%	0.00%	86,208	\$ 74.98	\$ 538.63
Physician - Anesthesia	\$ 58,207	43,786	35,639	\$ 1.33	\$ 3.95	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	35,729	\$ 1.33	\$ 3.96
Physician - Dental	\$ 8,070	193	157	\$ 41.81	\$ 0.55	0.36%	0.00%	0.00%	0.00%	-97.93%	0.00%	149	\$ 0.91	\$ 0.01
Physician - Evaluation & Management	\$ 1,963,877	29,127	23,708	\$ 67.42	\$ 133.21	0.28%	1.30%	0.00%	0.00%	-0.04%	0.00%	23,767	\$ 68.30	\$ 135.27
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 1,983,353	135,742	110,487	\$ 14.61	\$ 134.53	0.24%	0.00%	0.00%	0.00%	-0.08%	0.00%	110,704	\$ 14.54	\$ 134.13
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 545,885	2,835	2,308	\$ 192.55	\$ 37.03	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	2,314	\$ 192.52	\$ 37.12
Physician - Vision	\$ 100,131	1,681	1,368	\$ 59.57	\$ 6.79	0.29%	0.00%	0.00%	0.00%	-41.83%	0.00%	945	\$ 50.32	\$ 3.96
Transportation/Emergency	\$ 175,244	1,125	916	\$ 155.77	\$ 11.89	0.53%	0.00%	0.00%	0.00%	0.00%	0.00%	920	\$ 155.77	\$ 11.94
Transportation/Non-emergency	\$ 1,164,124	17,775	14,468	\$ 65.49	\$ 78.96	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	14,552	\$ 65.48	\$ 79.41
Gross Medical Total	\$ 85,124,037	3,548,311			\$ 5,773.86	0.13%	0.03%	-0.89%	0.00%	-0.06%	-0.19%			\$ 5,716.94

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	Inst Dual
Member Months:	25,191
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 18,957	1,036	494	\$ 18.30	\$ 0.75	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	494	\$ 18.30	\$ 0.75
Adult Day Care	\$ 948	323	154	\$ 2.94	\$ 0.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	154	\$ 2.94	\$ 0.04
Case Management Services	\$ 6,345	21	10	\$ 302.14	\$ 0.25	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 302.14	\$ 0.25
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 143,677	2,046	975	\$ 70.22	\$ 5.70	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	975	\$ 70.22	\$ 5.70
Consumer Directed - Personal Care	\$ 91,609	7,212	3,436	\$ 12.70	\$ 3.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,436	\$ 12.70	\$ 3.64
Consumer Directed - Respite Care	\$ 30,219	2,367	1,128	\$ 12.77	\$ 1.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,128	\$ 12.77	\$ 1.20
DME/Supplies	\$ 81,741	556	265	\$ 147.02	\$ 3.24	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	265	\$ 147.02	\$ 3.25
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 5,041	194	92	\$ 25.98	\$ 0.20	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	92	\$ 25.98	\$ 0.20
Home Health Services	\$ 8,611	18	9	\$ 478.39	\$ 0.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 478.39	\$ 0.34
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 570,542	1,371	653	\$ 416.15	\$ 22.65	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	653	\$ 416.15	\$ 22.66
Inpatient - Psych	\$ 15,903	79	38	\$ 201.30	\$ 0.63	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	38	\$ 201.30	\$ 0.63
Lab/Radiology	\$ 50,577	2,486	1,184	\$ 20.34	\$ 2.01	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,186	\$ 20.34	\$ 2.01
Medicare Crossover - IP	\$ 428,543	1,753	835	\$ 244.46	\$ 17.01	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	835	\$ 244.46	\$ 17.02
Medicare Crossover - NF	\$ 1,181,115	117,966	56,194	\$ 10.01	\$ 46.89	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	56,205	\$ 10.01	\$ 46.90
Medicare Crossover - OP	\$ 326,155	2,234	1,064	\$ 146.00	\$ 12.95	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,065	\$ 146.00	\$ 12.96
Medicare Crossover - Other	\$ 88,603	7,955	3,789	\$ 8.62	\$ 2.72	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	3,794	\$ 8.62	\$ 2.73
Medicare Crossover - Physician	\$ 159,112	21,808	10,388	\$ 7.30	\$ 6.32	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	10,392	\$ 7.30	\$ 6.32
Nursing Facility	\$ 128,449,900	686,885	327,205	\$ 187.00	\$ 5,099.04	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	327,266	\$ 187.00	\$ 5,099.99
Other Waiver Services	\$ 10,865	132	63	\$ 82.31	\$ 0.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	63	\$ 82.31	\$ 0.43
Outpatient - ER	\$ 20,978	147	70	\$ 142.71	\$ 0.83	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	70	\$ 142.71	\$ 0.83
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 130,126	707	337	\$ 184.05	\$ 5.17	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	337	\$ 184.20	\$ 5.17
Personal Care Agency - Personal Care	\$ 900	68	32	\$ 13.23	\$ 0.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32	\$ 13.23	\$ 0.04
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 194,744	37,972	18,088	\$ 5.13	\$ 7.73	0.00%	0.00%	-3.21%	0.00%	0.00%	0.00%	18,088	\$ 4.96	\$ 7.48
Physician - Anesthesia	\$ 3,801	3,074	1,464	\$ 1.24	\$ 0.15	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,465	\$ 1.24	\$ 0.15
Physician - Dental	\$ 2,513	53	25	\$ 47.42	\$ 0.10	0.04%	0.00%	0.00%	0.00%	-78.60%	0.00%	24	\$ 10.49	\$ 0.02
Physician - Evaluation & Management	\$ 167,048	7,146	3,404	\$ 23.38	\$ 6.63	0.04%	1.27%	0.00%	0.00%	0.00%	0.00%	3,405	\$ 23.67	\$ 6.72
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 69,550	10,337	4,924	\$ 6.73	\$ 2.76	0.04%	0.00%	0.00%	0.00%	-1.34%	0.00%	4,904	\$ 6.67	\$ 2.72
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 39,029	1,907	908	\$ 20.47	\$ 1.55	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	909	\$ 20.47	\$ 1.55
Physician - Vision	\$ 17,615	821	391	\$ 21.46	\$ 0.70	0.04%	0.00%	0.00%	0.00%	-82.83%	0.00%	129	\$ 11.17	\$ 0.12
Transportation/Emergency	\$ 23,059	198	94	\$ 116.46	\$ 0.92	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	94	\$ 116.46	\$ 0.92
Transportation/Non-emergency	\$ 1,918,092	13,378	6,373	\$ 143.38	\$ 76.14	0.12%	0.00%	0.00%	0.00%	-0.04%	0.00%	6,380	\$ 143.32	\$ 76.20
Gross Medical Total	\$ 134,235,917	932,250			\$ 5,328.73	0.02%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 5,328.95

Notes:
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 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	Inst Dual
Member Months:	25,743
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 34,055	1,462	682	\$ 23.29	\$ 1.32	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	683	\$ 23.29	\$ 1.33
Adult Day Care	\$ 342	6	3	\$ 57.04	\$ 0.01	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 57.04	\$ 0.01
Case Management Services	\$ 4,571	14	7	\$ 326.50	\$ 0.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 326.50	\$ 0.18
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 109,700	1,380	643	\$ 79.49	\$ 4.26	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	644	\$ 79.49	\$ 4.27
Consumer Directed - Personal Care	\$ 44,169	3,141	1,464	\$ 14.06	\$ 1.72	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,466	\$ 14.06	\$ 1.72
Consumer Directed - Respite Care	\$ 34,908	729	340	\$ 47.87	\$ 1.36	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	340	\$ 47.87	\$ 1.36
DME/Supplies	\$ 72,599	607	283	\$ 119.60	\$ 2.82	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	286	\$ 119.60	\$ 2.85
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 4,919	132	62	\$ 37.26	\$ 0.19	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	62	\$ 37.26	\$ 0.19
Home Health Services	\$ 3,923	31	14	\$ 126.54	\$ 0.15	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	14	\$ 126.54	\$ 0.15
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 384,730	927	432	\$ 415.03	\$ 14.95	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	435	\$ 415.03	\$ 15.03
Inpatient - Psych	\$ 5,080	83	39	\$ 61.20	\$ 0.20	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	39	\$ 61.20	\$ 0.20
Lab/Radiology	\$ 73,684	2,401	1,119	\$ 30.69	\$ 2.86	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,130	\$ 30.69	\$ 2.89
Medicare Crossover - IP	\$ 604,265	2,402	1,120	\$ 251.57	\$ 23.47	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	1,126	\$ 251.57	\$ 23.61
Medicare Crossover - NF	\$ 1,500,750	126,639	59,032	\$ 11.85	\$ 58.30	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	59,110	\$ 11.85	\$ 58.37
Medicare Crossover - OP	\$ 550,878	3,390	1,580	\$ 162.50	\$ 21.40	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	1,590	\$ 162.50	\$ 21.54
Medicare Crossover - Other	\$ 134,649	9,883	4,607	\$ 13.62	\$ 5.23	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	4,651	\$ 13.62	\$ 5.28
Medicare Crossover - Physician	\$ 337,530	32,133	14,979	\$ 10.50	\$ 13.11	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	15,053	\$ 10.50	\$ 13.18
Nursing Facility	\$ 135,406,891	703,821	328,083	\$ 192.39	\$ 5,259.95	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	328,513	\$ 192.39	\$ 5,266.83
Other Waiver Services	\$ 9,513	99	46	\$ 96.00	\$ 0.37	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	46	\$ 96.00	\$ 0.37
Outpatient - ER	\$ 14,094	97	45	\$ 145.29	\$ 0.55	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	46	\$ 145.29	\$ 0.55
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 112,901	600	280	\$ 188.17	\$ 4.39	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	281	\$ 188.17	\$ 4.41
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 193,042	38,146	17,782	\$ 5.06	\$ 7.50	0.00%	0.00%	-4.53%	0.00%	0.00%	0.00%	17,782	\$ 4.83	\$ 7.16
Physician - Anesthesia	\$ 2,893	2,861	1,334	\$ 1.01	\$ 0.11	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,340	\$ 1.01	\$ 0.11
Physician - Dental	\$ 11,032	209	97	\$ 52.78	\$ 0.43	0.50%	0.00%	0.00%	0.00%	-89.80%	0.00%	87	\$ 6.03	\$ 0.04
Physician - Evaluation & Management	\$ 234,500	8,731	4,070	\$ 26.86	\$ 9.11	0.50%	1.23%	0.00%	0.00%	0.00%	0.00%	4,090	\$ 27.19	\$ 9.27
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 104,692	17,138	7,989	\$ 6.11	\$ 4.07	0.50%	0.00%	0.00%	0.00%	-2.40%	0.00%	7,976	\$ 6.00	\$ 3.99
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 46,120	2,218	1,034	\$ 20.79	\$ 1.79	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,039	\$ 20.79	\$ 1.80
Physician - Vision	\$ 20,736	916	427	\$ 22.64	\$ 0.81	0.50%	0.00%	0.00%	0.00%	-81.28%	0.00%	155	\$ 11.74	\$ 0.15
Transportation/Emergency	\$ 28,576	289	135	\$ 98.88	\$ 1.11	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	136	\$ 98.88	\$ 1.12
Transportation/Non-emergency	\$ 1,944,317	15,775	7,353	\$ 123.25	\$ 75.53	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,424	\$ 123.25	\$ 76.25
Gross Medical Total	\$ 142,030,059	976,261	463,213	\$ 151.23	\$ 5,517.23	0.15%	0.00%	-0.01%	0.00%	-0.02%	0.00%	463,213	\$ 151.23	\$ 5,524.20

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Aleghany
Rate Cell:	Inst Dual
Member Months:	50,934
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 53,012	2,498	589	\$ 21.22	\$ 1.04	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	589	\$ 21.22	\$ 1.04
Adult Day Care	\$ 1,291	329	78	\$ 3.92	\$ 0.03	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	78	\$ 3.92	\$ 0.03
Case Management Services	\$ 10,916	35	8	\$ 311.88	\$ 0.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 311.88	\$ 0.21
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 253,377	3,426	807	\$ 73.96	\$ 4.97	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	808	\$ 73.96	\$ 4.98
Consumer Directed - Personal Care	\$ 135,778	10,353	2,439	\$ 13.11	\$ 2.67	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	2,440	\$ 13.11	\$ 2.67
Consumer Directed - Respite Care	\$ 65,127	3,096	729	\$ 21.03	\$ 1.28	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	730	\$ 21.04	\$ 1.28
DME/Supplies	\$ 154,340	1,163	274	\$ 132.71	\$ 3.03	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%	276	\$ 132.65	\$ 3.05
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 9,960	326	77	\$ 30.55	\$ 0.20	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	77	\$ 30.56	\$ 0.20
Home Health Services	\$ 12,534	49	12	\$ 255.79	\$ 0.25	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 255.72	\$ 0.25
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 965,272	2,298	541	\$ 415.70	\$ 18.76	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	543	\$ 415.70	\$ 18.80
Inpatient - Psych	\$ 20,983	162	38	\$ 129.53	\$ 0.41	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	38	\$ 129.35	\$ 0.41
Lab/Radiology	\$ 124,261	4,887	1,151	\$ 25.43	\$ 2.44	0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	1,157	\$ 25.45	\$ 2.45
Medicare Crossover - IP	\$ 1,032,808	4,155	979	\$ 248.57	\$ 20.28	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	982	\$ 248.58	\$ 20.35
Medicare Crossover - NF	\$ 2,681,865	244,605	57,629	\$ 10.96	\$ 52.65	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	57,673	\$ 10.96	\$ 52.70
Medicare Crossover - OP	\$ 877,033	5,624	1,325	\$ 155.94	\$ 17.22	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	1,331	\$ 155.97	\$ 17.30
Medicare Crossover - Other	\$ 203,252	17,838	4,203	\$ 11.39	\$ 3.99	0.67%	0.00%	0.00%	0.00%	0.00%	0.00%	4,227	\$ 11.40	\$ 4.02
Medicare Crossover - Physician	\$ 496,643	53,941	12,708	\$ 9.21	\$ 9.75	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	12,748	\$ 9.21	\$ 9.78
Nursing Facility	\$ 263,856,791	1,390,706	327,649	\$ 189.73	\$ 5,180.37	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	327,896	\$ 189.73	\$ 5,184.32
Other Waiver Services	\$ 20,378	231	54	\$ 88.22	\$ 0.40	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	54	\$ 88.22	\$ 0.40
Outpatient - ER	\$ 35,071	244	57	\$ 143.74	\$ 0.69	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	58	\$ 143.74	\$ 0.69
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 243,027	1,307	308	\$ 185.94	\$ 4.77	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	309	\$ 186.03	\$ 4.79
Personal Care Agency - Personal Care	\$ 900	68	16	\$ 13.23	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16	\$ 13.23	\$ 0.02
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 387,785	76,118	17,933	\$ 5.09	\$ 7.61	0.00%	0.00%	-3.87%	0.00%	0.00%	0.00%	17,934	\$ 4.90	\$ 7.32
Physician - Anesthesia	\$ 6,694	5,935	1,398	\$ 1.13	\$ 0.13	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	1,402	\$ 1.13	\$ 0.13
Physician - Dental	\$ 13,545	262	62	\$ 51.70	\$ 0.27	0.41%	0.00%	0.00%	0.00%	-87.73%	0.00%	56	\$ 6.99	\$ 0.03
Physician - Evaluation & Management	\$ 401,548	15,877	3,741	\$ 25.29	\$ 7.88	0.30%	1.25%	0.00%	0.00%	0.00%	0.00%	3,751	\$ 25.61	\$ 8.01
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 174,243	27,475	6,473	\$ 6.34	\$ 3.42	0.31%	0.00%	0.00%	0.00%	-1.98%	0.00%	6,457	\$ 6.25	\$ 3.36
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 85,149	4,125	972	\$ 20.64	\$ 1.67	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	975	\$ 20.64	\$ 1.68
Physician - Vision	\$ 38,351	1,737	409	\$ 22.08	\$ 0.75	0.28%	0.00%	0.00%	0.00%	-81.99%	0.00%	142	\$ 11.48	\$ 0.14
Transportation/Emergency	\$ 51,634	487	115	\$ 106.03	\$ 1.01	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	115	\$ 105.99	\$ 1.02
Transportation/Non-emergency	\$ 3,862,409	29,153	6,868	\$ 132.49	\$ 75.83	0.54%	0.00%	0.00%	0.00%	-0.02%	0.00%	6,908	\$ 132.42	\$ 76.23
Gross Medical Total	\$ 276,265,977	1,908,511			\$ 5,424.00	0.09%	0.00%	-0.01%	0.00%	-0.02%	0.00%			\$ 5,427.63

Notes:
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PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	Inst Non-Dual
Member Months:	1,893
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 36,122	1,042	6,605	\$ 36.59	\$ 20.14	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	6,606	\$ 36.59	\$ 20.14
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 2,652	9	57	\$ 294.68	\$ 1.40	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	57	\$ 294.68	\$ 1.40
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 29,788	487	3,087	\$ 61.17	\$ 15.74	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	3,087	\$ 61.17	\$ 15.74
Consumer Directed - Personal Care	\$ 2,170	211	1,338	\$ 10.28	\$ 1.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,338	\$ 10.28	\$ 1.15
Consumer Directed - Respite Care	\$ 576	52	330	\$ 11.07	\$ 0.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	330	\$ 11.07	\$ 0.30
DME/Supplies	\$ 61,686	113	716	\$ 545.89	\$ 32.59	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	717	\$ 545.89	\$ 32.63
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 2,214	83	526	\$ 26.67	\$ 1.17	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	526	\$ 26.67	\$ 1.17
Home Health Services	\$ 16,410	68	431	\$ 241.32	\$ 8.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	431	\$ 241.32	\$ 8.67
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,925,552	916	5,807	\$ 2,102.13	\$ 1,017.20	0.05%	0.03%	0.00%	0.00%	0.00%	-2.95%	5,810	\$ 2,040.79	\$ 988.01
Inpatient - Psych	\$ 68,099	70	444	\$ 972.85	\$ 35.97	0.05%	0.03%	0.00%	2.98%	0.00%	0.00%	444	\$ 1,002.13	\$ 37.08
Lab/Radiology	\$ 66,722	2,297	14,561	\$ 29.05	\$ 35.25	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	14,578	\$ 29.05	\$ 35.29
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 9,714,645	53,290	337,813	\$ 182.30	\$ 5,131.88	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	337,876	\$ 182.30	\$ 5,132.84
Other Waiver Services	\$ 532	4	25	\$ 133.01	\$ 0.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25	\$ 133.01	\$ 0.28
Outpatient - ER	\$ 47,951	88	558	\$ 544.90	\$ 25.33	0.12%	0.00%	0.00%	0.00%	0.00%	-2.44%	558	\$ 531.59	\$ 24.74
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 133,014	359	2,276	\$ 370.51	\$ 70.27	0.12%	0.00%	0.00%	0.00%	-0.07%	0.00%	2,275	\$ 370.86	\$ 70.30
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,288,578	22,397	141,978	\$ 57.53	\$ 680.71	0.00%	0.00%	-13.19%	0.00%	0.00%	0.00%	141,978	\$ 49.94	\$ 590.90
Physician - Anesthesia	\$ 7,477	4,513	28,609	\$ 1.66	\$ 3.95	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	28,619	\$ 1.66	\$ 3.95
Physician - Dental	\$ 671	13	82	\$ 51.60	\$ 0.35	0.04%	0.00%	0.00%	0.00%	-99.96%	0.00%	82	\$ 0.02	\$ 0.00
Physician - Evaluation & Management	\$ 342,164	5,359	33,971	\$ 63.85	\$ 180.75	0.04%	1.32%	0.00%	0.00%	0.00%	0.00%	33,983	\$ 64.69	\$ 183.20
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 67,738	5,695	36,101	\$ 11.89	\$ 35.78	0.04%	0.00%	-1.09%	0.00%	-0.29%	0.00%	36,015	\$ 11.76	\$ 35.30
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 59,115	420	2,662	\$ 140.75	\$ 31.23	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2,663	\$ 140.75	\$ 31.24
Physician - Vision	\$ 19,361	286	1,813	\$ 67.70	\$ 10.23	0.04%	0.00%	0.00%	0.00%	-93.00%	0.00%	169	\$ 50.92	\$ 0.72
Transportation/Emergency	\$ 28,752	179	1,135	\$ 160.63	\$ 15.19	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,136	\$ 160.63	\$ 15.21
Transportation/Non-emergency	\$ 164,310	1,093	6,929	\$ 150.33	\$ 86.80	0.12%	0.00%	0.00%	0.00%	-0.02%	0.00%	6,937	\$ 150.30	\$ 86.89
Gross Medical Total	\$ 14,088,300	99,044			\$ 7,442.31	0.03%	0.04%	-1.21%	0.01%	-0.14%	-0.42%			\$ 7,317.13

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 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	Inst Non-Dual
Member Months:	1,937
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 54,942	1,102	6,827	\$ 49.86	\$ 28.36	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	6,840	\$ 49.86	\$ 28.42
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,633	5	31	\$ 326.50	\$ 0.84	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31	\$ 326.50	\$ 0.84
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 35,170	452	2,800	\$ 77.81	\$ 18.16	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	2,805	\$ 77.81	\$ 18.19
Consumer Directed - Personal Care	\$ 6,604	611	3,785	\$ 10.81	\$ 3.41	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	3,788	\$ 10.81	\$ 3.41
Consumer Directed - Respite Care	\$ 49,820	232	1,437	\$ 214.74	\$ 25.72	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,439	\$ 214.74	\$ 25.74
DME/Supplies	\$ 22,086	150	929	\$ 147.24	\$ 11.40	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	938	\$ 147.24	\$ 11.51
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 6,482	61	378	\$ 106.26	\$ 3.35	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	370	\$ 108.09	\$ 3.33
Home Health Services	\$ 18,416	87	539	\$ 211.67	\$ 9.51	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	539	\$ 211.67	\$ 9.52
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 2,521,625	920	5,700	\$ 2,740.90	\$ 1,301.82	0.57%	0.05%	0.00%	0.00%	0.00%	-5.97%	5,732	\$ 2,578.75	\$ 1,231.73
Inpatient - Psych	\$ 69,244	88	545	\$ 786.87	\$ 35.75	0.57%	0.05%	0.00%	1.73%	0.00%	0.00%	548	\$ 800.91	\$ 36.59
Lab/Radiology	\$ 87,885	2,506	15,525	\$ 35.07	\$ 45.37	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	15,673	\$ 35.07	\$ 45.81
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 10,606,539	54,214	335,864	\$ 195.64	\$ 5,475.76	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	336,303	\$ 195.64	\$ 5,482.92
Other Waiver Services	\$ 423	4	25	\$ 105.82	\$ 0.22	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	25	\$ 105.82	\$ 0.22
Outpatient - ER	\$ 107,599	150	929	\$ 717.32	\$ 55.55	0.64%	0.00%	0.00%	0.00%	0.00%	-8.11%	935	\$ 711.49	\$ 55.45
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 202,930	373	2,311	\$ 544.05	\$ 104.77	0.64%	0.00%	0.00%	0.00%	-0.05%	0.00%	2,322	\$ 544.72	\$ 105.39
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,214,827	22,254	137,867	\$ 54.59	\$ 627.17	0.00%	0.00%	-13.95%	0.00%	0.00%	0.00%	137,872	\$ 46.98	\$ 539.71
Physician - Anesthesia	\$ 5,517	2,938	18,201	\$ 1.88	\$ 2.85	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	18,292	\$ 1.88	\$ 2.86
Physician - Dental	\$ 978	17	105	\$ 57.54	\$ 0.50	0.50%	0.00%	0.00%	0.00%	-99.51%	0.00%	106	\$ 0.28	\$ 0.00
Physician - Evaluation & Management	\$ 444,265	6,986	43,279	\$ 63.59	\$ 229.36	0.50%	1.29%	0.00%	0.00%	0.00%	0.00%	43,494	\$ 64.41	\$ 233.46
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 35,997	1,206	7,471	\$ 29.85	\$ 18.58	0.50%	0.00%	-0.81%	0.00%	-0.71%	0.00%	7,398	\$ 29.84	\$ 18.39
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 62,555	539	3,339	\$ 116.06	\$ 32.29	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	3,356	\$ 116.06	\$ 32.45
Physician - Vision	\$ 21,901	325	2,013	\$ 67.39	\$ 11.31	0.50%	0.00%	0.00%	0.00%	-95.94%	0.00%	161	\$ 34.44	\$ 0.46
Transportation/Emergency	\$ 56,633	372	2,305	\$ 152.24	\$ 29.24	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	2,327	\$ 152.24	\$ 29.52
Transportation/Non-emergency	\$ 270,980	1,504	9,319	\$ 180.14	\$ 139.90	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	9,408	\$ 180.14	\$ 141.23
Gross Medical Total	\$ 15,905,051	97,096			\$ 8,211.18	0.24%	0.04%	-1.06%	0.01%	-0.14%	-0.97%			\$ 8,057.16

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	Inst Non-Dual
Member Months:	3,830
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 93,064	2,144	6,717	\$ 43.41	\$ 24.30	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	6,724	\$ 43.41	\$ 24.33
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 4,285	14	44	\$ 306.05	\$ 1.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	44	\$ 306.05	\$ 1.12
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 64,958	939	2,942	\$ 69.18	\$ 16.96	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	2,945	\$ 69.19	\$ 16.98
Consumer Directed - Personal Care	\$ 8,774	822	2,575	\$ 10.67	\$ 2.29	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	2,577	\$ 10.67	\$ 2.29
Consumer Directed - Respite Care	\$ 50,396	284	890	\$ 177.45	\$ 13.16	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	890	\$ 177.48	\$ 13.17
DME/Supplies	\$ 83,772	263	824	\$ 318.52	\$ 21.87	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	829	\$ 317.71	\$ 21.95
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 8,696	144	451	\$ 60.39	\$ 2.27	0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	447	\$ 60.72	\$ 2.26
Home Health Services	\$ 34,825	155	486	\$ 224.68	\$ 9.09	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	486	\$ 224.67	\$ 9.10
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 4,447,177	1,836	5,752	\$ 2,422.21	\$ 1,161.14	0.34%	0.04%	0.00%	0.00%	0.00%	-4.66%	5,770	\$ 2,311.04	\$ 1,111.27
Inpatient - Psych	\$ 137,343	158	495	\$ 869.26	\$ 35.86	0.31%	0.04%	0.00%	2.35%	0.00%	0.00%	497	\$ 889.80	\$ 36.83
Lab/Radiology	\$ 154,607	4,803	15,049	\$ 32.19	\$ 40.37	0.59%	0.00%	0.00%	0.00%	0.00%	0.00%	15,132	\$ 32.20	\$ 40.61
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 20,321,184	107,504	338,827	\$ 189.03	\$ 5,305.79	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	337,081	\$ 189.03	\$ 5,309.89
Other Waiver Services	\$ 955	8	25	\$ 119.42	\$ 0.25	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	25	\$ 119.41	\$ 0.25
Outpatient - ER	\$ 155,550	238	746	\$ 653.57	\$ 40.61	0.48%	0.00%	0.00%	0.00%	0.00%	-1.31%	749	\$ 645.19	\$ 40.27
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 335,944	732	2,293	\$ 458.94	\$ 87.71	0.43%	0.00%	0.00%	0.00%	-0.05%	0.00%	2,299	\$ 459.67	\$ 88.05
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,503,405	44,651	139,899	\$ 56.07	\$ 653.63	0.00%	0.00%	-13.56%	0.00%	0.00%	0.00%	139,901	\$ 48.46	\$ 565.02
Physician - Anesthesia	\$ 12,994	7,451	23,345	\$ 1.74	\$ 3.39	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	23,396	\$ 1.74	\$ 3.40
Physician - Dental	\$ 1,649	30	94	\$ 54.97	\$ 0.43	0.31%	0.00%	0.00%	0.00%	-99.69%	0.00%	94	\$ 0.17	\$ 0.00
Physician - Evaluation & Management	\$ 786,429	12,345	38,679	\$ 63.70	\$ 205.33	0.30%	1.30%	0.00%	0.00%	0.00%	0.00%	38,793	\$ 64.53	\$ 208.62
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 103,736	6,901	21,622	\$ 15.03	\$ 27.08	0.19%	0.00%	-0.99%	0.00%	-0.44%	0.00%	21,542	\$ 14.90	\$ 26.75
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 121,670	959	3,005	\$ 126.87	\$ 31.77	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	3,014	\$ 126.84	\$ 31.85
Physician - Vision	\$ 41,262	611	1,914	\$ 67.53	\$ 10.77	0.28%	0.00%	0.00%	0.00%	-94.56%	0.00%	165	\$ 42.79	\$ 0.59
Transportation/Emergency	\$ 85,385	551	1,726	\$ 154.96	\$ 22.29	0.67%	0.00%	0.00%	0.00%	0.00%	0.00%	1,738	\$ 154.95	\$ 22.44
Transportation/Non-emergency	\$ 435,290	2,597	8,138	\$ 167.60	\$ 113.65	0.64%	0.00%	0.00%	0.00%	-0.01%	0.00%	8,187	\$ 167.64	\$ 114.37
Gross Medical Total	\$ 29,993,351	196,140			\$ 7,831.16	0.14%	0.04%	-1.13%	0.01%	-0.14%	-0.71%			\$ 7,691.40

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Dual
Member Months:	24,331
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 34,705	2,894	1,427	\$ 11.99	\$ 1.43	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,427	\$ 11.99	\$ 1.43
Adult Day Care	\$ 180,969	3,399	1,676	\$ 53.24	\$ 7.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,676	\$ 53.24	\$ 7.44
Case Management Services	\$ 985,176	3,061	1,510	\$ 321.85	\$ 40.49	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,510	\$ 321.85	\$ 40.49
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 12,307,228	84,756	41,801	\$ 145.21	\$ 505.83	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	41,805	\$ 145.21	\$ 505.86
Consumer Directed - Personal Care	\$ 24,299,666	2,333,168	1,150,713	\$ 10.41	\$ 998.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,150,702	\$ 10.41	\$ 998.70
Consumer Directed - Respite Care	\$ 5,492,981	521,846	257,373	\$ 10.53	\$ 225.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	257,371	\$ 10.53	\$ 225.76
DME/Supplies	\$ 1,078,233	13,554	6,685	\$ 79.55	\$ 44.32	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	6,693	\$ 79.55	\$ 44.37
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 11,929	689	340	\$ 17.31	\$ 0.49	0.04%	0.00%	0.00%	0.00%	-6.25%	0.00%	338	\$ 16.32	\$ 0.46
Home Health Services	\$ 211,849	230	113	\$ 921.08	\$ 8.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	113	\$ 921.08	\$ 8.71
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 635,015	1,702	839	\$ 373.10	\$ 26.10	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	840	\$ 373.10	\$ 26.11
Inpatient - Psych	\$ 16,910	51	25	\$ 331.57	\$ 0.70	0.05%	0.00%	0.00%	0.97%	0.00%	0.00%	25	\$ 334.79	\$ 0.70
Lab/Radiology	\$ 64,013	2,696	1,330	\$ 23.74	\$ 2.63	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,331	\$ 23.74	\$ 2.63
Medicare Crossover - IP	\$ 518,662	2,283	1,126	\$ 227.18	\$ 21.32	0.05%	0.00%	0.00%	0.27%	0.00%	0.00%	1,127	\$ 227.80	\$ 21.39
Medicare Crossover - NF	\$ 58,540	3,203	1,580	\$ 18.28	\$ 2.41	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,580	\$ 18.28	\$ 2.41
Medicare Crossover - OP	\$ 525,254	4,067	2,006	\$ 129.15	\$ 21.59	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	2,008	\$ 129.15	\$ 21.61
Medicare Crossover - Other	\$ 218,711	10,981	5,219	\$ 20.67	\$ 8.99	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	5,225	\$ 20.67	\$ 9.00
Medicare Crossover - Physician	\$ 239,460	70,021	34,534	\$ 3.42	\$ 9.84	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	34,546	\$ 3.42	\$ 9.85
Nursing Facility	\$ 526,690	3,103	1,530	\$ 169.74	\$ 21.65	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,531	\$ 169.74	\$ 21.65
Other Waiver Services	\$ 1,046,720	13,305	6,562	\$ 78.67	\$ 43.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,562	\$ 78.67	\$ 43.02
Outpatient - ER	\$ 54,180	372	183	\$ 145.65	\$ 2.23	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	184	\$ 145.65	\$ 2.23
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 280,495	1,633	805	\$ 171.77	\$ 11.53	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	806	\$ 171.83	\$ 11.54
Personal Care Agency - Personal Care	\$ 6,990,126	510,413	251,735	\$ 13.70	\$ 287.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	251,732	\$ 13.70	\$ 287.29
Personal Care Agency - Respite Care	\$ 574,027	41,724	20,578	\$ 13.76	\$ 23.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20,578	\$ 13.76	\$ 23.59
Pharmacy	\$ 85,840	8,980	4,429	\$ 9.56	\$ 3.53	0.00%	0.00%	-1.08%	0.00%	0.00%	0.00%	4,429	\$ 9.46	\$ 3.49
Physician - Anesthesia	\$ 7,864	4,819	2,377	\$ 1.63	\$ 0.32	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2,378	\$ 1.63	\$ 0.32
Physician - Dental	\$ 5,826	123	61	\$ 47.37	\$ 0.24	0.04%	0.00%	0.00%	0.00%	-87.36%	0.00%	58	\$ 6.25	\$ 0.03
Physician - Evaluation & Management	\$ 202,710	7,289	3,595	\$ 27.81	\$ 8.33	0.04%	1.27%	0.00%	0.00%	-0.31%	0.00%	3,596	\$ 28.08	\$ 8.41
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 9,873,548	275,524	135,888	\$ 35.84	\$ 405.80	0.04%	0.00%	0.00%	0.00%	-0.07%	0.00%	135,596	\$ 35.90	\$ 405.64
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 84,900	2,587	1,276	\$ 32.82	\$ 3.49	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,276	\$ 32.82	\$ 3.49
Physician - Vision	\$ 33,008	1,293	638	\$ 25.53	\$ 1.36	0.04%	0.00%	0.00%	0.00%	-62.96%	0.00%	340	\$ 17.75	\$ 0.50
Transportation/Emergency	\$ 23,918	162	80	\$ 147.64	\$ 0.98	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	80	\$ 147.64	\$ 0.98
Transportation/Non-emergency	\$ 1,327,255	19,830	9,780	\$ 66.93	\$ 54.55	0.12%	0.00%	0.00%	0.00%	-0.02%	0.00%	9,792	\$ 66.92	\$ 54.60
Gross Medical Total	\$ 67,996,409	3,949,357			\$ 2,794.64	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%			\$ 2,793.72

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Dual
Member Months:	25,997
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 51,248	39,210	18,099	\$ 1.31	\$ 1.97	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	18,133	\$ 1.31	\$ 1.97
Adult Day Care	\$ 296,528	9,065	4,184	\$ 32.71	\$ 11.41	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	4,188	\$ 32.71	\$ 11.42
Case Management Services	\$ 1,074,287	3,305	1,526	\$ 325.05	\$ 41.32	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,526	\$ 325.05	\$ 41.33
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 13,999,956	91,980	42,457	\$ 152.21	\$ 538.52	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	42,532	\$ 152.22	\$ 539.52
Consumer Directed - Personal Care	\$ 24,954,345	2,361,156	1,089,890	\$ 10.57	\$ 959.89	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,090,829	\$ 10.57	\$ 960.72
Consumer Directed - Respite Care	\$ 4,653,169	435,508	201,027	\$ 10.68	\$ 178.99	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	201,200	\$ 10.68	\$ 179.14
DME/Supplies	\$ 1,076,190	15,490	7,150	\$ 69.48	\$ 41.40	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,218	\$ 69.48	\$ 41.79
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 11,968	502	232	\$ 23.84	\$ 0.46	0.50%	0.00%	0.00%	0.00%	-7.16%	0.00%	232	\$ 22.23	\$ 0.43
Home Health Services	\$ 219,655	233	108	\$ 942.73	\$ 8.45	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	108	\$ 942.73	\$ 8.46
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 644,830	1,599	738	\$ 403.27	\$ 24.80	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	742	\$ 403.27	\$ 24.94
Inpatient - Psych	\$ 25,726	111	51	\$ 231.77	\$ 0.99	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	52	\$ 228.87	\$ 0.98
Lab/Radiology	\$ 81,432	3,138	1,448	\$ 25.95	\$ 3.13	0.96%	0.00%	0.00%	-1.25%	0.00%	0.00%	1,462	\$ 25.95	\$ 3.16
Medicare Crossover - IP	\$ 919,880	3,956	1,826	\$ 232.53	\$ 35.38	0.57%	0.00%	0.00%	-0.01%	0.00%	0.00%	1,817	\$ 235.04	\$ 35.58
Medicare Crossover - NF	\$ 38,309	3,545	1,636	\$ 10.81	\$ 1.47	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	1,638	\$ 10.81	\$ 1.48
Medicare Crossover - OP	\$ 795,144	5,793	2,674	\$ 137.26	\$ 30.59	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	2,691	\$ 137.27	\$ 30.78
Medicare Crossover - Other	\$ 304,410	12,329	5,691	\$ 24.69	\$ 11.71	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	5,745	\$ 24.69	\$ 11.82
Medicare Crossover - Physician	\$ 407,402	77,623	35,830	\$ 5.25	\$ 15.67	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	36,007	\$ 5.25	\$ 15.75
Nursing Facility	\$ 643,075	3,246	1,498	\$ 198.11	\$ 24.74	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	1,500	\$ 198.11	\$ 24.77
Other Waiver Services	\$ 1,460,290	14,790	6,827	\$ 98.73	\$ 56.17	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	6,833	\$ 98.73	\$ 56.22
Outpatient - ER	\$ 46,686	336	155	\$ 138.95	\$ 1.80	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	156	\$ 138.95	\$ 1.81
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 276,383	1,395	644	\$ 198.12	\$ 10.63	0.64%	0.00%	0.00%	0.00%	-0.02%	0.00%	647	\$ 198.54	\$ 10.70
Personal Care Agency - Personal Care	\$ 7,104,221	519,989	240,023	\$ 13.66	\$ 273.27	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	240,229	\$ 13.66	\$ 273.51
Personal Care Agency - Respite Care	\$ 555,983	40,067	18,495	\$ 13.86	\$ 21.36	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	18,510	\$ 13.86	\$ 21.38
Pharmacy	\$ 122,108	12,117	5,593	\$ 10.08	\$ 4.70	0.00%	0.00%	-1.10%	0.00%	0.00%	0.00%	5,593	\$ 9.97	\$ 4.65
Physician - Anesthesia	\$ 8,135	6,575	3,035	\$ 1.24	\$ 0.31	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	3,050	\$ 1.24	\$ 0.31
Physician - Dental	\$ 19,158	379	175	\$ 50.55	\$ 0.74	0.50%	0.00%	0.00%	0.00%	-88.77%	0.00%	145	\$ 6.90	\$ 0.08
Physician - Evaluation & Management	\$ 264,959	9,014	4,161	\$ 29.39	\$ 10.19	0.50%	1.23%	0.00%	0.00%	-0.01%	0.00%	4,181	\$ 29.76	\$ 10.37
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 11,743,069	379,980	175,396	\$ 30.90	\$ 451.71	0.50%	0.00%	0.00%	0.00%	-0.11%	0.00%	175,818	\$ 30.95	\$ 453.43
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 83,377	2,961	1,367	\$ 28.16	\$ 3.21	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,374	\$ 28.16	\$ 3.22
Physician - Vision	\$ 37,287	1,452	670	\$ 25.68	\$ 1.43	0.50%	0.00%	0.00%	0.00%	-68.03%	0.00%	354	\$ 15.62	\$ 0.46
Transportation/Emergency	\$ 39,062	332	153	\$ 117.66	\$ 1.50	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	155	\$ 117.66	\$ 1.52
Transportation/Non-emergency	\$ 1,745,173	26,125	12,059	\$ 66.80	\$ 67.13	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	12,174	\$ 66.80	\$ 67.77
Gross Medical Total	\$ 73,702,853	4,083,300			\$ 2,835.05	0.23%	0.00%	0.00%	0.00%	-0.08%	0.00%			\$ 2,839.46

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Dual
Member Months:	50,328
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 85,953	42,104	10,039	\$ 2.04	\$ 1.71	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	10,057	\$ 2.04	\$ 1.71
Adult Day Care	\$ 477,497	12,464	2,972	\$ 38.31	\$ 9.49	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,974	\$ 38.31	\$ 9.49
Case Management Services	\$ 2,059,463	6,366	1,518	\$ 323.51	\$ 40.92	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,518	\$ 323.51	\$ 40.92
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 26,307,184	176,736	42,140	\$ 148.85	\$ 522.71	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	42,181	\$ 148.86	\$ 523.25
Consumer Directed - Personal Care	\$ 49,254,011	4,694,324	1,119,295	\$ 10.49	\$ 978.66	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,119,774	\$ 10.49	\$ 979.08
Consumer Directed - Respite Care	\$ 10,146,149	957,354	228,268	\$ 10.60	\$ 201.60	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	228,356	\$ 10.60	\$ 201.68
DME/Supplies	\$ 2,154,422	29,044	6,925	\$ 74.18	\$ 42.81	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	6,964	\$ 74.16	\$ 43.04
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 23,897	1,191	284	\$ 20.06	\$ 0.47	0.27%	0.00%	0.00%	0.00%	-6.71%	0.00%	283	\$ 18.82	\$ 0.44
Home Health Services	\$ 431,505	463	110	\$ 931.98	\$ 8.57	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	110	\$ 931.98	\$ 8.58
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,279,845	3,301	787	\$ 387.71	\$ 25.43	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	789	\$ 387.75	\$ 25.51
Inpatient - Psych	\$ 42,636	162	39	\$ 263.19	\$ 0.85	0.36%	0.00%	0.00%	-0.37%	0.00%	0.00%	39	\$ 262.10	\$ 0.85
Lab/Radiology	\$ 145,445	5,834	1,391	\$ 24.93	\$ 2.89	0.59%	0.00%	0.00%	0.00%	0.00%	0.00%	1,399	\$ 24.94	\$ 2.91
Medicare Crossover - IP	\$ 1,438,542	6,239	1,488	\$ 230.57	\$ 28.58	0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	1,483	\$ 232.38	\$ 28.72
Medicare Crossover - NF	\$ 96,849	6,748	1,609	\$ 14.35	\$ 1.92	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,610	\$ 14.35	\$ 1.93
Medicare Crossover - OP	\$ 1,320,398	9,860	2,351	\$ 133.91	\$ 26.24	0.43%	0.00%	0.00%	0.00%	0.00%	0.00%	2,361	\$ 133.93	\$ 26.35
Medicare Crossover - Other	\$ 523,120	22,910	5,462	\$ 22.83	\$ 10.39	0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	5,493	\$ 22.84	\$ 10.46
Medicare Crossover - Physician	\$ 646,863	147,844	35,204	\$ 4.38	\$ 12.85	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	35,301	\$ 4.38	\$ 12.89
Nursing Facility	\$ 1,169,785	6,349	1,514	\$ 184.24	\$ 23.24	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	1,515	\$ 184.25	\$ 23.26
Other Waiver Services	\$ 2,507,019	28,095	6,699	\$ 89.23	\$ 49.81	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,702	\$ 89.24	\$ 49.84
Outpatient - ER	\$ 100,867	708	169	\$ 142.47	\$ 2.00	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	169	\$ 142.46	\$ 2.01
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 556,879	3,028	722	\$ 183.91	\$ 11.06	0.38%	0.00%	0.00%	0.00%	-0.01%	0.00%	724	\$ 184.15	\$ 11.11
Personal Care Agency - Personal Care	\$ 14,094,347	1,030,402	245,685	\$ 13.68	\$ 280.05	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	245,790	\$ 13.68	\$ 280.17
Personal Care Agency - Respite Care	\$ 1,129,410	81,790	19,502	\$ 13.81	\$ 22.44	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	19,510	\$ 13.81	\$ 22.45
Pharmacy	\$ 207,948	21,097	5,030	\$ 9.86	\$ 4.13	0.00%	0.00%	-1.09%	0.00%	0.00%	0.00%	5,030	\$ 9.75	\$ 4.09
Physician - Anesthesia	\$ 15,999	11,394	2,717	\$ 1.40	\$ 0.32	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	2,725	\$ 1.40	\$ 0.32
Physician - Dental	\$ 24,984	502	120	\$ 49.77	\$ 0.50	0.39%	0.00%	0.00%	0.00%	-88.44%	0.00%	103	\$ 6.72	\$ 0.06
Physician - Evaluation & Management	\$ 467,669	16,303	3,887	\$ 28.69	\$ 9.29	0.30%	1.25%	0.00%	0.00%	-0.14%	0.00%	3,898	\$ 29.01	\$ 9.42
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 21,616,617	655,504	156,296	\$ 32.98	\$ 429.51	0.29%	0.00%	0.00%	0.00%	-0.10%	0.00%	156,373	\$ 33.02	\$ 430.32
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 168,277	5,548	1,323	\$ 30.33	\$ 3.34	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	1,327	\$ 30.33	\$ 3.35
Physician - Vision	\$ 70,295	2,745	655	\$ 25.61	\$ 1.40	0.28%	0.00%	0.00%	0.00%	-65.66%	0.00%	347	\$ 16.63	\$ 0.48
Transportation/Emergency	\$ 62,980	494	118	\$ 127.49	\$ 1.25	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	119	\$ 127.43	\$ 1.26
Transportation/Non-emergency	\$ 3,072,429	45,955	10,957	\$ 66.86	\$ 61.05	0.59%	0.00%	0.00%	0.00%	-0.01%	0.00%	11,022	\$ 66.85	\$ 61.41
Gross Medical Total	\$ 141,699,262	8,032,657			\$ 2,815.52	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%			\$ 2,817.35

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Non-Dual
Member Months:	3,454
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 61,292	44,844	155,798	\$ 1.37	\$ 17.75	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	155,810	\$ 1.37	\$ 17.75
Adult Day Care	\$ 3,961	738	2,564	\$ 5.37	\$ 1.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,564	\$ 5.37	\$ 1.15
Case Management Services	\$ 113,419	349	1,213	\$ 324.98	\$ 32.84	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,213	\$ 324.98	\$ 32.84
Child EPSDT	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Community Behavioral Health	\$ 2,167,081	15,066	52,343	\$ 143.84	\$ 627.41	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	52,347	\$ 143.84	\$ 627.46
Consumer Directed - Personal Care	\$ 3,801,706	373,177	1,296,502	\$ 10.19	\$ 1,100.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,296,489	\$ 10.19	\$ 1,100.66
Consumer Directed - Respite Care	\$ 912,715	89,248	310,069	\$ 10.23	\$ 264.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	310,066	\$ 10.23	\$ 264.25
DME/Supplies	\$ 317,386	2,470	8,581	\$ 128.50	\$ 91.89	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	8,592	\$ 128.50	\$ 92.00
Early Intervention Services	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
FQHC / RHC	\$ 6,479	144	500	\$ 45.00	\$ 1.88	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	500	\$ 45.00	\$ 1.88
Home Health Services	\$ 176,852	521	1,810	\$ 339.45	\$ 51.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,810	\$ 339.45	\$ 51.20
Inpatient - Maternity Kick Payment	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Inpatient - Newborn	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Inpatient - Other	\$ 2,176,418	998	3,467	\$ 2,180.78	\$ 630.12	0.05%	0.03%	0.00%	0.00%	0.00%	-1.11%	3,469	\$ 2,157.22	\$ 623.62
Inpatient - Psych	\$ 65,774	74	257	\$ 888.84	\$ 19.04	0.05%	0.03%	0.00%	2.13%	0.00%	0.00%	257	\$ 908.02	\$ 19.46
Lab/Radiology	\$ 122,538	2,835	9,849	\$ 43.22	\$ 35.48	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	9,861	\$ 43.22	\$ 35.52
Medicare Crossover - IP	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Nursing Facility	\$ 45,629	265	921	\$ 172.18	\$ 13.21	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	921	\$ 172.18	\$ 13.21
Other Waiver Services	\$ 125,102	1,767	6,139	\$ 70.80	\$ 36.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,139	\$ 70.80	\$ 36.22
Outpatient - ER	\$ 164,946	382	1,327	\$ 431.80	\$ 47.76	0.12%	0.00%	0.00%	0.00%	0.00%	-7.95%	1,329	\$ 397.49	\$ 44.01
Outpatient - Maternity	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Outpatient - Other	\$ 579,223	1,071	3,721	\$ 540.82	\$ 167.70	0.12%	0.00%	0.00%	0.00%	-0.01%	0.00%	3,724	\$ 540.95	\$ 167.87
Personal Care Agency - Personal Care	\$ 627,306	45,990	159,781	\$ 13.64	\$ 181.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	159,779	\$ 13.64	\$ 181.62
Personal Care Agency - Respite Care	\$ 74,519	5,445	18,917	\$ 13.69	\$ 21.57	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,917	\$ 13.69	\$ 21.57
Pharmacy	\$ 2,029,009	31,948	110,995	\$ 63.51	\$ 587.44	0.00%	0.00%	-8.43%	0.00%	0.00%	0.00%	110,995	\$ 58.16	\$ 537.92
Physician - Anesthesia	\$ 18,135	6,038	20,977	\$ 3.00	\$ 5.25	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	20,985	\$ 3.00	\$ 5.25
Physician - Dental	\$ 130	4	14	\$ 32.49	\$ 0.04	0.04%	0.00%	0.00%	0.00%	-99.96%	0.00%	14	\$ 0.01	\$ 0.00
Physician - Evaluation & Management	\$ 429,682	6,353	22,072	\$ 67.63	\$ 124.40	0.04%	1.32%	0.00%	0.00%	0.00%	0.00%	22,080	\$ 68.53	\$ 126.08
Physician - Maternity	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Physician - Other	\$ 1,076,522	37,291	129,558	\$ 28.87	\$ 311.67	0.04%	0.00%	-0.18%	0.00%	-0.01%	0.00%	129,510	\$ 28.83	\$ 311.20
Physician - Psych	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Physician - Specialist	\$ 120,057	781	2,713	\$ 153.72	\$ 34.76	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2,714	\$ 153.72	\$ 34.77
Physician - Vision	\$ 17,177	279	969	\$ 61.57	\$ 4.97	0.04%	0.00%	0.00%	0.00%	-46.67%	0.00%	577	\$ 55.13	\$ 2.65
Transportation/Emergency	\$ 45,548	257	893	\$ 177.23	\$ 13.19	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	894	\$ 177.23	\$ 13.20
Transportation/Non-emergency	\$ 322,386	3,339	11,600	\$ 96.55	\$ 93.34	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	11,614	\$ 96.55	\$ 93.44
Gross Medical Total	\$ 15,600,993	671,674			\$ 4,516.79	0.02%	0.04%	-1.11%	0.01%	-0.05%	-0.24%			\$ 4,456.80

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Non-Dual
Member Months:	3,616
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 87,489	42,270	140,277	\$ 2.07	\$ 24.20	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	140,538	\$ 2.07	\$ 24.24
Adult Day Care	\$ 28,122	507	1,683	\$ 55.47	\$ 7.78	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,684	\$ 55.47	\$ 7.78
Case Management Services	\$ 117,964	364	1,208	\$ 324.08	\$ 32.62	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	1,210	\$ 324.08	\$ 32.68
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 2,328,187	15,019	49,842	\$ 155.02	\$ 643.86	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	49,935	\$ 155.02	\$ 645.05
Consumer Directed - Personal Care	\$ 3,775,648	366,955	1,217,771	\$ 10.29	\$ 1,044.15	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,218,820	\$ 10.29	\$ 1,045.05
Consumer Directed - Respite Care	\$ 765,608	74,002	245,582	\$ 10.35	\$ 211.73	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	245,793	\$ 10.35	\$ 211.91
DME/Supplies	\$ 358,438	2,731	9,063	\$ 131.25	\$ 99.13	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	9,150	\$ 131.25	\$ 100.07
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 10,803	230	763	\$ 46.97	\$ 2.99	0.50%	0.00%	0.00%	0.00%	-0.35%	0.00%	766	\$ 46.85	\$ 2.99
Home Health Services	\$ 229,001	836	2,774	\$ 273.93	\$ 63.33	0.09%	0.00%	0.00%	0.00%	-0.02%	0.00%	2,775	\$ 274.05	\$ 63.37
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 2,872,192	1,321	4,384	\$ 2,174.26	\$ 794.30	0.57%	0.05%	0.00%	0.00%	0.00%	-2.07%	4,409	\$ 2,130.43	\$ 782.69
Inpatient - Psych	\$ 66,210	76	252	\$ 871.18	\$ 18.31	0.57%	0.05%	0.00%	3.76%	0.00%	0.00%	254	\$ 904.44	\$ 19.12
Lab/Radiology	\$ 137,542	2,904	9,637	\$ 47.36	\$ 38.04	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	9,729	\$ 47.36	\$ 38.40
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 60,150	322	1,069	\$ 186.80	\$ 16.63	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	1,070	\$ 186.80	\$ 16.66
Other Waiver Services	\$ 173,569	1,871	6,209	\$ 92.77	\$ 48.00	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	6,214	\$ 92.77	\$ 48.04
Outpatient - ER	\$ 255,715	469	1,556	\$ 545.24	\$ 70.72	0.64%	0.00%	0.00%	0.00%	0.00%	-6.60%	1,566	\$ 509.27	\$ 66.48
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 723,837	1,158	3,843	\$ 625.08	\$ 200.18	0.64%	0.00%	0.00%	0.00%	-0.08%	0.00%	3,860	\$ 625.79	\$ 201.31
Personal Care Agency - Personal Care	\$ 523,139	38,908	129,119	\$ 13.45	\$ 144.67	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	129,230	\$ 13.45	\$ 144.80
Personal Care Agency - Respite Care	\$ 49,042	3,650	12,112	\$ 13.44	\$ 13.56	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	12,122	\$ 13.44	\$ 13.57
Pharmacy	\$ 2,374,322	34,195	113,479	\$ 69.43	\$ 656.62	0.00%	0.00%	-9.35%	0.00%	0.00%	0.00%	113,483	\$ 62.94	\$ 595.25
Physician - Anesthesia	\$ 16,222	8,390	27,843	\$ 1.93	\$ 4.49	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	27,981	\$ 1.93	\$ 4.51
Physician - Dental	\$ 2,029	37	123	\$ 54.83	\$ 0.56	0.50%	0.00%	0.00%	0.00%	-95.32%	0.00%	123	\$ 2.57	\$ 0.03
Physician - Evaluation & Management	\$ 520,172	7,234	24,007	\$ 71.91	\$ 143.85	0.50%	1.29%	0.00%	0.00%	0.00%	0.00%	24,124	\$ 72.83	\$ 146.42
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 1,291,463	41,406	137,410	\$ 31.19	\$ 357.15	0.50%	0.00%	-0.17%	0.00%	-0.05%	0.00%	137,930	\$ 31.16	\$ 358.15
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 129,577	795	2,639	\$ 162.97	\$ 35.83	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	2,652	\$ 162.97	\$ 36.01
Physician - Vision	\$ 16,918	286	949	\$ 59.15	\$ 4.68	0.50%	0.00%	0.00%	0.00%	-46.83%	0.00%	557	\$ 53.86	\$ 2.50
Transportation/Emergency	\$ 71,074	430	1,427	\$ 165.29	\$ 19.66	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,441	\$ 165.29	\$ 19.84
Transportation/Non-emergency	\$ 304,060	3,399	11,280	\$ 89.46	\$ 84.09	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	11,388	\$ 89.46	\$ 84.89
Gross Medical Total	\$ 17,288,493	649,765			\$ 4,781.11	0.29%	0.05%	-1.29%	0.01%	-0.07%	-0.45%			\$ 4,711.82

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Non-Dual
Member Months:	7,070
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 148,781	87,114	147,860	\$ 1.71	\$ 21.04	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	147,999	\$ 1.71	\$ 21.07
Adult Day Care	\$ 32,084	1,245	2,113	\$ 25.77	\$ 4.54	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	2,114	\$ 25.78	\$ 4.54
Case Management Services	\$ 231,383	713	1,210	\$ 324.52	\$ 32.73	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	1,211	\$ 324.52	\$ 32.76
Child EPSDT	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Community Behavioral Health	\$ 4,495,268	30,085	51,064	\$ 149.42	\$ 635.82	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	51,113	\$ 149.42	\$ 636.46
Consumer Directed - Personal Care	\$ 7,577,353	740,132	1,256,235	\$ 10.24	\$ 1,071.76	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,256,765	\$ 10.24	\$ 1,072.22
Consumer Directed - Respite Care	\$ 1,678,323	163,250	277,087	\$ 10.28	\$ 237.39	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	277,193	\$ 10.28	\$ 237.48
DME/Supplies	\$ 675,824	5,201	8,828	\$ 129.94	\$ 95.59	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	8,877	\$ 129.95	\$ 96.13
Early Intervention Services	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
FQHC / RHC	\$ 17,282	374	635	\$ 46.21	\$ 2.44	0.32%	0.00%	0.00%	0.00%	-0.22%	0.00%	636	\$ 46.14	\$ 2.45
Home Health Services	\$ 405,853	1,357	2,303	\$ 299.08	\$ 57.40	0.05%	0.00%	0.00%	0.00%	-0.01%	0.00%	2,304	\$ 299.16	\$ 57.43
Inpatient - Maternity Kick Payment	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Inpatient - Newborn	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Inpatient - Other	\$ 5,048,610	2,319	3,936	\$ 2,177.06	\$ 714.09	0.34%	0.04%	0.00%	0.00%	0.00%	-1.66%	3,950	\$ 2,141.93	\$ 704.98
Inpatient - Psych	\$ 131,984	150	255	\$ 879.89	\$ 18.67	0.31%	0.04%	0.00%	2.95%	0.00%	0.00%	255	\$ 906.20	\$ 19.29
Lab/Radiology	\$ 260,080	5,739	9,741	\$ 45.32	\$ 36.79	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	9,794	\$ 45.33	\$ 36.99
Medicare Crossover - IP	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Nursing Facility	\$ 105,779	587	998	\$ 180.20	\$ 14.96	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	997	\$ 180.21	\$ 14.97
Other Waiver Services	\$ 298,671	3,638	6,175	\$ 82.10	\$ 42.24	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,178	\$ 82.10	\$ 42.27
Outpatient - ER	\$ 420,661	851	1,444	\$ 494.31	\$ 59.50	0.44%	0.00%	0.00%	0.00%	0.00%	-7.12%	1,450	\$ 459.24	\$ 55.50
Outpatient - Maternity	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Outpatient - Other	\$ 1,303,060	2,229	3,783	\$ 584.59	\$ 184.31	0.41%	0.00%	0.00%	0.00%	-0.05%	0.00%	3,794	\$ 585.10	\$ 184.97
Personal Care Agency - Personal Care	\$ 1,150,445	84,898	144,099	\$ 13.55	\$ 162.72	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	144,155	\$ 13.55	\$ 162.78
Personal Care Agency - Respite Care	\$ 123,562	9,095	15,437	\$ 13.59	\$ 17.48	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	15,442	\$ 13.59	\$ 17.48
Pharmacy	\$ 4,403,331	66,143	112,265	\$ 66.57	\$ 622.82	0.00%	0.00%	-8.93%	0.00%	0.00%	0.00%	112,268	\$ 60.63	\$ 567.24
Physician - Anesthesia	\$ 34,357	14,428	24,489	\$ 2.38	\$ 4.86	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	24,563	\$ 2.38	\$ 4.87
Physician - Dental	\$ 2,159	41	70	\$ 52.65	\$ 0.31	0.47%	0.00%	0.00%	0.00%	-95.60%	0.00%	70	\$ 2.32	\$ 0.01
Physician - Evaluation & Management	\$ 949,855	13,587	23,061	\$ 69.91	\$ 134.35	0.29%	1.30%	0.00%	0.00%	0.00%	0.00%	23,125	\$ 70.82	\$ 136.49
Physician - Maternity	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Physician - Other	\$ 2,367,986	78,697	133,574	\$ 30.09	\$ 334.93	0.29%	0.00%	-0.17%	0.00%	-0.03%	0.00%	133,817	\$ 30.06	\$ 335.21
Physician - Psych	\$ -	-	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$ -	\$ -	\$ -
Physician - Specialist	\$ 249,634	1,576	2,675	\$ 158.39	\$ 35.31	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	2,682	\$ 158.40	\$ 35.41
Physician - Vision	\$ 34,095	565	959	\$ 60.35	\$ 4.82	0.26%	0.00%	0.00%	0.00%	-46.75%	0.00%	567	\$ 54.49	\$ 2.57
Transportation/Emergency	\$ 116,622	687	1,166	\$ 169.76	\$ 16.50	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	1,174	\$ 169.73	\$ 16.60
Transportation/Non-emergency	\$ 626,447	6,738	11,436	\$ 92.97	\$ 88.61	0.52%	0.00%	0.00%	0.00%	0.00%	0.00%	11,498	\$ 92.96	\$ 89.07
Gross Medical Total	\$ 32,889,487	1,321,439			\$ 4,651.98	0.17%	0.04%	-1.20%	0.01%	-0.06%	-0.35%			\$ 4,587.23

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	Inst Dual
Member Months:	15,334
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 10,898	714	559	\$ 15.26	\$ 0.71	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	559	\$ 15.26	\$ 0.71
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 2,286	7	5	\$ 326.50	\$ 0.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 326.50	\$ 0.15
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 24,481	518	405	\$ 47.26	\$ 1.60	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	405	\$ 47.26	\$ 1.60
Consumer Directed - Personal Care	\$ 31,149	2,398	1,876	\$ 12.99	\$ 2.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,876	\$ 12.99	\$ 2.03
Consumer Directed - Respite Care	\$ 7,339	582	455	\$ 12.61	\$ 0.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	455	\$ 12.61	\$ 0.48
DME/Supplies	\$ 25,396	288	225	\$ 88.18	\$ 1.66	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	226	\$ 88.18	\$ 1.66
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 12,146	520	407	\$ 23.36	\$ 0.79	0.04%	0.00%	0.00%	0.00%	-0.12%	0.00%	406	\$ 23.37	\$ 0.79
Home Health Services	\$ 222	8	6	\$ 27.78	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 27.78	\$ 0.01
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 270,302	685	536	\$ 394.60	\$ 17.63	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	536	\$ 394.60	\$ 17.64
Inpatient - Psych	\$ 2,680	8	6	\$ 335.00	\$ 0.17	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 335.00	\$ 0.17
Lab/Radiology	\$ 23,136	1,232	964	\$ 18.78	\$ 1.51	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	965	\$ 18.78	\$ 1.51
Medicare Crossover - IP	\$ 261,919	1,147	898	\$ 228.35	\$ 17.08	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	898	\$ 228.35	\$ 17.09
Medicare Crossover - NF	\$ 1,208,095	126,578	99,057	\$ 9.54	\$ 78.79	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	99,075	\$ 9.54	\$ 78.80
Medicare Crossover - OP	\$ 182,857	1,582	1,238	\$ 115.59	\$ 11.92	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,239	\$ 115.59	\$ 11.94
Medicare Crossover - Other	\$ 79,671	5,965	4,668	\$ 13.36	\$ 5.20	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	4,674	\$ 13.36	\$ 5.20
Medicare Crossover - Physician	\$ 89,042	16,207	12,683	\$ 5.49	\$ 5.81	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	12,688	\$ 5.49	\$ 5.81
Nursing Facility	\$ 73,241,437	419,214	328,066	\$ 174.71	\$ 4,776.41	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	328,127	\$ 174.71	\$ 4,777.30
Other Waiver Services	\$ 7,385	93	73	\$ 79.41	\$ 0.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	73	\$ 79.41	\$ 0.48
Outpatient - ER	\$ 15,077	113	88	\$ 133.43	\$ 0.98	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	89	\$ 133.43	\$ 0.98
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 52,289	620	485	\$ 84.34	\$ 3.41	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	486	\$ 84.34	\$ 3.41
Personal Care Agency - Personal Care	\$ 188	14	11	\$ 13.43	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 13.43	\$ 0.01
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 92,277	11,054	8,651	\$ 8.35	\$ 6.02	0.00%	0.00%	-3.21%	0.00%	0.00%	0.00%	8,651	\$ 8.08	\$ 5.82
Physician - Anesthesia	\$ 2,881	1,167	913	\$ 2.47	\$ 0.19	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	914	\$ 2.47	\$ 0.19
Physician - Dental	\$ 3,910	91	71	\$ 42.97	\$ 0.25	0.04%	0.00%	0.00%	0.00%	-88.90%	0.00%	71	\$ 4.77	\$ 0.03
Physician - Evaluation & Management	\$ 88,146	4,031	3,155	\$ 21.87	\$ 5.75	0.04%	1.27%	0.00%	0.00%	0.00%	0.00%	3,156	\$ 22.14	\$ 5.82
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 29,857	3,790	2,966	\$ 7.88	\$ 1.95	0.04%	0.00%	0.00%	0.00%	-1.64%	0.00%	2,909	\$ 7.90	\$ 1.92
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 25,079	1,120	876	\$ 22.39	\$ 1.64	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	877	\$ 22.39	\$ 1.64
Physician - Vision	\$ 8,723	414	324	\$ 21.07	\$ 0.57	0.04%	0.00%	0.00%	0.00%	-67.21%	0.00%	170	\$ 13.15	\$ 0.19
Transportation/Emergency	\$ 9,859	93	73	\$ 106.01	\$ 0.64	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	73	\$ 106.01	\$ 0.64
Transportation/Non-emergency	\$ 1,560,633	7,804	6,107	\$ 199.98	\$ 101.78	0.12%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,114	\$ 199.95	\$ 101.88
Gross Medical Total	\$ 77,369,359	608,057			\$ 5,045.61	0.02%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 5,045.91

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	Inst Dual
Member Months:	16,175
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 22,571	994	737	\$ 22.71	\$ 1.40	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	739	\$ 22.71	\$ 1.40
Adult Day Care	\$ 161	12	9	\$ 13.43	\$ 0.01	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 13.43	\$ 0.01
Case Management Services	\$ 6,204	46	34	\$ 134.86	\$ 0.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34	\$ 134.86	\$ 0.38
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 30,096	705	523	\$ 42.69	\$ 1.86	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	524	\$ 42.69	\$ 1.86
Consumer Directed - Personal Care	\$ 31,582	2,314	1,717	\$ 13.65	\$ 1.95	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,718	\$ 13.65	\$ 1.95
Consumer Directed - Respite Care	\$ 4,590	352	261	\$ 13.03	\$ 0.28	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	262	\$ 13.03	\$ 0.28
DME/Supplies	\$ 37,328	370	274	\$ 100.89	\$ 2.31	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	277	\$ 100.89	\$ 2.33
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 14,401	368	273	\$ 39.13	\$ 0.89	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	274	\$ 39.13	\$ 0.89
Home Health Services	\$ 47	1	1	\$ 46.85	\$ 0.00	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 46.85	\$ 0.00
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 269,639	515	382	\$ 523.57	\$ 16.67	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	384	\$ 523.57	\$ 16.76
Inpatient - Psych	\$ 15,331	59	44	\$ 259.84	\$ 0.95	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	44	\$ 259.84	\$ 0.95
Lab/Radiology	\$ 41,556	1,559	1,157	\$ 26.66	\$ 2.57	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,168	\$ 26.66	\$ 2.59
Medicare Crossover - IP	\$ 355,465	1,550	1,150	\$ 229.33	\$ 21.98	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	1,156	\$ 229.33	\$ 22.10
Medicare Crossover - NF	\$ 1,365,981	131,426	97,503	\$ 10.39	\$ 84.45	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	97,631	\$ 10.39	\$ 84.56
Medicare Crossover - OP	\$ 235,437	1,966	1,459	\$ 119.75	\$ 14.56	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	1,468	\$ 119.75	\$ 14.65
Medicare Crossover - Other	\$ 115,165	8,400	6,232	\$ 13.71	\$ 7.12	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	6,291	\$ 13.71	\$ 7.19
Medicare Crossover - Physician	\$ 200,363	22,870	16,967	\$ 8.76	\$ 12.39	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	17,051	\$ 8.76	\$ 12.45
Nursing Facility	\$ 80,767,862	448,326	332,607	\$ 180.15	\$ 4,993.98	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	333,042	\$ 180.15	\$ 4,999.91
Other Waiver Services	\$ 9,984	157	116	\$ 63.59	\$ 0.62	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	117	\$ 63.59	\$ 0.62
Outpatient - ER	\$ 12,413	108	80	\$ 114.93	\$ 0.77	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	81	\$ 114.93	\$ 0.77
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 44,435	563	418	\$ 78.92	\$ 2.75	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	420	\$ 79.04	\$ 2.76
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 93,662	17,950	13,317	\$ 5.22	\$ 5.79	0.00%	0.00%	-4.53%	0.00%	0.00%	0.00%	13,317	\$ 4.98	\$ 5.53
Physician - Anesthesia	\$ 900	1,037	769	\$ 0.87	\$ 0.06	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	773	\$ 0.87	\$ 0.06
Physician - Dental	\$ 7,302	133	99	\$ 54.90	\$ 0.45	0.50%	0.00%	0.00%	0.00%	-94.74%	0.00%	93	\$ 3.06	\$ 0.02
Physician - Evaluation & Management	\$ 128,779	5,776	4,285	\$ 22.30	\$ 7.96	0.50%	1.23%	0.00%	0.00%	0.00%	0.00%	4,306	\$ 22.57	\$ 8.10
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 57,606	9,098	6,749	\$ 6.33	\$ 3.56	0.50%	0.00%	0.00%	0.00%	-10.59%	0.00%	6,749	\$ 5.69	\$ 3.20
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 32,847	1,699	1,260	\$ 19.33	\$ 2.03	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,267	\$ 19.33	\$ 2.04
Physician - Vision	\$ 12,611	571	424	\$ 22.09	\$ 0.78	0.50%	0.00%	0.00%	0.00%	-68.52%	0.00%	208	\$ 14.22	\$ 0.25
Transportation/Emergency	\$ 22,484	157	116	\$ 143.21	\$ 1.39	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	118	\$ 143.21	\$ 1.40
Transportation/Non-emergency	\$ 1,647,136	9,291	6,893	\$ 177.28	\$ 101.83	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	6,959	\$ 177.28	\$ 102.80
Gross Medical Total	\$ 85,583,938	668,373			\$ 5,291.12	0.16%	0.00%	0.00%	0.00%	-0.03%	0.00%			\$ 5,297.85

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	Inst Dual
Member Months:	31,509
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 33,469	1,708	650	\$ 19.60	\$ 1.06	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	651	\$ 19.60	\$ 1.06
Adult Day Care	\$ 161	12	5	\$ 13.43	\$ 0.01	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 13.43	\$ 0.01
Case Management Services	\$ 8,489	53	20	\$ 160.17	\$ 0.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20	\$ 160.17	\$ 0.27
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 54,577	1,223	466	\$ 44.63	\$ 1.73	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	466	\$ 44.62	\$ 1.73
Consumer Directed - Personal Care	\$ 62,731	4,712	1,794	\$ 13.31	\$ 1.99	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,795	\$ 13.31	\$ 1.99
Consumer Directed - Respite Care	\$ 11,930	934	356	\$ 12.77	\$ 0.38	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	356	\$ 12.77	\$ 0.38
DME/Supplies	\$ 62,724	658	251	\$ 95.33	\$ 1.99	0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	252	\$ 95.35	\$ 2.00
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 26,547	888	338	\$ 29.90	\$ 0.84	0.28%	0.00%	0.00%	0.00%	-0.06%	0.00%	339	\$ 29.92	\$ 0.84
Home Health Services	\$ 269	9	3	\$ 29.90	\$ 0.01	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 29.90	\$ 0.01
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 539,940	1,200	457	\$ 449.95	\$ 17.14	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	458	\$ 450.11	\$ 17.19
Inpatient - Psych	\$ 18,011	67	26	\$ 268.82	\$ 0.57	0.49%	0.00%	0.00%	0.00%	0.00%	0.00%	26	\$ 268.78	\$ 0.57
Lab/Radiology	\$ 64,693	2,791	1,063	\$ 23.18	\$ 2.05	0.66%	0.00%	0.00%	0.00%	0.00%	0.00%	1,069	\$ 23.20	\$ 2.07
Medicare Crossover - IP	\$ 617,384	2,697	1,027	\$ 228.91	\$ 19.59	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	1,031	\$ 228.92	\$ 19.66
Medicare Crossover - NF	\$ 2,574,076	258,004	98,259	\$ 9.98	\$ 81.69	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	98,334	\$ 9.98	\$ 81.76
Medicare Crossover - OP	\$ 418,294	3,548	1,351	\$ 117.90	\$ 13.28	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	1,357	\$ 117.90	\$ 13.33
Medicare Crossover - Other	\$ 194,836	14,365	5,471	\$ 13.56	\$ 6.18	0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	5,504	\$ 13.56	\$ 6.22
Medicare Crossover - Physician	\$ 289,405	39,077	14,882	\$ 7.41	\$ 9.18	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	14,928	\$ 7.41	\$ 9.22
Nursing Facility	\$ 154,009,290	887,540	330,397	\$ 177.52	\$ 4,887.79	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	330,650	\$ 177.53	\$ 4,891.58
Other Waiver Services	\$ 17,369	250	95	\$ 69.48	\$ 0.55	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	95	\$ 69.47	\$ 0.55
Outpatient - ER	\$ 27,490	221	84	\$ 124.39	\$ 0.87	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	84	\$ 124.36	\$ 0.88
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 96,723	1,183	451	\$ 81.76	\$ 3.07	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	452	\$ 81.81	\$ 3.08
Personal Care Agency - Personal Care	\$ 188	14	5	\$ 13.43	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 13.43	\$ 0.01
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 185,939	29,004	11,046	\$ 6.41	\$ 5.90	0.00%	0.00%	-3.88%	0.00%	0.00%	0.00%	11,046	\$ 6.16	\$ 5.67
Physician - Anesthesia	\$ 3,781	2,204	839	\$ 1.72	\$ 0.12	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	841	\$ 1.71	\$ 0.12
Physician - Dental	\$ 11,212	224	85	\$ 50.06	\$ 0.36	0.33%	0.00%	0.00%	0.00%	-92.71%	0.00%	83	\$ 3.78	\$ 0.03
Physician - Evaluation & Management	\$ 216,925	9,807	3,735	\$ 22.12	\$ 6.88	0.31%	1.25%	0.00%	0.00%	0.00%	0.00%	3,746	\$ 22.40	\$ 6.99
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 87,463	12,888	4,908	\$ 6.79	\$ 2.78	0.34%	0.00%	0.00%	0.00%	-7.55%	0.00%	4,880	\$ 6.33	\$ 2.58
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 57,926	2,819	1,074	\$ 20.55	\$ 1.84	0.30%	0.00%	0.00%	0.00%	0.00%	0.00%	1,077	\$ 20.55	\$ 1.84
Physician - Vision	\$ 21,334	985	375	\$ 21.66	\$ 0.68	0.31%	0.00%	0.00%	0.00%	-67.99%	0.00%	190	\$ 13.75	\$ 0.22
Transportation/Emergency	\$ 32,342	250	95	\$ 129.37	\$ 1.03	0.70%	0.00%	0.00%	0.00%	0.00%	0.00%	96	\$ 129.44	\$ 1.03
Transportation/Non-emergency	\$ 3,207,769	17,095	6,511	\$ 187.64	\$ 101.80	0.55%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,548	\$ 187.59	\$ 102.36
Gross Medical Total	\$ 162,953,296	1,276,430			\$ 5,171.64	0.09%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,175.24

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	Inst Non-Dual
Member Months:	1,299
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 22,682	568	5,247	\$ 39.93	\$ 17.46	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	5,248	\$ 39.93	\$ 17.46
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,306	4	37	\$ 326.50	\$ 1.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37	\$ 326.50	\$ 1.01
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 11,279	136	1,256	\$ 82.93	\$ 8.68	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,256	\$ 82.93	\$ 8.68
Consumer Directed - Personal Care	\$ 1,639	160	1,478	\$ 10.24	\$ 1.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,478	\$ 10.24	\$ 1.26
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 38,066	114	1,053	\$ 333.91	\$ 29.30	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,054	\$ 333.91	\$ 29.30
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 4,104	81	748	\$ 50.67	\$ 3.16	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	749	\$ 50.67	\$ 3.16
Home Health Services	\$ 12,867	44	406	\$ 292.43	\$ 9.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	406	\$ 292.43	\$ 9.91
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,301,680	512	4,730	\$ 2,542.34	\$ 1,002.06	0.05%	0.03%	0.00%	0.00%	0.00%	-1.55%	4,732	\$ 2,503.56	\$ 987.28
Inpatient - Psych	\$ 26,765	23	212	\$ 1,163.68	\$ 20.60	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	213	\$ 1,164.01	\$ 20.62
Lab/Radiology	\$ 45,969	1,426	13,173	\$ 32.24	\$ 35.39	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	13,189	\$ 32.24	\$ 35.43
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 5,972,158	36,867	340,573	\$ 161.99	\$ 4,597.50	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	340,636	\$ 161.99	\$ 4,598.36
Other Waiver Services	\$ 417	3	28	\$ 138.98	\$ 0.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28	\$ 138.98	\$ 0.32
Outpatient - ER	\$ 65,047	131	1,210	\$ 496.55	\$ 50.08	0.12%	0.00%	0.00%	0.00%	0.00%	-2.75%	1,212	\$ 482.91	\$ 48.76
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 244,179	889	8,212	\$ 274.67	\$ 187.97	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	8,222	\$ 274.67	\$ 188.19
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,050,741	18,410	170,069	\$ 57.07	\$ 808.88	0.00%	0.00%	-13.19%	0.00%	0.00%	0.00%	170,069	\$ 49.54	\$ 702.17
Physician - Anesthesia	\$ 7,485	3,666	33,866	\$ 2.04	\$ 5.76	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	33,878	\$ 2.04	\$ 5.76
Physician - Dental	\$ 438	10	92	\$ 43.78	\$ 0.34	0.04%	0.00%	0.00%	0.00%	-99.96%	0.00%	92	\$ 0.02	\$ 0.00
Physician - Evaluation & Management	\$ 244,377	3,739	34,540	\$ 65.36	\$ 188.13	0.04%	1.32%	0.00%	0.00%	0.00%	0.00%	34,553	\$ 66.22	\$ 190.67
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 18,745	4,167	38,493	\$ 4.50	\$ 14.43	0.04%	0.00%	-1.09%	0.00%	-0.31%	0.00%	38,489	\$ 4.44	\$ 14.23
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 40,721	379	3,501	\$ 107.44	\$ 31.35	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	3,502	\$ 107.44	\$ 31.36
Physician - Vision	\$ 3,697	52	480	\$ 71.10	\$ 2.85	0.04%	0.00%	0.00%	0.00%	-94.44%	0.00%	345	\$ 5.51	\$ 0.16
Transportation/Emergency	\$ 44,666	479	4,425	\$ 93.25	\$ 34.38	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	4,430	\$ 93.25	\$ 34.43
Transportation/Non-emergency	\$ 218,652	857	7,917	\$ 255.14	\$ 168.32	0.12%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,926	\$ 255.11	\$ 168.51
Gross Medical Total	\$ 9,377,681	72,717			\$ 7,219.15	0.03%	0.04%	-1.48%	0.00%	-0.04%	-0.24%			\$ 7,097.07

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	Inst Non-Dual
Member Months:	1,356
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 48,053	1,199	10,611	\$ 40.08	\$ 35.44	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	10,630	\$ 40.08	\$ 35.50
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 653	2	18	\$ 326.50	\$ 0.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18	\$ 326.50	\$ 0.48
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 12,086	175	1,549	\$ 69.06	\$ 8.91	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	1,552	\$ 69.06	\$ 8.93
Consumer Directed - Personal Care	\$ 1,925	151	1,336	\$ 12.75	\$ 1.42	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,337	\$ 12.75	\$ 1.42
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 43,672	98	867	\$ 445.64	\$ 32.21	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	876	\$ 445.64	\$ 32.51
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 4,202	90	796	\$ 46.69	\$ 3.10	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	800	\$ 46.69	\$ 3.11
Home Health Services	\$ 24,727	64	566	\$ 386.36	\$ 18.24	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	567	\$ 386.36	\$ 18.25
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,086,752	501	4,434	\$ 2,169.17	\$ 801.44	0.57%	0.05%	0.00%	0.00%	0.00%	-1.21%	4,459	\$ 2,144.01	\$ 796.62
Inpatient - Psych	\$ 13,222	17	150	\$ 777.79	\$ 9.75	0.57%	0.05%	0.00%	0.00%	0.00%	0.00%	151	\$ 778.21	\$ 9.81
Lab/Radiology	\$ 51,628	1,427	12,628	\$ 36.18	\$ 38.07	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	12,749	\$ 36.18	\$ 38.44
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 6,408,868	38,648	342,018	\$ 165.83	\$ 4,726.30	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	342,465	\$ 165.83	\$ 4,732.49
Other Waiver Services	\$ 197	4	35	\$ 49.20	\$ 0.15	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 49.20	\$ 0.15
Outpatient - ER	\$ 52,930	98	867	\$ 540.10	\$ 39.03	0.64%	0.00%	0.00%	0.00%	0.00%	-1.21%	873	\$ 533.57	\$ 38.81
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 258,669	956	8,460	\$ 270.57	\$ 190.76	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	8,515	\$ 270.57	\$ 191.99
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 1,118,399	19,741	174,699	\$ 56.65	\$ 824.78	0.00%	0.00%	-13.95%	0.00%	0.00%	0.00%	174,706	\$ 48.75	\$ 709.77
Physician - Anesthesia	\$ 4,346	2,984	26,407	\$ 1.46	\$ 3.21	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	26,538	\$ 1.46	\$ 3.22
Physician - Dental	\$ 1,249	19	168	\$ 65.75	\$ 0.92	0.50%	0.00%	0.00%	0.00%	-94.22%	0.00%	169	\$ 3.80	\$ 0.05
Physician - Evaluation & Management	\$ 257,862	4,044	35,788	\$ 63.76	\$ 190.16	0.50%	1.29%	0.00%	0.00%	0.00%	0.00%	35,965	\$ 64.58	\$ 193.56
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 15,153	836	7,401	\$ 18.12	\$ 11.18	0.50%	0.00%	0.00%	-0.79%	0.00%	0.00%	7,324	\$ 18.13	\$ 11.06
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 44,719	403	3,566	\$ 110.96	\$ 32.98	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	3,584	\$ 110.96	\$ 33.14
Physician - Vision	\$ 4,382	66	584	\$ 66.39	\$ 3.23	0.50%	0.00%	0.00%	0.00%	-89.77%	0.00%	91	\$ 44.03	\$ 0.33
Transportation/Emergency	\$ 37,937	276	2,442	\$ 137.45	\$ 27.98	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	2,466	\$ 137.45	\$ 28.24
Transportation/Non-emergency	\$ 161,648	662	5,858	\$ 244.18	\$ 119.21	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	5,914	\$ 244.18	\$ 120.35
Gross Medical Total	\$ 9,653,278	72,461			\$ 7,118.94	0.22%	0.04%	-1.61%	0.00%	-0.06%	-0.15%			\$ 7,008.25

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	Inst Non-Dual
Member Months:	2,655
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 70,735	1,767	7,986	\$ 40.03	\$ 26.64	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	7,997	\$ 40.03	\$ 26.68
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,959	6	27	\$ 326.50	\$ 0.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27	\$ 326.50	\$ 0.74
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 23,365	311	1,406	\$ 75.13	\$ 8.80	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	1,407	\$ 75.12	\$ 8.81
Consumer Directed - Personal Care	\$ 3,564	311	1,406	\$ 11.46	\$ 1.34	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,406	\$ 11.46	\$ 1.34
Consumer Directed - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 81,738	212	958	\$ 385.56	\$ 30.79	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	963	\$ 385.79	\$ 30.96
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 8,306	171	773	\$ 48.57	\$ 3.13	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	775	\$ 48.57	\$ 3.14
Home Health Services	\$ 37,594	108	488	\$ 348.09	\$ 14.16	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	488	\$ 348.11	\$ 14.17
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 2,388,432	1,013	4,579	\$ 2,357.78	\$ 899.60	0.28%	0.04%	0.00%	0.00%	0.00%	-1.40%	4,592	\$ 2,325.28	\$ 889.90
Inpatient - Psych	\$ 39,987	40	181	\$ 999.67	\$ 15.06	0.22%	0.04%	0.00%	0.00%	0.00%	0.00%	181	\$ 999.56	\$ 15.10
Lab/Radiology	\$ 97,597	2,853	12,895	\$ 34.21	\$ 36.76	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	12,964	\$ 34.22	\$ 36.97
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 12,381,028	75,515	341,311	\$ 163.95	\$ 4,663.29	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	341,570	\$ 163.96	\$ 4,666.87
Other Waiver Services	\$ 614	7	32	\$ 87.68	\$ 0.23	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	32	\$ 87.66	\$ 0.23
Outpatient - ER	\$ 117,977	229	1,035	\$ 515.18	\$ 44.44	0.35%	0.00%	0.00%	0.00%	0.00%	-2.05%	1,039	\$ 504.65	\$ 43.68
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 502,848	1,845	8,339	\$ 272.55	\$ 189.40	0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	8,371	\$ 272.54	\$ 190.13
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,169,140	38,151	172,434	\$ 56.86	\$ 817.00	0.00%	0.00%	-13.58%	0.00%	0.00%	0.00%	172,437	\$ 49.13	\$ 706.05
Physician - Anesthesia	\$ 11,832	6,650	30,056	\$ 1.78	\$ 4.46	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	30,129	\$ 1.78	\$ 4.47
Physician - Dental	\$ 1,687	29	131	\$ 58.17	\$ 0.64	0.38%	0.00%	0.00%	0.00%	-95.70%	0.00%	132	\$ 2.50	\$ 0.03
Physician - Evaluation & Management	\$ 502,238	7,783	35,177	\$ 64.53	\$ 189.17	0.27%	1.30%	0.00%	0.00%	0.00%	0.00%	35,274	\$ 65.37	\$ 192.15
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 33,899	5,003	22,614	\$ 6.78	\$ 12.77	0.24%	0.00%	-0.96%	0.00%	-0.48%	0.00%	22,572	\$ 6.71	\$ 12.62
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 85,440	782	3,534	\$ 109.26	\$ 32.18	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	3,544	\$ 109.26	\$ 32.27
Physician - Vision	\$ 8,079	118	533	\$ 68.47	\$ 3.04	0.28%	0.00%	0.00%	0.00%	-91.90%	0.00%	215	\$ 13.80	\$ 0.25
Transportation/Emergency	\$ 82,603	755	3,412	\$ 109.41	\$ 31.11	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	3,427	\$ 109.49	\$ 31.27
Transportation/Non-emergency	\$ 380,300	1,519	6,866	\$ 250.36	\$ 143.24	0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	6,899	\$ 250.33	\$ 143.91
Gross Medical Total	\$ 19,030,958	145,178	6,866	\$ 250.36	\$ 143.24	0.13%	0.04%	-1.55%	0.00%	-0.05%	-0.19%	6,899	\$ 250.33	\$ 143.91

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	HCBS Dual
Member Months:	15,050
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 12,461	518	413	\$ 24.06	\$ 0.83	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	413	\$ 24.06	\$ 0.83
Adult Day Care	\$ 1,483	26	21	\$ 57.04	\$ 0.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21	\$ 57.04	\$ 0.10
Case Management Services	\$ 618,665	2,327	1,855	\$ 265.86	\$ 41.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,855	\$ 265.86	\$ 41.11
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 6,605,961	47,853	38,155	\$ 138.05	\$ 438.93	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	38,155	\$ 138.05	\$ 438.97
Consumer Directed - Personal Care	\$ 12,840,336	1,231,784	982,153	\$ 10.42	\$ 853.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	982,143	\$ 10.42	\$ 853.17
Consumer Directed - Respite Care	\$ 2,353,828	221,134	176,320	\$ 10.64	\$ 156.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	176,318	\$ 10.64	\$ 156.40
DME/Supplies	\$ 675,943	8,926	7,117	\$ 75.73	\$ 44.91	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	7,126	\$ 75.73	\$ 44.97
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 23,485	737	588	\$ 31.87	\$ 1.56	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	588	\$ 31.87	\$ 1.56
Home Health Services	\$ 56,780	79	63	\$ 718.74	\$ 3.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	63	\$ 718.74	\$ 3.77
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 416,521	860	686	\$ 484.33	\$ 27.68	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	686	\$ 484.33	\$ 27.69
Inpatient - Psych	\$ 10,989	62	49	\$ 177.24	\$ 0.73	0.05%	0.00%	0.00%	-21.89%	0.00%	0.00%	49	\$ 138.44	\$ 0.57
Lab/Radiology	\$ 27,834	1,511	1,205	\$ 18.42	\$ 1.85	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,206	\$ 18.42	\$ 1.85
Medicare Crossover - IP	\$ 355,541	1,558	1,242	\$ 228.20	\$ 23.62	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,243	\$ 228.20	\$ 23.64
Medicare Crossover - NF	\$ 35,408	3,885	3,098	\$ 9.11	\$ 2.35	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	3,098	\$ 9.11	\$ 2.35
Medicare Crossover - OP	\$ 302,530	2,225	1,774	\$ 135.97	\$ 20.10	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,776	\$ 135.97	\$ 20.12
Medicare Crossover - Other	\$ 174,431	9,169	7,311	\$ 19.02	\$ 11.59	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	7,320	\$ 19.02	\$ 11.60
Medicare Crossover - Physician	\$ 113,568	70,451	56,174	\$ 1.61	\$ 7.55	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	56,193	\$ 1.61	\$ 7.55
Nursing Facility	\$ 393,667	2,210	1,762	\$ 178.13	\$ 26.16	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,762	\$ 178.13	\$ 26.16
Other Waiver Services	\$ 446,515	6,257	4,989	\$ 71.36	\$ 29.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,989	\$ 71.36	\$ 29.67
Outpatient - ER	\$ 43,207	293	234	\$ 147.46	\$ 2.87	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	234	\$ 147.46	\$ 2.87
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 105,766	670	534	\$ 157.86	\$ 7.03	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	535	\$ 157.86	\$ 7.04
Personal Care Agency - Personal Care	\$ 4,186,983	313,771	250,183	\$ 13.34	\$ 278.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	250,180	\$ 13.34	\$ 278.20
Personal Care Agency - Respite Care	\$ 454,840	33,873	27,008	\$ 13.43	\$ 30.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27,008	\$ 13.43	\$ 30.22
Pharmacy	\$ 103,029	9,721	7,751	\$ 10.60	\$ 6.85	0.00%	0.00%	-1.14%	0.00%	0.00%	0.00%	7,751	\$ 10.48	\$ 6.77
Physician - Anesthesia	\$ 1,826	1,460	1,164	\$ 1.25	\$ 0.12	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,165	\$ 1.25	\$ 0.12
Physician - Dental	\$ 5,550	93	74	\$ 59.68	\$ 0.37	0.04%	0.00%	0.00%	0.00%	-83.82%	0.00%	74	\$ 9.66	\$ 0.06
Physician - Evaluation & Management	\$ 112,282	4,398	3,507	\$ 25.53	\$ 7.46	0.04%	1.27%	0.00%	0.00%	0.00%	0.00%	3,507	\$ 25.86	\$ 7.56
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 5,193,146	160,572	128,031	\$ 32.34	\$ 345.06	0.04%	0.00%	0.00%	0.00%	-0.13%	0.00%	127,801	\$ 32.37	\$ 344.74
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 33,753	1,488	1,186	\$ 22.68	\$ 2.24	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,187	\$ 22.68	\$ 2.24
Physician - Vision	\$ 18,613	782	624	\$ 23.80	\$ 1.24	0.04%	0.00%	0.00%	0.00%	-64.60%	0.00%	332	\$ 15.81	\$ 0.44
Transportation/Emergency	\$ 24,176	284	226	\$ 85.13	\$ 1.61	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	227	\$ 85.13	\$ 1.61
Transportation/Non-emergency	\$ 873,485	7,622	6,077	\$ 114.60	\$ 58.04	0.12%	0.00%	0.00%	0.00%	-0.02%	0.00%	6,085	\$ 114.58	\$ 58.10
Gross Medical Total	\$ 36,622,600	2,146,599			\$ 2,433.40	0.01%	0.00%	0.00%	-0.01%	-0.06%	0.00%			\$ 2,432.05

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	HCBS Dual
Member Months:	14,762
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 21,140	829	674	\$ 25.50	\$ 1.43	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	675	\$ 25.50	\$ 1.43
Adult Day Care	\$ 1,426	25	20	\$ 57.04	\$ 0.10	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	20	\$ 57.04	\$ 0.10
Case Management Services	\$ 717,327	2,523	2,051	\$ 284.32	\$ 48.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,051	\$ 284.32	\$ 48.59
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 8,199,544	51,106	41,544	\$ 160.44	\$ 555.45	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	41,621	\$ 160.44	\$ 556.48
Consumer Directed - Personal Care	\$ 12,222,887	1,158,135	941,446	\$ 10.55	\$ 828.00	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	942,257	\$ 10.55	\$ 828.71
Consumer Directed - Respite Care	\$ 2,191,591	202,660	164,742	\$ 10.81	\$ 148.46	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	164,884	\$ 10.81	\$ 148.59
DME/Supplies	\$ 678,682	9,374	7,620	\$ 72.40	\$ 45.97	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,693	\$ 72.40	\$ 46.41
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 9,495	318	259	\$ 29.86	\$ 0.64	0.50%	0.00%	0.00%	0.00%	-1.01%	0.00%	258	\$ 29.73	\$ 0.64
Home Health Services	\$ 80,864	169	137	\$ 478.48	\$ 5.48	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	137	\$ 478.48	\$ 5.48
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 344,311	869	706	\$ 396.22	\$ 23.32	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	710	\$ 396.22	\$ 23.46
Inpatient - Psych	\$ 3,938	8	7	\$ 492.31	\$ 0.27	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 492.31	\$ 0.27
Lab/Radiology	\$ 31,625	1,521	1,236	\$ 20.79	\$ 2.14	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,248	\$ 20.79	\$ 2.16
Medicare Crossover - IP	\$ 414,486	1,826	1,484	\$ 226.99	\$ 28.08	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	1,493	\$ 226.99	\$ 28.24
Medicare Crossover - NF	\$ 35,425	3,745	3,044	\$ 9.46	\$ 2.40	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	3,048	\$ 9.46	\$ 2.40
Medicare Crossover - OP	\$ 402,990	2,973	2,417	\$ 135.55	\$ 27.30	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	2,432	\$ 135.55	\$ 27.47
Medicare Crossover - Other	\$ 216,558	9,283	7,546	\$ 23.33	\$ 14.67	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,618	\$ 23.33	\$ 14.81
Medicare Crossover - Physician	\$ 167,390	80,985	65,833	\$ 2.07	\$ 11.34	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	66,159	\$ 2.07	\$ 11.39
Nursing Facility	\$ 349,444	1,907	1,560	\$ 183.24	\$ 23.67	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	1,552	\$ 183.24	\$ 23.70
Other Waiver Services	\$ 683,313	6,973	5,668	\$ 97.99	\$ 46.29	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	5,673	\$ 97.99	\$ 46.33
Outpatient - ER	\$ 33,629	269	219	\$ 125.01	\$ 2.28	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	220	\$ 125.01	\$ 2.29
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 117,915	713	580	\$ 165.38	\$ 7.99	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	583	\$ 165.38	\$ 8.04
Personal Care Agency - Personal Care	\$ 3,853,838	282,391	229,555	\$ 13.65	\$ 261.06	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	229,753	\$ 13.65	\$ 261.29
Personal Care Agency - Respite Care	\$ 353,350	25,414	20,659	\$ 13.90	\$ 23.94	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	20,677	\$ 13.90	\$ 23.96
Pharmacy	\$ 148,767	11,485	9,336	\$ 12.95	\$ 10.08	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	9,336	\$ 12.81	\$ 9.97
Physician - Anesthesia	\$ 3,068	2,544	2,068	\$ 1.21	\$ 0.21	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	2,078	\$ 1.21	\$ 0.21
Physician - Dental	\$ 6,200	124	101	\$ 50.00	\$ 0.42	0.50%	0.00%	0.00%	0.00%	-97.07%	0.00%	91	\$ 1.63	\$ 0.01
Physician - Evaluation & Management	\$ 120,548	4,513	3,669	\$ 26.71	\$ 8.17	0.50%	1.23%	0.00%	0.00%	0.00%	0.00%	3,687	\$ 27.04	\$ 8.31
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 6,152,958	185,479	150,776	\$ 33.17	\$ 416.81	0.50%	0.00%	0.00%	0.00%	-0.32%	0.00%	151,293	\$ 33.12	\$ 417.53
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 38,696	1,721	1,399	\$ 22.48	\$ 2.62	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,406	\$ 22.48	\$ 2.63
Physician - Vision	\$ 17,542	766	623	\$ 22.90	\$ 1.19	0.50%	0.00%	0.00%	0.00%	-65.14%	0.00%	342	\$ 14.62	\$ 0.42
Transportation/Emergency	\$ 28,571	273	223	\$ 104.66	\$ 1.94	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	224	\$ 104.66	\$ 1.95
Transportation/Non-emergency	\$ 1,054,807	9,311	7,569	\$ 113.29	\$ 71.45	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,641	\$ 113.29	\$ 72.14
Gross Medical Total	\$ 38,702,313	2,060,233			\$ 2,621.75	0.24%	0.00%	0.00%	0.00%	-0.10%	0.00%			\$ 2,625.42

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	HCBS Dual
Member Months:	29,812
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 33,601	1,347	542	\$ 24.94	\$ 1.13	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	543	\$ 24.95	\$ 1.13
Adult Day Care	\$ 2,909	51	21	\$ 57.04	\$ 0.10	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	21	\$ 57.04	\$ 0.10
Case Management Services	\$ 1,335,992	4,850	1,952	\$ 275.46	\$ 44.81	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,952	\$ 275.46	\$ 44.81
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 14,805,506	98,959	39,833	\$ 149.61	\$ 496.63	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	39,873	\$ 149.62	\$ 497.16
Consumer Directed - Personal Care	\$ 25,063,223	2,389,919	961,996	\$ 10.49	\$ 840.71	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	962,393	\$ 10.49	\$ 841.06
Consumer Directed - Respite Care	\$ 4,545,419	423,794	170,587	\$ 10.73	\$ 152.47	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	170,656	\$ 10.73	\$ 152.53
DME/Supplies	\$ 1,354,625	18,300	7,366	\$ 74.02	\$ 45.44	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	7,406	\$ 74.02	\$ 45.68
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 32,980	1,055	425	\$ 31.26	\$ 1.11	0.17%	0.00%	0.00%	0.00%	-0.29%	0.00%	425	\$ 31.22	\$ 1.10
Home Health Services	\$ 137,644	248	100	\$ 555.02	\$ 4.62	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	100	\$ 554.97	\$ 4.62
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 760,832	1,729	696	\$ 440.04	\$ 25.52	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	698	\$ 439.93	\$ 25.59
Inpatient - Psych	\$ 14,927	70	28	\$ 213.24	\$ 0.50	0.19%	0.00%	0.00%	-16.09%	0.00%	0.00%	28	\$ 179.07	\$ 0.42
Lab/Radiology	\$ 59,458	3,032	1,220	\$ 19.61	\$ 1.99	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	1,227	\$ 19.62	\$ 2.01
Medicare Crossover - IP	\$ 770,027	3,384	1,362	\$ 227.55	\$ 25.83	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%	1,367	\$ 227.55	\$ 25.91
Medicare Crossover - NF	\$ 70,833	7,630	3,071	\$ 9.28	\$ 2.38	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	3,074	\$ 9.28	\$ 2.38
Medicare Crossover - OP	\$ 705,520	5,198	2,092	\$ 135.73	\$ 23.67	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	2,101	\$ 135.73	\$ 23.76
Medicare Crossover - Other	\$ 390,989	18,452	7,427	\$ 21.19	\$ 13.12	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	7,468	\$ 21.20	\$ 13.19
Medicare Crossover - Physician	\$ 230,946	151,436	60,956	\$ 1.86	\$ 9.42	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	61,128	\$ 1.86	\$ 9.45
Nursing Facility	\$ 743,110	4,117	1,657	\$ 180.50	\$ 24.93	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	1,658	\$ 180.50	\$ 24.94
Other Waiver Services	\$ 1,129,828	13,230	5,325	\$ 85.40	\$ 37.90	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	5,328	\$ 85.40	\$ 37.92
Outpatient - ER	\$ 76,835	562	226	\$ 136.72	\$ 2.58	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	227	\$ 136.69	\$ 2.59
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 223,681	1,383	557	\$ 161.74	\$ 7.50	0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	559	\$ 161.75	\$ 7.53
Personal Care Agency - Personal Care	\$ 8,040,820	596,162	239,969	\$ 13.49	\$ 269.72	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	240,065	\$ 13.49	\$ 269.83
Personal Care Agency - Respite Care	\$ 808,190	59,287	23,864	\$ 13.63	\$ 27.11	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	23,873	\$ 13.63	\$ 27.12
Pharmacy	\$ 251,796	21,206	8,536	\$ 11.87	\$ 8.45	0.00%	0.00%	-1.13%	0.00%	0.00%	0.00%	8,536	\$ 11.74	\$ 8.35
Physician - Anesthesia	\$ 4,894	4,004	1,612	\$ 1.22	\$ 0.16	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	1,617	\$ 1.22	\$ 0.16
Physician - Dental	\$ 11,750	217	87	\$ 54.15	\$ 0.39	0.28%	0.00%	0.00%	0.00%	-90.83%	0.00%	83	\$ 5.27	\$ 0.04
Physician - Evaluation & Management	\$ 232,830	8,911	3,587	\$ 26.13	\$ 7.81	0.27%	1.25%	0.00%	0.00%	0.00%	0.00%	3,596	\$ 26.46	\$ 7.93
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 11,346,103	346,051	139,293	\$ 32.79	\$ 380.59	0.28%	0.00%	0.00%	0.00%	-0.23%	0.00%	139,434	\$ 32.77	\$ 380.78
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 72,449	3,209	1,292	\$ 22.58	\$ 2.43	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	1,295	\$ 22.58	\$ 2.44
Physician - Vision	\$ 36,156	1,548	623	\$ 23.36	\$ 1.21	0.26%	0.00%	0.00%	0.00%	-64.86%	0.00%	337	\$ 15.21	\$ 0.43
Transportation/Emergency	\$ 52,747	567	224	\$ 94.70	\$ 1.77	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	225	\$ 94.74	\$ 1.78
Transportation/Non-emergency	\$ 1,928,292	16,933	6,816	\$ 113.88	\$ 64.68	0.58%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,855	\$ 113.86	\$ 65.05
Gross Medical Total	\$ 75,324,913	4,206,832			\$ 2,526.66	0.13%	0.00%	0.00%	0.00%	-0.08%	0.00%			\$ 2,527.80

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	HCBS Non-Dual
Member Months:	1,601
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 57,733	1,364	10,224	\$ 42.33	\$ 36.06	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	10,224	\$ 42.33	\$ 36.06
Adult Day Care	\$ 10,609	186	1,394	\$ 57.04	\$ 6.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,394	\$ 57.04	\$ 6.63
Case Management Services	\$ 62,362	234	1,754	\$ 266.50	\$ 38.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,754	\$ 266.50	\$ 38.95
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 679,160	3,880	29,082	\$ 175.04	\$ 424.21	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	29,084	\$ 175.04	\$ 424.24
Consumer Directed - Personal Care	\$ 1,310,149	128,478	962,981	\$ 10.20	\$ 818.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	962,971	\$ 10.20	\$ 818.32
Consumer Directed - Respite Care	\$ 225,078	21,895	164,110	\$ 10.28	\$ 140.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	164,108	\$ 10.28	\$ 140.58
DME/Supplies	\$ 267,538	2,043	15,313	\$ 130.95	\$ 167.11	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	15,331	\$ 130.95	\$ 167.30
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 7,295	211	1,582	\$ 34.57	\$ 4.56	0.04%	0.00%	0.00%	0.00%	-0.55%	0.00%	1,579	\$ 34.46	\$ 4.53
Home Health Services	\$ 132,446	394	2,953	\$ 336.16	\$ 82.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,953	\$ 336.16	\$ 82.73
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,317,144	699	5,239	\$ 1,884.33	\$ 822.70	0.05%	0.03%	0.00%	0.00%	0.00%	-1.29%	5,242	\$ 1,860.61	\$ 812.76
Inpatient - Psych	\$ 4,080	4	30	\$ 1,019.95	\$ 2.55	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	30	\$ 1,020.25	\$ 2.55
Lab/Radiology	\$ 61,758	1,575	11,805	\$ 39.21	\$ 38.57	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	11,819	\$ 39.21	\$ 38.62
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 41,542	209	1,567	\$ 198.76	\$ 25.95	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,567	\$ 198.76	\$ 25.95
Other Waiver Services	\$ 79,534	760	5,696	\$ 104.65	\$ 49.68	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,696	\$ 104.65	\$ 49.68
Outpatient - ER	\$ 105,923	264	1,979	\$ 401.22	\$ 66.16	0.12%	0.00%	0.00%	0.00%	0.00%	-5.89%	1,981	\$ 377.58	\$ 62.33
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 248,925	569	4,265	\$ 437.48	\$ 155.48	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	4,269	\$ 437.53	\$ 155.66
Personal Care Agency - Personal Care	\$ 283,381	21,977	164,725	\$ 12.89	\$ 177.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	164,723	\$ 12.89	\$ 177.00
Personal Care Agency - Respite Care	\$ 58,662	4,967	37,229	\$ 11.81	\$ 36.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37,229	\$ 11.81	\$ 36.64
Pharmacy	\$ 1,099,017	19,189	143,828	\$ 57.27	\$ 686.46	0.00%	0.00%	-8.33%	0.00%	0.00%	0.00%	143,828	\$ 57.27	\$ 629.25
Physician - Anesthesia	\$ 4,830	1,760	13,192	\$ 2.74	\$ 3.02	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	13,196	\$ 2.74	\$ 3.02
Physician - Dental	\$ 717	9	67	\$ 79.72	\$ 0.45	0.04%	0.00%	0.00%	0.00%	-56.83%	0.00%	67	\$ 34.41	\$ 0.19
Physician - Evaluation & Management	\$ 296,007	7,368	55,225	\$ 40.17	\$ 184.89	0.04%	1.32%	0.00%	0.00%	0.00%	0.00%	55,245	\$ 40.70	\$ 187.39
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 643,553	22,805	170,931	\$ 28.22	\$ 401.97	0.04%	0.00%	-0.21%	0.00%	-0.01%	0.00%	170,954	\$ 28.16	\$ 401.24
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 38,101	323	2,421	\$ 117.96	\$ 23.80	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2,422	\$ 117.96	\$ 23.81
Physician - Vision	\$ 7,923	149	1,117	\$ 53.17	\$ 4.95	0.04%	0.00%	0.00%	0.00%	-53.52%	0.00%	545	\$ 50.65	\$ 2.30
Transportation/Emergency	\$ 47,443	458	3,433	\$ 103.59	\$ 29.63	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	3,437	\$ 103.59	\$ 29.67
Transportation/Non-emergency	\$ 166,781	1,213	9,092	\$ 137.49	\$ 104.17	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	9,103	\$ 137.49	\$ 104.29
Gross Medical Total	\$ 7,257,692	242,983			\$ 4,533.22	0.03%	0.06%	-1.28%	0.00%	-0.07%	-0.32%			\$ 4,461.70

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	HCBS Non-Dual
Member Months:	1,538
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 57,189	988	7,709	\$ 57.88	\$ 37.18	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	7,723	\$ 57.88	\$ 37.25
Adult Day Care	\$ 12,692	250	1,951	\$ 50.77	\$ 8.25	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,952	\$ 50.77	\$ 8.26
Case Management Services	\$ 58,770	190	1,482	\$ 309.32	\$ 38.21	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,483	\$ 309.32	\$ 38.22
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 854,665	5,810	45,332	\$ 147.10	\$ 555.70	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	45,416	\$ 147.10	\$ 556.73
Consumer Directed - Personal Care	\$ 1,241,990	120,527	940,391	\$ 10.30	\$ 807.54	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	941,201	\$ 10.30	\$ 808.23
Consumer Directed - Respite Care	\$ 229,519	21,948	171,247	\$ 10.46	\$ 149.23	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	171,394	\$ 10.46	\$ 149.36
DME/Supplies	\$ 292,505	1,873	14,614	\$ 156.17	\$ 190.19	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	14,753	\$ 156.17	\$ 192.00
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 15,818	431	3,363	\$ 36.70	\$ 10.28	0.50%	0.00%	0.00%	0.00%	-0.38%	0.00%	3,375	\$ 36.61	\$ 10.30
Home Health Services	\$ 156,126	422	3,293	\$ 369.97	\$ 101.51	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	3,295	\$ 369.97	\$ 101.60
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,476,878	591	4,611	\$ 2,498.95	\$ 960.26	0.57%	0.05%	0.00%	0.00%	0.00%	-1.88%	4,637	\$ 2,453.23	\$ 948.02
Inpatient - Psych	\$ 10,709	14	109	\$ 764.94	\$ 6.96	0.57%	0.05%	0.00%	1.27%	0.00%	0.00%	110	\$ 775.06	\$ 7.09
Lab/Radiology	\$ 66,798	1,268	9,893	\$ 52.68	\$ 43.43	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	9,988	\$ 52.68	\$ 43.85
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 8,967	62	484	\$ 144.62	\$ 5.83	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	484	\$ 144.62	\$ 5.84
Other Waiver Services	\$ 98,260	824	6,429	\$ 119.25	\$ 63.89	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	6,435	\$ 119.25	\$ 63.94
Outpatient - ER	\$ 114,940	247	1,927	\$ 465.35	\$ 74.73	0.64%	0.00%	0.00%	0.00%	0.00%	-5.58%	1,940	\$ 439.38	\$ 71.02
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 377,555	648	5,056	\$ 582.65	\$ 245.48	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	5,088	\$ 582.65	\$ 247.06
Personal Care Agency - Personal Care	\$ 271,251	20,046	156,402	\$ 13.53	\$ 176.37	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	156,537	\$ 13.53	\$ 176.52
Personal Care Agency - Respite Care	\$ 36,886	2,717	21,199	\$ 13.58	\$ 23.98	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	21,217	\$ 13.58	\$ 24.00
Pharmacy	\$ 1,427,877	18,694	145,857	\$ 78.38	\$ 928.40	0.00%	0.00%	-9.21%	0.00%	0.00%	0.00%	145,862	\$ 69.35	\$ 842.93
Physician - Anesthesia	\$ 7,382	4,365	34,057	\$ 1.69	\$ 4.80	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	34,226	\$ 1.69	\$ 4.82
Physician - Dental	\$ 298	8	62	\$ 37.31	\$ 0.19	0.50%	0.00%	0.00%	0.00%	-99.51%	0.00%	63	\$ 0.18	\$ 0.00
Physician - Evaluation & Management	\$ 221,944	3,741	29,189	\$ 59.33	\$ 144.31	0.50%	1.29%	0.00%	0.00%	0.00%	0.00%	29,333	\$ 60.09	\$ 146.89
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 527,171	14,103	110,036	\$ 37.38	\$ 342.76	0.50%	0.00%	-0.10%	0.00%	-0.09%	0.00%	110,026	\$ 37.50	\$ 343.81
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 60,733	335	2,614	\$ 181.29	\$ 39.49	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	2,627	\$ 181.29	\$ 39.68
Physician - Vision	\$ 8,760	164	1,280	\$ 53.41	\$ 5.70	0.50%	0.00%	0.00%	0.00%	-52.51%	0.00%	653	\$ 49.98	\$ 2.72
Transportation/Emergency	\$ 51,671	460	3,589	\$ 112.33	\$ 33.60	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	3,623	\$ 112.33	\$ 33.92
Transportation/Non-emergency	\$ 303,453	1,795	14,005	\$ 169.05	\$ 197.30	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	14,139	\$ 169.05	\$ 199.19
Gross Medical Total	\$ 7,990,808	222,520			\$ 5,195.58	0.33%	0.05%	-1.65%	0.00%	-0.07%	-0.44%			\$ 5,103.26

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Southwest
Rate Cell:	HCBS Non-Dual
Member Months:	3,139
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 114,922	2,352	8,991	\$ 48.86	\$ 36.61	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	8,999	\$ 48.87	\$ 36.65
Adult Day Care	\$ 23,301	436	1,667	\$ 53.44	\$ 7.42	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,668	\$ 53.44	\$ 7.43
Case Management Services	\$ 121,132	424	1,621	\$ 285.69	\$ 38.59	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,621	\$ 285.69	\$ 38.59
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 1,533,826	9,690	37,044	\$ 158.29	\$ 488.64	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	37,086	\$ 158.28	\$ 489.16
Consumer Directed - Personal Care	\$ 2,552,138	249,005	951,913	\$ 10.25	\$ 813.04	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	952,305	\$ 10.25	\$ 813.38
Consumer Directed - Respite Care	\$ 454,598	43,843	167,607	\$ 10.37	\$ 144.82	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	167,678	\$ 10.37	\$ 144.88
DME/Supplies	\$ 560,043	3,916	14,970	\$ 143.01	\$ 178.41	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	15,048	\$ 143.07	\$ 179.41
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 23,113	642	2,454	\$ 36.00	\$ 7.36	0.35%	0.00%	0.00%	0.00%	-0.43%	0.00%	2,459	\$ 36.00	\$ 7.36
Home Health Services	\$ 288,572	816	3,119	\$ 353.64	\$ 91.93	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,121	\$ 353.65	\$ 91.97
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 2,794,022	1,290	4,932	\$ 2,165.91	\$ 890.10	0.32%	0.04%	0.00%	0.00%	0.00%	-1.60%	4,946	\$ 2,132.87	\$ 879.03
Inpatient - Psych	\$ 14,789	18	69	\$ 821.61	\$ 4.71	0.42%	0.05%	0.00%	0.92%	0.00%	0.00%	69	\$ 829.32	\$ 4.78
Lab/Radiology	\$ 128,556	2,843	10,868	\$ 45.22	\$ 40.95	0.55%	0.00%	0.00%	0.00%	0.00%	0.00%	10,922	\$ 45.25	\$ 41.18
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 50,508	271	1,038	\$ 186.38	\$ 16.09	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,038	\$ 186.37	\$ 16.10
Other Waiver Services	\$ 177,794	1,584	6,055	\$ 112.24	\$ 56.64	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,058	\$ 112.25	\$ 56.67
Outpatient - ER	\$ 220,864	511	1,953	\$ 432.22	\$ 70.38	0.39%	0.00%	0.00%	0.00%	0.00%	-5.73%	1,961	\$ 407.53	\$ 66.59
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 626,480	1,217	4,652	\$ 514.77	\$ 199.58	0.43%	0.00%	0.00%	0.00%	0.00%	0.00%	4,671	\$ 514.99	\$ 200.44
Personal Care Agency - Personal Care	\$ 554,633	42,023	160,647	\$ 13.20	\$ 176.69	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	160,712	\$ 13.20	\$ 176.76
Personal Care Agency - Respite Care	\$ 95,548	7,694	29,375	\$ 12.43	\$ 30.44	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	29,384	\$ 12.43	\$ 30.45
Pharmacy	\$ 2,526,894	37,883	144,822	\$ 66.70	\$ 805.00	0.00%	0.00%	-8.83%	0.00%	0.00%	0.00%	144,825	\$ 60.81	\$ 733.95
Physician - Anesthesia	\$ 12,212	6,125	23,415	\$ 1.99	\$ 3.89	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	23,500	\$ 1.99	\$ 3.90
Physician - Dental	\$ 1,016	17	65	\$ 59.76	\$ 0.32	0.17%	0.00%	0.00%	0.00%	-69.41%	0.00%	65	\$ 18.27	\$ 0.10
Physician - Evaluation & Management	\$ 517,951	11,109	42,468	\$ 46.62	\$ 165.01	0.23%	1.30%	0.00%	0.00%	0.00%	0.00%	42,549	\$ 47.25	\$ 167.54
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 1,170,724	36,908	141,095	\$ 31.72	\$ 372.96	0.24%	0.00%	-0.16%	0.00%	-0.04%	0.00%	141,102	\$ 31.73	\$ 373.10
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 98,834	658	2,515	\$ 150.20	\$ 31.49	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	2,522	\$ 150.28	\$ 31.59
Physician - Vision	\$ 16,683	313	1,197	\$ 53.30	\$ 5.31	0.28%	0.00%	0.00%	0.00%	-52.99%	0.00%	598	\$ 50.30	\$ 2.51
Transportation/Emergency	\$ 99,114	918	3,509	\$ 107.97	\$ 31.58	0.55%	0.00%	0.00%	0.00%	0.00%	0.00%	3,528	\$ 107.99	\$ 31.75
Transportation/Non-emergency	\$ 470,234	3,008	11,499	\$ 156.33	\$ 149.80	0.66%	0.00%	0.00%	0.00%	0.00%	0.00%	11,570	\$ 156.39	\$ 150.79
Gross Medical Total	\$ 15,248,500	465,503			\$ 4,857.76	0.19%	0.05%	-1.47%	0.00%	-0.07%	-0.38%			\$ 4,776.04

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	Inst Dual
Member Months:	29,408
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 37,855	1,669	681	\$ 22.68	\$ 1.29	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	681	\$ 22.68	\$ 1.29
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 7,986	25	10	\$ 319.44	\$ 0.27	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 319.44	\$ 0.27
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 248,059	4,725	1,928	\$ 52.50	\$ 8.44	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,928	\$ 52.50	\$ 8.44
Consumer Directed - Personal Care	\$ 179,000	11,699	4,774	\$ 15.30	\$ 6.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,774	\$ 15.30	\$ 6.09
Consumer Directed - Respite Care	\$ 32,204	2,272	927	\$ 14.17	\$ 1.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	927	\$ 14.17	\$ 1.10
DME/Supplies	\$ 82,002	908	371	\$ 90.31	\$ 2.79	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	371	\$ 90.31	\$ 2.79
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,012	207	84	\$ 14.55	\$ 0.10	0.04%	0.00%	0.00%	0.00%	-1.00%	0.00%	84	\$ 14.40	\$ 0.10
Home Health Services	\$ 7,498	13	5	\$ 576.73	\$ 0.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 576.73	\$ 0.25
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 4,327,267	6,800	2,775	\$ 636.36	\$ 147.15	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,775	\$ 636.36	\$ 147.22
Inpatient - Psych	\$ 3,013	5	2	\$ 602.66	\$ 0.10	0.05%	0.00%	0.00%	0.00%	-6.14%	0.00%	2	\$ 565.68	\$ 0.10
Lab/Radiology	\$ 42,612	2,512	1,025	\$ 16.96	\$ 1.45	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,026	\$ 16.96	\$ 1.45
Medicare Crossover - IP	\$ 445,747	2,349	959	\$ 189.76	\$ 15.16	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	959	\$ 189.76	\$ 15.16
Medicare Crossover - NF	\$ 867,647	87,693	35,783	\$ 9.89	\$ 29.50	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	35,790	\$ 9.89	\$ 29.51
Medicare Crossover - OP	\$ 241,600	1,826	745	\$ 132.31	\$ 8.22	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	746	\$ 132.31	\$ 8.22
Medicare Crossover - Other	\$ 146,218	10,035	4,095	\$ 14.57	\$ 4.97	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	4,100	\$ 14.57	\$ 4.98
Medicare Crossover - Physician	\$ 155,258	25,769	10,515	\$ 6.02	\$ 5.28	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	10,519	\$ 6.02	\$ 5.28
Nursing Facility	\$ 146,483,412	804,308	328,200	\$ 182.12	\$ 4,981.07	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	328,261	\$ 182.12	\$ 4,982.00
Other Waiver Services	\$ 8,660	56	23	\$ 154.64	\$ 0.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23	\$ 154.64	\$ 0.29
Outpatient - ER	\$ 29,051	177	72	\$ 164.13	\$ 0.99	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	72	\$ 164.13	\$ 0.99
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 142,843	833	340	\$ 171.48	\$ 4.86	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	340	\$ 171.72	\$ 4.86
Personal Care Agency - Personal Care	\$ 4,620	344	140	\$ 13.43	\$ 0.16	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	140	\$ 13.43	\$ 0.16
Personal Care Agency - Respite Care	\$ 215	16	7	\$ 13.43	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 13.43	\$ 0.01
Pharmacy	\$ 214,006	32,449	13,241	\$ 6.60	\$ 7.28	0.00%	0.00%	-3.21%	0.00%	0.00%	0.00%	13,241	\$ 6.38	\$ 7.04
Physician - Anesthesia	\$ 3,223	4,946	2,018	\$ 0.65	\$ 0.11	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2,019	\$ 0.65	\$ 0.11
Physician - Dental	\$ 14,137	373	152	\$ 37.90	\$ 0.48	0.04%	0.00%	0.00%	0.00%	-98.33%	0.00%	136	\$ 0.71	\$ 0.01
Physician - Evaluation & Management	\$ 212,517	10,261	4,187	\$ 20.71	\$ 7.23	0.04%	1.27%	0.00%	0.00%	-0.44%	0.00%	4,187	\$ 20.89	\$ 7.29
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 186,879	22,585	9,216	\$ 8.27	\$ 6.35	0.04%	0.00%	0.00%	0.00%	-0.83%	0.00%	9,205	\$ 8.22	\$ 6.30
Physician - Psych	\$ 115	25	10	\$ 4.59	\$ 0.00	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 4.59	\$ 0.00
Physician - Specialist	\$ 104,218	4,243	1,731	\$ 24.56	\$ 3.54	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,732	\$ 24.56	\$ 3.55
Physician - Vision	\$ 14,756	774	316	\$ 19.06	\$ 0.50	0.04%	0.00%	0.00%	0.00%	-77.37%	0.00%	143	\$ 9.54	\$ 0.11
Transportation/Emergency	\$ 16,822	131	53	\$ 128.41	\$ 0.57	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	54	\$ 128.41	\$ 0.57
Transportation/Non-emergency	\$ 1,568,095	17,110	6,982	\$ 91.65	\$ 53.32	0.12%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,990	\$ 91.64	\$ 53.38
Gross Medical Total	\$ 155,830,545	1,057,138			\$ 5,298.92	0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,298.93

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	Inst Dual
Member Months:	31,281
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 56,469	2,332	895	\$ 24.21	\$ 1.81	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	896	\$ 24.21	\$ 1.81
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 6,406	23	9	\$ 278.52	\$ 0.20	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 278.52	\$ 0.21
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 187,808	4,033	1,547	\$ 46.56	\$ 6.00	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	1,550	\$ 46.56	\$ 6.02
Consumer Directed - Personal Care	\$ 109,682	6,980	2,677	\$ 15.71	\$ 3.51	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	2,680	\$ 15.71	\$ 3.51
Consumer Directed - Respite Care	\$ 39,149	2,434	934	\$ 16.09	\$ 1.25	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	934	\$ 16.09	\$ 1.25
DME/Supplies	\$ 112,718	739	283	\$ 152.53	\$ 3.60	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	286	\$ 152.53	\$ 3.64
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 522	17	7	\$ 30.73	\$ 0.02	0.50%	0.00%	0.00%	0.00%	-23.64%	0.00%	7	\$ 23.46	\$ 0.01
Home Health Services	\$ 8,340	24	9	\$ 347.48	\$ 0.27	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 347.48	\$ 0.27
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 3,925,210	6,229	2,390	\$ 630.15	\$ 125.48	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	2,403	\$ 630.15	\$ 126.19
Inpatient - Psych	\$ 65,124	103	40	\$ 632.27	\$ 2.08	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	40	\$ 632.27	\$ 2.09
Lab/Radiology	\$ 69,891	2,441	936	\$ 28.63	\$ 2.23	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	945	\$ 28.63	\$ 2.26
Medicare Crossover - IP	\$ 840,739	4,688	1,798	\$ 179.34	\$ 26.88	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	1,809	\$ 179.34	\$ 27.03
Medicare Crossover - NF	\$ 1,220,300	97,932	37,569	\$ 12.46	\$ 39.01	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	37,618	\$ 12.46	\$ 39.06
Medicare Crossover - OP	\$ 510,594	3,129	1,200	\$ 163.18	\$ 16.32	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	1,208	\$ 163.18	\$ 16.43
Medicare Crossover - Other	\$ 222,125	12,776	4,901	\$ 17.39	\$ 7.10	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	4,948	\$ 17.39	\$ 7.17
Medicare Crossover - Physician	\$ 433,537	44,561	17,094	\$ 9.73	\$ 13.86	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	17,179	\$ 9.73	\$ 13.93
Nursing Facility	\$ 162,004,809	866,168	332,279	\$ 187.04	\$ 5,179.02	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	332,714	\$ 187.04	\$ 5,185.79
Other Waiver Services	\$ 11,437	123	47	\$ 92.98	\$ 0.37	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	47	\$ 92.98	\$ 0.37
Outpatient - ER	\$ 21,938	147	56	\$ 149.24	\$ 0.70	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	57	\$ 149.24	\$ 0.71
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 141,890	659	253	\$ 215.31	\$ 4.54	0.64%	0.00%	0.00%	0.00%	-0.09%	0.00%	254	\$ 215.80	\$ 4.56
Personal Care Agency - Personal Care	\$ 11,193	928	356	\$ 12.06	\$ 0.36	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	356	\$ 12.06	\$ 0.36
Personal Care Agency - Respite Care	\$ 885	75	29	\$ 11.80	\$ 0.03	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	29	\$ 11.80	\$ 0.03
Pharmacy	\$ 215,581	32,743	12,561	\$ 6.58	\$ 6.89	0.00%	0.00%	-4.53%	0.00%	0.00%	0.00%	12,561	\$ 6.29	\$ 6.58
Physician - Anesthesia	\$ 2,951	3,976	1,525	\$ 0.74	\$ 0.09	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,533	\$ 0.74	\$ 0.09
Physician - Dental	\$ 21,133	517	198	\$ 40.88	\$ 0.68	0.50%	0.00%	0.00%	0.00%	-98.72%	0.00%	160	\$ 0.65	\$ 0.01
Physician - Evaluation & Management	\$ 345,545	17,114	6,565	\$ 20.19	\$ 11.05	0.50%	1.23%	0.00%	0.00%	0.00%	0.00%	6,597	\$ 20.44	\$ 11.24
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 267,763	31,725	12,170	\$ 8.44	\$ 8.56	0.50%	0.00%	0.00%	0.00%	-2.25%	0.00%	12,192	\$ 8.28	\$ 8.41
Physician - Psych	\$ 293	8	3	\$ 36.65	\$ 0.01	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 36.65	\$ 0.01
Physician - Specialist	\$ 98,605	5,330	2,045	\$ 18.50	\$ 3.15	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	2,055	\$ 18.50	\$ 3.17
Physician - Vision	\$ 19,110	835	320	\$ 22.89	\$ 0.61	0.50%	0.00%	0.00%	0.00%	-72.93%	0.00%	168	\$ 11.87	\$ 0.17
Transportation/Emergency	\$ 28,111	226	87	\$ 124.38	\$ 0.90	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	88	\$ 124.38	\$ 0.91
Transportation/Non-emergency	\$ 2,757,622	22,433	8,606	\$ 122.93	\$ 88.16	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	8,688	\$ 122.93	\$ 89.00
Gross Medical Total	\$ 173,757,479	1,171,447			\$ 5,554.73	0.16%	0.00%	-0.01%	0.00%	-0.02%	0.00%			\$ 5,562.26

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	Inst Dual
Member Months:	60,689
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 94,325	4,001	791	\$ 23.58	\$ 1.55	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	792	\$ 23.58	\$ 1.56
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 14,392	48	9	\$ 299.83	\$ 0.24	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 299.81	\$ 0.24
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 435,868	8,758	1,732	\$ 49.77	\$ 7.18	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	1,733	\$ 49.76	\$ 7.19
Consumer Directed - Personal Care	\$ 286,682	18,678	3,693	\$ 15.46	\$ 4.76	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	3,694	\$ 15.46	\$ 4.76
Consumer Directed - Respite Care	\$ 71,353	4,706	930	\$ 15.16	\$ 1.18	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	931	\$ 15.16	\$ 1.18
DME/Supplies	\$ 194,719	1,647	326	\$ 118.23	\$ 3.21	0.60%	0.00%	0.00%	0.00%	0.00%	0.00%	327	\$ 118.35	\$ 3.23
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,534	224	44	\$ 15.78	\$ 0.06	0.10%	0.00%	0.00%	0.00%	-4.36%	0.00%	44	\$ 15.09	\$ 0.06
Home Health Services	\$ 15,837	37	7	\$ 428.03	\$ 0.26	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 427.99	\$ 0.26
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 8,252,477	13,029	2,576	\$ 633.39	\$ 135.98	0.30%	0.00%	0.00%	0.00%	0.00%	0.00%	2,584	\$ 633.38	\$ 136.38
Inpatient - Psych	\$ 68,137	108	21	\$ 630.90	\$ 1.12	0.54%	0.00%	0.00%	-0.27%	0.00%	0.00%	21	\$ 629.20	\$ 1.13
Lab/Radiology	\$ 112,503	4,953	979	\$ 22.71	\$ 1.85	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	985	\$ 22.74	\$ 1.87
Medicare Crossover - IP	\$ 1,286,485	7,037	1,391	\$ 182.82	\$ 21.20	0.39%	0.00%	0.00%	0.00%	0.00%	0.00%	1,397	\$ 182.81	\$ 21.28
Medicare Crossover - NF	\$ 2,087,947	185,625	36,704	\$ 11.25	\$ 34.40	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	36,732	\$ 11.25	\$ 34.43
Medicare Crossover - OP	\$ 752,194	4,955	980	\$ 151.81	\$ 12.39	0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	984	\$ 151.84	\$ 12.45
Medicare Crossover - Other	\$ 368,343	22,811	4,510	\$ 16.15	\$ 6.07	0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	4,537	\$ 16.15	\$ 6.11
Medicare Crossover - Physician	\$ 588,794	70,330	13,906	\$ 8.37	\$ 9.70	0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	13,952	\$ 8.38	\$ 9.74
Nursing Facility	\$ 308,488,221	1,670,476	330,302	\$ 184.67	\$ 5,083.10	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	330,556	\$ 184.67	\$ 5,087.04
Other Waiver Services	\$ 20,097	179	35	\$ 112.27	\$ 0.33	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 112.26	\$ 0.33
Outpatient - ER	\$ 50,989	324	64	\$ 157.37	\$ 0.84	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	64	\$ 157.35	\$ 0.84
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 284,733	1,492	295	\$ 190.84	\$ 4.69	0.38%	0.00%	0.00%	0.00%	-0.05%	0.00%	295	\$ 191.23	\$ 4.71
Personal Care Agency - Personal Care	\$ 15,813	1,272	252	\$ 12.43	\$ 0.26	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	252	\$ 12.43	\$ 0.26
Personal Care Agency - Respite Care	\$ 1,100	91	18	\$ 12.09	\$ 0.02	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	18	\$ 12.09	\$ 0.02
Pharmacy	\$ 429,587	65,192	12,890	\$ 6.59	\$ 7.08	0.00%	0.00%	-3.87%	0.00%	0.00%	0.00%	12,891	\$ 6.33	\$ 6.80
Physician - Anesthesia	\$ 6,174	8,922	1,764	\$ 0.69	\$ 0.10	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	1,768	\$ 0.69	\$ 0.10
Physician - Dental	\$ 35,269	890	176	\$ 39.63	\$ 0.58	0.31%	0.00%	0.00%	0.00%	-98.56%	0.00%	149	\$ 0.68	\$ 0.01
Physician - Evaluation & Management	\$ 558,062	27,375	5,413	\$ 20.39	\$ 9.20	0.32%	1.24%	0.00%	0.00%	-0.17%	0.00%	5,429	\$ 20.61	\$ 9.32
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 454,642	54,310	10,739	\$ 8.37	\$ 7.49	0.31%	0.00%	0.00%	0.00%	-1.67%	0.00%	10,744	\$ 8.25	\$ 7.39
Physician - Psych	\$ 408	33	7	\$ 12.36	\$ 0.01	0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 12.39	\$ 0.01
Physician - Specialist	\$ 202,823	9,573	1,893	\$ 21.19	\$ 3.34	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	1,898	\$ 21.18	\$ 3.35
Physician - Vision	\$ 33,866	1,609	318	\$ 21.05	\$ 0.56	0.29%	0.00%	0.00%	0.00%	-74.86%	0.00%	156	\$ 10.84	\$ 0.14
Transportation/Emergency	\$ 44,933	357	71	\$ 125.86	\$ 0.74	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	71	\$ 125.85	\$ 0.75
Transportation/Non-emergency	\$ 4,325,716	39,543	7,819	\$ 109.39	\$ 71.28	0.65%	0.00%	0.00%	0.00%	0.00%	0.00%	7,865	\$ 109.45	\$ 71.74
Gross Medical Total	\$ 329,588,024	2,228,585			\$ 5,430.77	0.10%	0.00%	-0.01%	0.00%	-0.02%	0.00%			\$ 5,434.66

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	Inst Non-Dual
Member Months:	3,453
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 96,547	2,201	7,649	\$ 43.86	\$ 27.96	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	7,650	\$ 43.86	\$ 27.96
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 158,705	2,056	7,145	\$ 77.19	\$ 45.96	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	7,146	\$ 77.19	\$ 45.96
Consumer Directed - Personal Care	\$ 5,679	447	1,553	\$ 12.70	\$ 1.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,553	\$ 12.70	\$ 1.64
Consumer Directed - Respite Care	\$ 5,337	402	1,397	\$ 13.27	\$ 1.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,397	\$ 13.27	\$ 1.55
DME/Supplies	\$ 136,486	209	726	\$ 653.04	\$ 39.53	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	727	\$ 653.04	\$ 39.57
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 468	12	42	\$ 39.03	\$ 0.14	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	42	\$ 39.03	\$ 0.14
Home Health Services	\$ 38,136	119	414	\$ 320.47	\$ 11.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	414	\$ 320.47	\$ 11.04
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 4,083,644	2,453	8,525	\$ 1,664.76	\$ 1,182.64	0.05%	0.03%	0.00%	0.00%	0.00%	-1.68%	8,529	\$ 1,637.27	\$ 1,163.70
Inpatient - Psych	\$ 35,324	34	118	\$ 1,038.95	\$ 10.23	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	118	\$ 1,039.25	\$ 10.24
Lab/Radiology	\$ 91,020	2,592	9,008	\$ 35.12	\$ 26.36	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	9,019	\$ 35.12	\$ 26.39
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 16,608,954	94,428	328,160	\$ 175.89	\$ 4,810.01	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	328,221	\$ 175.89	\$ 4,810.90
Other Waiver Services	\$ 89	1	3	\$ 89.11	\$ 0.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 89.11	\$ 0.03
Outpatient - ER	\$ 151,951	245	851	\$ 620.21	\$ 44.01	0.12%	0.00%	0.00%	0.00%	0.00%	-1.39%	852	\$ 611.58	\$ 43.44
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 610,709	1,387	4,820	\$ 440.31	\$ 176.86	0.12%	0.00%	0.00%	0.00%	-0.02%	0.00%	4,821	\$ 440.66	\$ 177.03
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,101,904	32,868	114,224	\$ 63.95	\$ 608.72	0.00%	0.00%	-13.19%	0.00%	0.00%	0.00%	114,224	\$ 55.51	\$ 528.41
Physician - Anesthesia	\$ 13,419	6,053	21,036	\$ 2.22	\$ 3.89	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	21,043	\$ 2.22	\$ 3.89
Physician - Dental	\$ 3,730	67	233	\$ 55.67	\$ 1.08	0.04%	0.00%	0.00%	0.00%	-99.96%	0.00%	223	\$ 0.02	\$ 0.00
Physician - Evaluation & Management	\$ 628,746	9,661	33,574	\$ 65.08	\$ 182.09	0.04%	1.32%	0.00%	0.00%	0.00%	0.00%	33,584	\$ 65.94	\$ 184.54
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 355,910	25,410	88,306	\$ 14.01	\$ 103.07	0.04%	0.00%	-1.09%	0.00%	-0.09%	0.00%	88,171	\$ 13.87	\$ 101.89
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 150,479	1,212	4,212	\$ 124.16	\$ 43.58	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	4,213	\$ 124.16	\$ 43.59
Physician - Vision	\$ 18,172	243	844	\$ 74.78	\$ 5.26	0.04%	0.00%	0.00%	0.00%	-93.12%	0.00%	106	\$ 41.06	\$ 0.36
Transportation/Emergency	\$ 56,376	431	1,498	\$ 130.80	\$ 16.33	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,500	\$ 130.80	\$ 16.35
Transportation/Non-emergency	\$ 442,912	4,812	16,723	\$ 92.04	\$ 128.27	0.12%	0.00%	0.00%	0.00%	-0.01%	0.00%	16,743	\$ 92.04	\$ 128.41
Gross Medical Total	\$ 25,794,697	187,343			\$ 7,470.23	0.03%	0.04%	-1.09%	0.00%	-0.08%	-0.28%			\$ 7,367.05

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	Inst Non-Dual
Member Months:	3,704
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 128,407	2,276	7,374	\$ 56.42	\$ 34.67	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	7,387	\$ 56.42	\$ 34.73
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,426	7	23	\$ 203.73	\$ 0.39	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	23	\$ 203.73	\$ 0.39
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 75,636	1,152	3,732	\$ 65.66	\$ 20.42	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	3,739	\$ 65.66	\$ 20.42
Consumer Directed - Personal Care	\$ 26,288	1,655	5,363	\$ 15.88	\$ 7.10	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	5,367	\$ 15.88	\$ 7.10
Consumer Directed - Respite Care	\$ 14,120	650	2,106	\$ 21.72	\$ 3.81	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	2,108	\$ 21.72	\$ 3.82
DME/Supplies	\$ 125,695	327	1,059	\$ 384.39	\$ 33.93	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,070	\$ 384.39	\$ 34.26
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 408	9	29	\$ 45.31	\$ 0.11	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	29	\$ 45.31	\$ 0.11
Home Health Services	\$ 43,715	163	528	\$ 268.19	\$ 11.80	0.09%	0.00%	0.00%	0.00%	-0.15%	0.00%	527	\$ 268.66	\$ 11.79
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 4,597,358	3,411	11,051	\$ 1,347.80	\$ 1,241.19	0.57%	0.05%	0.00%	0.00%	0.00%	-2.43%	11,113	\$ 1,315.80	\$ 1,218.57
Inpatient - Psych	\$ 33,818	39	126	\$ 867.13	\$ 9.13	0.57%	0.05%	0.00%	0.00%	0.00%	0.00%	127	\$ 867.60	\$ 9.19
Lab/Radiology	\$ 99,376	2,442	7,911	\$ 40.69	\$ 26.83	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,987	\$ 40.69	\$ 27.09
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 17,814,074	100,133	324,405	\$ 177.90	\$ 4,809.42	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	324,830	\$ 177.90	\$ 4,815.71
Other Waiver Services	\$ 9,133	24	78	\$ 380.54	\$ 2.47	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	78	\$ 380.54	\$ 2.47
Outpatient - ER	\$ 157,154	297	962	\$ 529.14	\$ 42.43	0.64%	0.00%	0.00%	0.00%	0.00%	-1.85%	968	\$ 519.34	\$ 41.91
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 668,502	1,279	4,144	\$ 522.68	\$ 180.48	0.64%	0.00%	0.00%	0.00%	-0.03%	0.00%	4,164	\$ 523.35	\$ 181.80
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 2,501,182	34,686	112,374	\$ 72.11	\$ 675.27	0.00%	0.00%	-13.95%	0.00%	0.00%	0.00%	112,378	\$ 62.05	\$ 581.10
Physician - Anesthesia	\$ 15,894	9,973	32,310	\$ 1.59	\$ 4.29	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	32,470	\$ 1.59	\$ 4.31
Physician - Dental	\$ 2,458	59	191	\$ 41.66	\$ 0.66	0.50%	0.00%	0.00%	0.00%	-99.51%	0.00%	192	\$ 0.21	\$ 0.00
Physician - Evaluation & Management	\$ 794,856	12,026	38,961	\$ 66.09	\$ 214.59	0.50%	1.29%	0.00%	0.00%	0.00%	0.00%	39,154	\$ 66.94	\$ 218.43
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 109,956	7,719	25,008	\$ 14.24	\$ 29.69	0.50%	0.00%	-0.80%	0.00%	-0.65%	0.00%	25,072	\$ 14.07	\$ 29.40
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 149,684	1,679	5,440	\$ 89.15	\$ 40.41	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	5,466	\$ 89.15	\$ 40.61
Physician - Vision	\$ 24,029	322	1,043	\$ 74.63	\$ 6.49	0.50%	0.00%	0.00%	0.00%	-85.64%	0.00%	194	\$ 57.78	\$ 0.94
Transportation/Emergency	\$ 66,263	520	1,685	\$ 127.43	\$ 17.89	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,701	\$ 127.43	\$ 18.06
Transportation/Non-emergency	\$ 488,591	4,263	13,811	\$ 114.61	\$ 131.91	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	13,943	\$ 114.61	\$ 133.17
Gross Medical Total	\$ 27,948,024	185,111			\$ 7,545.36	0.24%	0.05%	-1.25%	0.00%	-0.09%	-0.42%			\$ 7,435.20

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	Inst Non-Dual
Member Months:	7,157
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 224,954	4,477	7,506	\$ 50.25	\$ 31.43	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	7,514	\$ 50.25	\$ 31.47
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,426	7	12	\$ 203.73	\$ 0.20	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 203.73	\$ 0.20
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 234,341	3,208	5,379	\$ 73.05	\$ 32.74	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	5,383	\$ 73.04	\$ 32.76
Consumer Directed - Personal Care	\$ 31,967	2,102	3,525	\$ 15.21	\$ 4.47	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	3,527	\$ 15.21	\$ 4.47
Consumer Directed - Respite Care	\$ 19,457	1,052	1,764	\$ 18.50	\$ 2.72	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1,765	\$ 18.50	\$ 2.72
DME/Supplies	\$ 262,181	536	899	\$ 489.14	\$ 36.63	0.52%	0.00%	0.00%	0.00%	0.00%	0.00%	904	\$ 488.61	\$ 36.82
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 876	21	35	\$ 41.72	\$ 0.12	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 41.72	\$ 0.12
Home Health Services	\$ 81,851	282	473	\$ 290.25	\$ 11.44	0.05%	0.00%	0.00%	0.00%	-0.08%	0.00%	472	\$ 290.56	\$ 11.43
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 8,681,002	5,864	9,832	\$ 1,480.39	\$ 1,212.94	0.32%	0.04%	0.00%	0.00%	0.00%	-2.08%	9,866	\$ 1,449.88	\$ 1,192.10
Inpatient - Psych	\$ 69,142	73	122	\$ 947.16	\$ 9.66	0.30%	0.04%	0.00%	0.00%	0.00%	0.00%	123	\$ 947.33	\$ 9.69
Lab/Radiology	\$ 190,396	5,034	8,440	\$ 37.82	\$ 26.60	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	8,485	\$ 37.83	\$ 26.75
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 34,423,028	194,561	326,217	\$ 176.93	\$ 4,809.70	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	326,466	\$ 176.93	\$ 4,813.39
Other Waiver Services	\$ 9,222	25	42	\$ 368.88	\$ 1.29	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	42	\$ 368.89	\$ 1.29
Outpatient - ER	\$ 309,105	542	909	\$ 570.31	\$ 43.19	0.38%	0.00%	0.00%	0.00%	0.00%	-1.63%	912	\$ 560.92	\$ 42.65
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,279,211	2,666	4,470	\$ 479.82	\$ 178.74	0.39%	0.00%	0.00%	0.00%	-0.02%	0.00%	4,481	\$ 480.42	\$ 179.39
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 4,603,086	67,554	113,266	\$ 68.14	\$ 643.16	0.00%	0.00%	-13.60%	0.00%	0.00%	0.00%	113,269	\$ 58.87	\$ 555.68
Physician - Anesthesia	\$ 29,313	16,026	26,870	\$ 1.83	\$ 4.10	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	26,957	\$ 1.83	\$ 4.11
Physician - Dental	\$ 6,188	126	211	\$ 49.11	\$ 0.86	0.22%	0.00%	0.00%	0.00%	-99.78%	0.00%	207	\$ 0.11	\$ 0.00
Physician - Evaluation & Management	\$ 1,423,601	21,687	36,362	\$ 65.64	\$ 198.91	0.29%	1.30%	0.00%	0.00%	0.00%	0.00%	36,467	\$ 66.50	\$ 202.08
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 465,866	33,129	55,547	\$ 14.06	\$ 65.09	0.14%	0.00%	-1.02%	0.00%	-0.23%	0.00%	55,515	\$ 13.91	\$ 64.37
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 300,163	2,891	4,847	\$ 103.83	\$ 41.94	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	4,862	\$ 103.79	\$ 42.05
Physician - Vision	\$ 42,201	565	947	\$ 74.69	\$ 5.90	0.30%	0.00%	0.00%	0.00%	-88.85%	0.00%	152	\$ 52.15	\$ 0.66
Transportation/Emergency	\$ 122,639	951	1,595	\$ 128.96	\$ 17.14	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	1,604	\$ 128.95	\$ 17.23
Transportation/Non-emergency	\$ 931,503	9,075	15,216	\$ 102.64	\$ 130.15	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	15,294	\$ 102.69	\$ 130.87
Gross Medical Total	\$ 63,742,721	372,454			\$ 7,509.11	0.14%	0.04%	-1.17%	0.00%	-0.09%	-0.35%			\$ 7,402.32

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	HCBS Dual
Member Months:	45,640
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 66,820	20,988	5,518	\$ 3.18	\$ 1.46	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	5,519	\$ 3.18	\$ 1.46
Adult Day Care	\$ 105,595	1,880	494	\$ 56.17	\$ 2.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	494	\$ 56.17	\$ 2.31
Case Management Services	\$ 1,765,434	5,437	1,430	\$ 324.71	\$ 38.68	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,430	\$ 324.71	\$ 38.68
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 28,285,971	367,305	96,574	\$ 77.01	\$ 619.76	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	96,582	\$ 77.01	\$ 619.81
Consumer Directed - Personal Care	\$ 19,994,860	1,891,166	497,239	\$ 10.57	\$ 437.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	497,234	\$ 10.57	\$ 437.88
Consumer Directed - Respite Care	\$ 5,338,101	447,114	117,559	\$ 11.94	\$ 116.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	117,557	\$ 11.94	\$ 116.96
DME/Supplies	\$ 2,431,550	28,219	7,420	\$ 86.17	\$ 53.28	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	7,428	\$ 86.17	\$ 53.34
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 29,162	3,895	1,024	\$ 7.49	\$ 0.64	0.04%	0.00%	0.00%	0.00%	-3.12%	0.00%	1,024	\$ 7.26	\$ 0.62
Home Health Services	\$ 108,894	222	58	\$ 490.51	\$ 2.39	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	58	\$ 491.87	\$ 2.38
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,441,295	3,382	889	\$ 426.17	\$ 31.58	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	890	\$ 426.17	\$ 31.60
Inpatient - Psych	\$ 26,380	59	16	\$ 447.11	\$ 0.58	0.05%	0.00%	0.00%	0.00%	-6.67%	0.00%	16	\$ 417.28	\$ 0.54
Lab/Radiology	\$ 105,680	3,868	1,017	\$ 27.32	\$ 2.32	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,018	\$ 27.32	\$ 2.32
Medicare Crossover - IP	\$ 904,018	4,244	1,116	\$ 213.01	\$ 19.81	0.05%	0.00%	0.00%	0.34%	0.00%	0.00%	1,116	\$ 213.73	\$ 19.88
Medicare Crossover - NF	\$ 41,507	3,970	1,044	\$ 10.46	\$ 0.91	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,044	\$ 10.46	\$ 0.91
Medicare Crossover - OP	\$ 861,260	9,370	2,464	\$ 91.92	\$ 18.87	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	2,466	\$ 91.92	\$ 18.89
Medicare Crossover - Other	\$ 373,535	20,576	5,410	\$ 18.15	\$ 8.18	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	5,416	\$ 18.15	\$ 8.19
Medicare Crossover - Physician	\$ 439,121	129,561	34,065	\$ 3.39	\$ 9.62	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	34,077	\$ 3.39	\$ 9.62
Nursing Facility	\$ 1,595,573	5,496	1,445	\$ 290.32	\$ 34.96	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,445	\$ 290.32	\$ 34.97
Other Waiver Services	\$ 1,107,575	10,910	2,869	\$ 101.52	\$ 24.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,869	\$ 101.52	\$ 24.27
Outpatient - ER	\$ 131,335	929	244	\$ 141.37	\$ 2.88	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	245	\$ 141.37	\$ 2.88
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 515,195	3,066	806	\$ 168.03	\$ 11.29	0.12%	0.00%	0.00%	0.00%	-0.03%	0.00%	806	\$ 168.20	\$ 11.30
Personal Care Agency - Personal Care	\$ 65,801,634	4,943,256	1,299,717	\$ 13.31	\$ 1,441.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,299,704	\$ 13.31	\$ 1,441.74
Personal Care Agency - Respite Care	\$ 5,171,416	383,057	100,716	\$ 13.50	\$ 113.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100,715	\$ 13.50	\$ 113.31
Pharmacy	\$ 203,055	14,566	3,830	\$ 13.94	\$ 4.45	0.00%	0.00%	-1.13%	0.00%	0.00%	0.00%	3,830	\$ 13.78	\$ 4.40
Physician - Anesthesia	\$ 11,720	15,983	4,202	\$ 0.73	\$ 0.26	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	4,204	\$ 0.73	\$ 0.26
Physician - Dental	\$ 23,711	490	129	\$ 48.39	\$ 0.52	0.04%	0.00%	0.00%	0.00%	-90.73%	0.00%	124	\$ 4.65	\$ 0.05
Physician - Evaluation & Management	\$ 398,435	19,882	5,228	\$ 20.04	\$ 8.73	0.04%	1.27%	0.00%	0.00%	-0.01%	0.00%	5,229	\$ 20.29	\$ 8.84
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 11,994,723	641,791	168,744	\$ 18.69	\$ 262.81	0.04%	0.00%	0.00%	0.00%	-0.12%	0.00%	168,638	\$ 18.69	\$ 262.60
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 144,391	4,616	1,214	\$ 31.28	\$ 3.16	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,214	\$ 31.28	\$ 3.16
Physician - Vision	\$ 64,894	3,084	811	\$ 21.04	\$ 1.42	0.04%	0.00%	0.00%	0.00%	-62.70%	0.00%	501	\$ 12.70	\$ 0.53
Transportation/Emergency	\$ 90,474	570	150	\$ 158.73	\$ 1.98	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	150	\$ 158.73	\$ 1.98
Transportation/Non-emergency	\$ 2,031,876	40,010	10,520	\$ 50.78	\$ 44.52	0.12%	0.00%	0.00%	0.00%	-0.01%	0.00%	10,532	\$ 50.78	\$ 44.57
Gross Medical Total	\$ 151,595,187	9,028,963			\$ 3,321.54	0.01%	0.00%	0.00%	0.00%	-0.05%	0.00%			\$ 3,320.26

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	HCBS Dual
Member Months:	50,332
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 117,457	64,166	15,298	\$ 1.83	\$ 2.33	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	15,327	\$ 1.83	\$ 2.34
Adult Day Care	\$ 152,731	3,001	715	\$ 50.89	\$ 3.03	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	716	\$ 50.89	\$ 3.04
Case Management Services	\$ 1,858,377	5,787	1,380	\$ 321.13	\$ 36.92	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,380	\$ 321.12	\$ 36.92
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 30,559,353	391,098	93,244	\$ 78.14	\$ 607.16	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	93,418	\$ 78.14	\$ 608.29
Consumer Directed - Personal Care	\$ 20,913,420	1,939,378	462,381	\$ 10.78	\$ 415.51	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	462,779	\$ 10.78	\$ 415.87
Consumer Directed - Respite Care	\$ 5,362,325	427,845	102,006	\$ 12.53	\$ 106.54	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	102,093	\$ 12.53	\$ 106.63
DME/Supplies	\$ 2,493,168	31,658	7,548	\$ 78.75	\$ 49.53	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,620	\$ 78.75	\$ 50.01
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 14,943	1,475	352	\$ 10.13	\$ 0.30	0.50%	0.00%	0.00%	0.00%	-9.10%	0.00%	352	\$ 9.24	\$ 0.27
Home Health Services	\$ 91,061	174	41	\$ 523.34	\$ 1.81	0.09%	0.00%	0.00%	0.00%	-0.14%	0.00%	41	\$ 526.52	\$ 1.81
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 1,197,108	3,088	736	\$ 387.66	\$ 23.78	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	740	\$ 387.66	\$ 23.92
Inpatient - Psych	\$ 8,015	43	10	\$ 186.41	\$ 0.16	0.57%	0.00%	0.00%	1.24%	0.00%	0.00%	10	\$ 188.73	\$ 0.16
Lab/Radiology	\$ 142,332	4,300	1,025	\$ 33.10	\$ 2.83	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,035	\$ 33.10	\$ 2.85
Medicare Crossover - IP	\$ 1,754,609	7,959	1,898	\$ 220.46	\$ 34.86	0.57%	0.00%	0.00%	0.31%	0.00%	0.00%	1,908	\$ 221.13	\$ 35.17
Medicare Crossover - NF	\$ 75,977	4,568	1,089	\$ 16.63	\$ 1.51	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	1,091	\$ 16.63	\$ 1.51
Medicare Crossover - OP	\$ 1,718,019	14,047	3,349	\$ 122.31	\$ 34.13	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	3,371	\$ 122.31	\$ 34.35
Medicare Crossover - Other	\$ 508,527	25,891	6,125	\$ 19.79	\$ 10.10	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	6,184	\$ 19.79	\$ 10.20
Medicare Crossover - Physician	\$ 1,061,366	165,809	39,532	\$ 6.40	\$ 21.09	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	39,728	\$ 6.40	\$ 21.19
Nursing Facility	\$ 1,785,255	6,038	1,440	\$ 295.67	\$ 35.47	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	1,441	\$ 295.67	\$ 35.52
Other Waiver Services	\$ 1,763,328	15,080	3,595	\$ 116.93	\$ 35.03	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	3,598	\$ 116.93	\$ 35.06
Outpatient - ER	\$ 124,506	851	203	\$ 146.31	\$ 2.47	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	204	\$ 146.42	\$ 2.49
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 513,218	2,952	704	\$ 173.85	\$ 10.20	0.64%	0.00%	0.00%	0.00%	-0.05%	0.00%	707	\$ 174.06	\$ 10.26
Personal Care Agency - Personal Care	\$ 71,255,070	5,289,629	1,261,137	\$ 13.47	\$ 1,415.70	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,262,224	\$ 13.47	\$ 1,416.92
Personal Care Agency - Respite Care	\$ 5,991,684	438,304	104,499	\$ 13.67	\$ 119.04	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	104,589	\$ 13.67	\$ 119.15
Pharmacy	\$ 283,990	18,546	4,422	\$ 14.23	\$ 5.24	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	4,422	\$ 14.08	\$ 5.19
Physician - Anesthesia	\$ 16,562	20,984	5,003	\$ 0.79	\$ 0.33	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	5,028	\$ 0.79	\$ 0.33
Physician - Dental	\$ 24,900	535	128	\$ 46.54	\$ 0.49	0.50%	0.00%	0.00%	0.00%	-88.42%	0.00%	114	\$ 6.08	\$ 0.06
Physician - Evaluation & Management	\$ 571,494	19,994	4,767	\$ 28.58	\$ 11.35	0.50%	1.23%	0.00%	0.00%	0.00%	0.00%	4,790	\$ 28.94	\$ 11.55
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 13,422,589	757,899	180,696	\$ 17.71	\$ 266.68	0.50%	0.00%	0.00%	0.00%	-0.16%	0.00%	181,342	\$ 17.71	\$ 267.58
Physician - Psych	\$ 72	1	0	\$ 72.00	\$ 0.00	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 72.00	\$ 0.00
Physician - Specialist	\$ 174,141	5,457	1,301	\$ 31.91	\$ 3.46	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,307	\$ 31.91	\$ 3.48
Physician - Vision	\$ 77,892	2,981	711	\$ 26.13	\$ 1.55	0.50%	0.00%	0.00%	0.00%	-60.53%	0.00%	436	\$ 16.89	\$ 0.61
Transportation/Emergency	\$ 125,808	887	211	\$ 141.84	\$ 2.50	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	213	\$ 141.84	\$ 2.52
Transportation/Non-emergency	\$ 3,162,664	52,281	12,465	\$ 60.49	\$ 62.84	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	12,584	\$ 60.49	\$ 63.44
Gross Medical Total	\$ 167,301,962	9,722,506			\$ 3,323.97	0.19%	0.00%	0.00%	0.00%	-0.06%	0.00%			\$ 3,328.68

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
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 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	HCBS Dual
Member Months:	95,972
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 184,277	85,154	10,647	\$ 2.16	\$ 1.92	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	10,663	\$ 2.16	\$ 1.92
Adult Day Care	\$ 258,326	4,681	610	\$ 52.92	\$ 2.69	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	611	\$ 52.92	\$ 2.69
Case Management Services	\$ 3,623,811	11,224	1,403	\$ 322.86	\$ 37.76	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,403	\$ 322.86	\$ 37.76
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 58,845,323	758,403	94,828	\$ 77.59	\$ 613.15	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	94,923	\$ 77.59	\$ 613.77
Consumer Directed - Personal Care	\$ 40,898,281	3,830,544	478,958	\$ 10.68	\$ 426.15	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	479,164	\$ 10.68	\$ 426.33
Consumer Directed - Respite Care	\$ 10,700,426	874,960	109,402	\$ 12.23	\$ 111.50	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	109,447	\$ 12.23	\$ 111.54
DME/Supplies	\$ 4,924,718	59,877	7,487	\$ 82.25	\$ 51.31	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	7,529	\$ 82.23	\$ 51.59
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 44,105	5,370	671	\$ 8.21	\$ 0.46	0.19%	0.00%	0.00%	0.00%	-5.15%	0.00%	672	\$ 7.80	\$ 0.44
Home Health Services	\$ 199,955	396	50	\$ 504.94	\$ 2.08	0.04%	0.00%	0.00%	0.00%	-0.10%	0.00%	49	\$ 507.07	\$ 2.08
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 2,638,403	6,470	809	\$ 407.79	\$ 27.49	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	811	\$ 407.74	\$ 27.57
Inpatient - Psych	\$ 34,395	102	13	\$ 337.21	\$ 0.36	0.17%	0.00%	0.00%	-4.82%	0.00%	0.00%	13	\$ 320.65	\$ 0.34
Lab/Radiology	\$ 248,012	8,168	1,021	\$ 30.36	\$ 2.58	0.60%	0.00%	0.00%	0.00%	0.00%	0.00%	1,027	\$ 30.38	\$ 2.60
Medicare Crossover - IP	\$ 2,658,627	12,203	1,526	\$ 217.87	\$ 27.70	0.39%	0.00%	0.00%	0.32%	0.00%	0.00%	1,532	\$ 218.56	\$ 27.90
Medicare Crossover - NF	\$ 117,484	8,538	1,068	\$ 13.76	\$ 1.22	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,068	\$ 13.76	\$ 1.23
Medicare Crossover - OP	\$ 2,579,279	23,417	2,928	\$ 110.15	\$ 26.88	0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	2,941	\$ 110.18	\$ 27.00
Medicare Crossover - Other	\$ 882,062	46,267	5,785	\$ 19.06	\$ 9.19	0.60%	0.00%	0.00%	0.00%	0.00%	0.00%	5,819	\$ 19.07	\$ 9.25
Medicare Crossover - Physician	\$ 1,500,488	295,370	36,932	\$ 5.08	\$ 15.63	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	37,040	\$ 5.08	\$ 15.69
Nursing Facility	\$ 3,380,828	11,534	1,442	\$ 293.12	\$ 35.23	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	1,443	\$ 293.12	\$ 35.25
Other Waiver Services	\$ 2,870,902	25,990	3,250	\$ 110.46	\$ 29.91	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,251	\$ 110.47	\$ 29.93
Outpatient - ER	\$ 255,841	1,780	223	\$ 143.73	\$ 2.67	0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	223	\$ 143.79	\$ 2.68
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,028,412	6,018	752	\$ 170.89	\$ 10.72	0.38%	0.00%	0.00%	0.00%	-0.04%	0.00%	754	\$ 171.08	\$ 10.75
Personal Care Agency - Personal Care	\$ 137,056,704	10,232,686	1,279,484	\$ 13.39	\$ 1,428.09	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,280,047	\$ 13.39	\$ 1,428.72
Personal Care Agency - Respite Care	\$ 11,163,100	821,361	102,700	\$ 13.59	\$ 116.32	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	102,747	\$ 13.59	\$ 116.37
Pharmacy	\$ 467,045	33,112	4,140	\$ 14.11	\$ 4.87	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	4,140	\$ 13.95	\$ 4.81
Physician - Anesthesia	\$ 28,282	36,967	4,622	\$ 0.77	\$ 0.29	0.30%	0.00%	0.00%	0.00%	0.00%	0.00%	4,636	\$ 0.77	\$ 0.30
Physician - Dental	\$ 48,611	1,025	128	\$ 47.43	\$ 0.51	0.27%	0.00%	0.00%	0.00%	-89.54%	0.00%	119	\$ 5.37	\$ 0.05
Physician - Evaluation & Management	\$ 969,929	39,876	4,986	\$ 24.32	\$ 10.11	0.31%	1.25%	0.00%	0.00%	-0.01%	0.00%	4,999	\$ 24.64	\$ 10.26
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 25,417,312	1,399,690	175,012	\$ 18.16	\$ 264.84	0.28%	0.00%	0.00%	0.00%	-0.14%	0.00%	175,301	\$ 18.15	\$ 265.21
Physician - Psych	\$ 72	1	0	\$ 72.00	\$ 0.00	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 72.00	\$ 0.00
Physician - Specialist	\$ 318,532	10,073	1,259	\$ 31.62	\$ 3.32	0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	1,263	\$ 31.62	\$ 3.33
Physician - Vision	\$ 142,786	6,065	758	\$ 23.54	\$ 1.49	0.29%	0.00%	0.00%	0.00%	-61.52%	0.00%	467	\$ 14.75	\$ 0.57
Transportation/Emergency	\$ 216,282	1,457	182	\$ 148.44	\$ 2.25	0.61%	0.00%	0.00%	0.00%	0.00%	0.00%	183	\$ 148.41	\$ 2.27
Transportation/Non-emergency	\$ 5,194,540	92,291	11,540	\$ 56.28	\$ 54.13	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	11,608	\$ 56.30	\$ 54.46
Gross Medical Total	\$ 318,897,149	18,751,469			\$ 3,322.81	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%			\$ 3,324.68

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	HCBS Non-Dual
Member Months:	9,318
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 236,944	35,122	45,231	\$ 6.75	\$ 25.43	0.01%	0.00%	0.00%	-0.21%	0.00%	0.00%	45,187	\$ 6.74	\$ 25.38
Adult Day Care	\$ 22,081	388	500	\$ 56.91	\$ 2.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	500	\$ 56.91	\$ 2.37
Case Management Services	\$ 261,024	800	1,030	\$ 326.28	\$ 28.01	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,030	\$ 326.28	\$ 28.01
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 5,737,781	67,093	86,404	\$ 85.52	\$ 615.77	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	86,410	\$ 85.52	\$ 615.81
Consumer Directed - Personal Care	\$ 3,452,774	327,500	421,764	\$ 10.54	\$ 370.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	421,760	\$ 10.54	\$ 370.55
Consumer Directed - Respite Care	\$ 799,011	66,414	85,530	\$ 12.03	\$ 85.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	85,529	\$ 12.03	\$ 85.75
DME/Supplies	\$ 1,407,517	7,296	9,396	\$ 192.92	\$ 151.05	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	9,407	\$ 192.92	\$ 151.23
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 20,256	553	712	\$ 36.63	\$ 2.17	0.04%	0.00%	0.00%	0.00%	-0.48%	0.00%	712	\$ 36.45	\$ 2.16
Home Health Services	\$ 460,009	2,001	2,577	\$ 229.89	\$ 49.37	0.00%	0.00%	0.00%	-0.50%	-0.01%	0.00%	2,573	\$ 229.10	\$ 49.12
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 6,514,323	3,967	5,109	\$ 1,642.13	\$ 699.11	0.05%	0.03%	0.00%	0.00%	-1.49%	0.00%	5,111	\$ 1,618.09	\$ 689.22
Inpatient - Psych	\$ 310,071	339	437	\$ 914.66	\$ 33.28	0.05%	0.03%	0.00%	-4.13%	0.00%	0.00%	379	\$ 1,011.60	\$ 31.93
Lab/Radiology	\$ 237,076	5,691	7,329	\$ 41.66	\$ 25.44	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	7,337	\$ 41.66	\$ 25.47
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 257,922	954	1,229	\$ 270.36	\$ 27.68	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,229	\$ 270.36	\$ 27.69
Other Waiver Services	\$ 236,086	1,673	2,155	\$ 141.12	\$ 25.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,155	\$ 141.12	\$ 25.34
Outpatient - ER	\$ 696,767	1,451	1,869	\$ 480.20	\$ 74.78	0.12%	0.00%	0.00%	-0.02%	0.00%	-4.72%	1,870	\$ 457.57	\$ 71.31
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,908,531	4,788	6,166	\$ 607.46	\$ 312.14	0.12%	0.00%	0.00%	0.00%	-0.10%	0.00%	6,158	\$ 608.32	\$ 312.19
Personal Care Agency - Personal Care	\$ 14,161,935	1,061,201	1,366,646	\$ 13.35	\$ 1,519.85	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	1,366,267	\$ 13.35	\$ 1,519.43
Personal Care Agency - Respite Care	\$ 1,213,104	171,837	221,297	\$ 7.06	\$ 130.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	221,291	\$ 7.06	\$ 130.19
Pharmacy	\$ 5,704,202	72,322	93,138	\$ 78.87	\$ 612.17	0.00%	0.00%	-8.24%	-0.01%	0.00%	0.00%	93,124	\$ 72.38	\$ 561.69
Physician - Anesthesia	\$ 53,406	28,919	37,243	\$ 1.85	\$ 5.73	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	37,256	\$ 1.85	\$ 5.73
Physician - Dental	\$ 2,925	83	107	\$ 35.24	\$ 0.31	0.04%	0.00%	0.00%	0.00%	-98.96%	0.00%	104	\$ 0.37	\$ 0.00
Physician - Evaluation & Management	\$ 1,411,784	21,393	27,551	\$ 65.99	\$ 151.51	0.04%	1.32%	0.00%	-0.18%	0.00%	0.00%	27,502	\$ 66.88	\$ 153.27
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 2,643,641	156,310	201,301	\$ 16.91	\$ 283.71	0.04%	0.00%	-0.38%	0.00%	-0.05%	0.00%	201,317	\$ 16.84	\$ 282.57
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 342,139	2,234	2,877	\$ 153.15	\$ 36.72	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2,878	\$ 153.15	\$ 36.73
Physician - Vision	\$ 56,243	902	1,162	\$ 62.35	\$ 6.04	0.04%	0.00%	0.00%	0.00%	-53.37%	0.00%	698	\$ 48.38	\$ 2.82
Transportation/Emergency	\$ 182,810	1,504	1,937	\$ 121.55	\$ 19.62	0.12%	0.00%	0.00%	-0.10%	0.00%	0.00%	1,938	\$ 121.49	\$ 19.62
Transportation/Non-emergency	\$ 1,138,653	17,492	22,527	\$ 65.10	\$ 122.20	0.12%	0.00%	0.00%	-0.01%	0.00%	0.00%	22,542	\$ 65.12	\$ 122.32
Gross Medical Total	\$ 50,469,013	2,060,227			\$ 5,416.29	0.03%	0.04%	-0.95%	-0.05%	-0.07%	-0.26%			\$ 5,347.91

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	HCBS Non-Dual
Member Months:	9,998
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 311,238	32,182	38,626	\$ 9.67	\$ 31.13	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	38,698	\$ 9.67	\$ 31.19
Adult Day Care	\$ 24,059	463	556	\$ 51.96	\$ 2.41	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	556	\$ 51.96	\$ 2.41
Case Management Services	\$ 278,190	872	1,047	\$ 319.02	\$ 27.82	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	1,049	\$ 319.02	\$ 27.88
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 6,183,537	79,121	94,964	\$ 78.15	\$ 618.48	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	95,141	\$ 78.15	\$ 619.63
Consumer Directed - Personal Care	\$ 3,416,522	317,248	380,774	\$ 10.77	\$ 341.72	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	381,102	\$ 10.77	\$ 342.01
Consumer Directed - Respite Care	\$ 933,977	75,427	90,531	\$ 12.38	\$ 93.42	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	90,608	\$ 12.38	\$ 93.50
DME/Supplies	\$ 1,577,992	7,493	8,993	\$ 210.60	\$ 157.83	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	9,079	\$ 210.60	\$ 159.34
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 21,073	552	663	\$ 38.18	\$ 2.11	0.50%	0.00%	0.00%	0.00%	-1.20%	0.00%	666	\$ 37.72	\$ 2.09
Home Health Services	\$ 409,984	1,474	1,769	\$ 278.14	\$ 41.01	0.09%	0.00%	0.00%	0.00%	-0.04%	0.00%	1,769	\$ 278.34	\$ 41.03
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 8,906,000	4,495	5,395	\$ 1,981.31	\$ 890.78	0.57%	0.05%	0.00%	0.00%	0.00%	-2.32%	5,426	\$ 1,936.44	\$ 875.53
Inpatient - Psych	\$ 237,397	300	360	\$ 791.32	\$ 23.74	0.57%	0.05%	0.00%	12.69%	0.00%	0.00%	362	\$ 892.21	\$ 26.92
Lab/Radiology	\$ 291,412	6,533	7,841	\$ 44.61	\$ 29.15	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,916	\$ 44.61	\$ 29.43
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 186,105	761	913	\$ 244.55	\$ 18.61	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	915	\$ 244.55	\$ 18.64
Other Waiver Services	\$ 318,232	2,425	2,911	\$ 131.23	\$ 31.83	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	2,913	\$ 131.23	\$ 31.86
Outpatient - ER	\$ 825,415	1,573	1,888	\$ 524.74	\$ 82.56	0.64%	0.00%	0.00%	0.00%	0.00%	-4.75%	1,900	\$ 499.80	\$ 79.14
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 3,008,603	5,336	6,404	\$ 563.83	\$ 300.92	0.64%	0.00%	0.00%	0.00%	-0.06%	0.00%	6,430	\$ 564.88	\$ 302.88
Personal Care Agency - Personal Care	\$ 15,162,129	1,134,585	1,361,774	\$ 13.36	\$ 1,516.52	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,362,947	\$ 13.36	\$ 1,517.82
Personal Care Agency - Respite Care	\$ 1,344,476	100,545	120,678	\$ 13.37	\$ 134.47	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	120,782	\$ 13.37	\$ 134.59
Pharmacy	\$ 6,727,077	77,955	93,565	\$ 86.29	\$ 672.84	0.00%	0.00%	-9.21%	0.00%	0.00%	0.00%	93,568	\$ 78.34	\$ 610.87
Physician - Anesthesia	\$ 59,885	33,726	40,479	\$ 1.78	\$ 5.99	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	40,680	\$ 1.78	\$ 6.02
Physician - Dental	\$ 7,240	137	164	\$ 52.85	\$ 0.72	0.50%	0.00%	0.00%	0.00%	-89.28%	0.00%	160	\$ 5.84	\$ 0.08
Physician - Evaluation & Management	\$ 1,616,989	23,295	27,960	\$ 69.41	\$ 161.73	0.50%	1.29%	0.00%	0.00%	0.00%	0.00%	28,098	\$ 70.31	\$ 164.62
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 2,876,713	164,955	197,986	\$ 17.44	\$ 287.73	0.50%	0.00%	-0.26%	0.00%	-0.06%	0.00%	198,857	\$ 17.39	\$ 288.25
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 456,495	2,749	3,299	\$ 166.06	\$ 45.66	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	3,316	\$ 166.06	\$ 45.88
Physician - Vision	\$ 60,083	960	1,152	\$ 62.59	\$ 6.01	0.50%	0.00%	0.00%	0.00%	-55.74%	0.00%	641	\$ 50.03	\$ 2.67
Transportation/Emergency	\$ 199,994	1,534	1,841	\$ 130.37	\$ 20.00	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,859	\$ 130.37	\$ 20.19
Transportation/Non-emergency	\$ 1,073,204	18,260	21,916	\$ 58.77	\$ 107.34	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	22,126	\$ 58.77	\$ 108.37
Gross Medical Total	\$ 66,514,019	2,094,956			\$ 5,652.53	0.29%	0.05%	-1.11%	0.05%	-0.08%	-0.44%			\$ 5,582.63

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Tidewater
Rate Cell:	HCBS Non-Dual
Member Months:	19,316
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 548,181	67,304	41,812	\$ 8.14	\$ 28.38	0.11%	0.00%	0.00%	-0.09%	0.00%	0.00%	41,828	\$ 8.14	\$ 28.38
Adult Day Care	\$ 46,140	851	529	\$ 54.22	\$ 2.39	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	529	\$ 54.22	\$ 2.39
Case Management Services	\$ 539,213	1,672	1,039	\$ 322.50	\$ 27.92	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	1,040	\$ 322.49	\$ 27.94
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 11,921,318	146,214	90,835	\$ 81.53	\$ 617.17	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	90,929	\$ 81.53	\$ 617.79
Consumer Directed - Personal Care	\$ 6,869,295	644,748	400,548	\$ 10.65	\$ 355.63	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	400,715	\$ 10.65	\$ 355.78
Consumer Directed - Respite Care	\$ 1,732,987	141,841	88,118	\$ 12.22	\$ 89.72	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	88,158	\$ 12.22	\$ 89.76
DME/Supplies	\$ 2,985,509	14,789	9,188	\$ 201.87	\$ 154.56	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	9,237	\$ 201.91	\$ 155.43
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 41,329	1,105	686	\$ 37.40	\$ 2.14	0.27%	0.00%	0.00%	0.00%	-0.85%	0.00%	688	\$ 37.09	\$ 2.13
Home Health Services	\$ 869,994	3,475	2,159	\$ 250.36	\$ 45.04	0.04%	0.00%	0.00%	-0.26%	-0.02%	0.00%	2,157	\$ 250.00	\$ 44.93
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 15,420,323	8,462	5,257	\$ 1,822.30	\$ 798.32	0.35%	0.04%	0.00%	0.00%	0.00%	-1.97%	5,274	\$ 1,787.60	\$ 785.65
Inpatient - Psych	\$ 547,468	639	397	\$ 856.76	\$ 28.34	0.27%	0.04%	0.00%	3.18%	0.00%	0.00%	370	\$ 951.14	\$ 29.34
Lab/Radiology	\$ 528,488	12,224	7,594	\$ 43.23	\$ 27.36	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	7,637	\$ 43.24	\$ 27.52
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 444,027	1,715	1,065	\$ 258.91	\$ 22.99	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	1,066	\$ 258.90	\$ 23.00
Other Waiver Services	\$ 554,318	4,098	2,546	\$ 135.27	\$ 28.70	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	2,547	\$ 135.26	\$ 28.71
Outpatient - ER	\$ 1,522,182	3,024	1,879	\$ 503.37	\$ 78.80	0.40%	0.00%	0.00%	-0.01%	0.00%	-4.74%	1,886	\$ 479.60	\$ 75.36
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 5,917,134	10,124	6,290	\$ 584.47	\$ 306.33	0.38%	0.00%	0.00%	0.00%	-0.08%	0.00%	6,299	\$ 585.37	\$ 307.27
Personal Care Agency - Personal Care	\$ 29,324,064	2,195,786	1,364,124	\$ 13.35	\$ 1,518.12	0.04%	0.00%	0.00%	-0.01%	0.00%	0.00%	1,364,549	\$ 13.35	\$ 1,518.60
Personal Care Agency - Respite Care	\$ 2,557,580	272,382	169,216	\$ 9.39	\$ 132.41	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	169,267	\$ 9.39	\$ 132.47
Pharmacy	\$ 12,431,280	150,277	93,359	\$ 82.72	\$ 643.57	0.00%	0.00%	-8.77%	0.00%	0.00%	0.00%	93,354	\$ 75.47	\$ 587.14
Physician - Anesthesia	\$ 113,291	62,645	38,918	\$ 1.81	\$ 5.87	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	39,028	\$ 1.81	\$ 5.88
Physician - Dental	\$ 10,165	220	137	\$ 46.20	\$ 0.53	0.36%	0.00%	0.00%	0.00%	-92.06%	0.00%	133	\$ 3.78	\$ 0.04
Physician - Evaluation & Management	\$ 3,028,773	44,688	27,762	\$ 67.78	\$ 156.80	0.28%	1.30%	0.00%	-0.09%	0.00%	0.00%	27,810	\$ 68.67	\$ 159.15
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 5,520,355	321,265	199,585	\$ 17.18	\$ 285.79	0.27%	0.00%	-0.32%	0.00%	-0.06%	0.00%	200,044	\$ 17.13	\$ 285.51
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 798,634	4,983	3,096	\$ 160.27	\$ 41.35	0.30%	0.00%	0.00%	0.00%	0.00%	0.00%	3,105	\$ 160.29	\$ 41.47
Physician - Vision	\$ 116,326	1,862	1,157	\$ 62.47	\$ 6.02	0.27%	0.00%	0.00%	0.00%	-54.60%	0.00%	669	\$ 49.20	\$ 2.74
Transportation/Emergency	\$ 382,803	3,038	1,887	\$ 126.00	\$ 19.82	0.56%	0.00%	0.00%	-0.05%	0.00%	0.00%	1,897	\$ 126.00	\$ 19.92
Transportation/Non-emergency	\$ 2,211,856	35,752	22,211	\$ 61.87	\$ 114.51	0.52%	0.00%	0.00%	-0.01%	0.00%	0.00%	22,326	\$ 61.86	\$ 115.10
Gross Medical Total	\$ 106,983,032	4,155,183			\$ 5,538.57	0.16%	0.04%	-1.03%	0.01%	-0.08%	-0.36%			\$ 5,469.40

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	Inst Dual
Member Months:	159,703
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 124,262	6,081	457	\$ 20.43	\$ 0.78	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	457	\$ 20.43	\$ 0.78
Adult Day Care	\$ 30,294	966	73	\$ 31.36	\$ 0.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	73	\$ 31.36	\$ 0.19
Case Management Services	\$ 34,398	109	8	\$ 315.58	\$ 0.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 315.58	\$ 0.22
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 629,002	9,914	745	\$ 63.45	\$ 3.94	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	745	\$ 63.45	\$ 3.94
Consumer Directed - Personal Care	\$ 645,739	44,495	3,343	\$ 14.51	\$ 4.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,343	\$ 14.51	\$ 4.04
Consumer Directed - Respite Care	\$ 149,241	10,705	804	\$ 13.94	\$ 0.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	804	\$ 13.94	\$ 0.93
DME/Supplies	\$ 492,581	3,861	290	\$ 127.58	\$ 3.08	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	290	\$ 127.58	\$ 3.08
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 54,383	2,489	187	\$ 21.85	\$ 0.34	0.04%	0.00%	0.00%	0.00%	-0.12%	0.00%	187	\$ 21.83	\$ 0.34
Home Health Services	\$ 59,073	89	7	\$ 663.74	\$ 0.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 663.74	\$ 0.37
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 8,017,474	14,472	1,087	\$ 554.00	\$ 50.20	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	1,088	\$ 554.00	\$ 50.23
Inpatient - Psych	\$ 96,018	290	22	\$ 331.10	\$ 0.60	0.05%	0.00%	0.00%	-0.95%	0.00%	0.00%	22	\$ 327.94	\$ 0.60
Lab/Radiology	\$ 282,251	13,812	1,038	\$ 20.44	\$ 1.77	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,039	\$ 20.44	\$ 1.77
Medicare Crossover - IP	\$ 2,683,036	13,029	979	\$ 205.93	\$ 16.80	0.05%	0.00%	0.00%	0.06%	0.00%	0.00%	979	\$ 206.05	\$ 16.82
Medicare Crossover - NF	\$ 7,136,301	725,429	54,508	\$ 9.84	\$ 44.68	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	54,519	\$ 9.84	\$ 44.69
Medicare Crossover - OP	\$ 2,075,882	12,884	968	\$ 161.12	\$ 13.00	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	969	\$ 161.12	\$ 13.01
Medicare Crossover - Other	\$ 567,475	47,523	3,571	\$ 11.94	\$ 3.55	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	3,575	\$ 11.94	\$ 3.56
Medicare Crossover - Physician	\$ 1,012,221	145,872	10,961	\$ 6.94	\$ 6.34	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	10,965	\$ 6.94	\$ 6.34
Nursing Facility	\$ 830,685,678	4,385,067	329,492	\$ 189.44	\$ 5,202.44	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	329,553	\$ 189.44	\$ 5,202.41
Other Waiver Services	\$ 111,465	632	47	\$ 176.37	\$ 0.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47	\$ 176.37	\$ 0.70
Outpatient - ER	\$ 153,003	936	70	\$ 163.46	\$ 0.96	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	70	\$ 163.46	\$ 0.96
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 845,188	4,799	361	\$ 176.12	\$ 5.29	0.12%	0.00%	0.00%	0.00%	-0.04%	0.00%	360	\$ 176.46	\$ 5.30
Personal Care Agency - Personal Care	\$ 25,109	1,763	132	\$ 14.24	\$ 0.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	132	\$ 14.24	\$ 0.16
Personal Care Agency - Respite Care	\$ 2,554	259	19	\$ 9.86	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19	\$ 9.86	\$ 0.02
Pharmacy	\$ 1,139,457	201,991	15,177	\$ 5.64	\$ 7.13	0.00%	0.00%	-3.21%	0.00%	0.00%	0.00%	15,177	\$ 5.46	\$ 6.91
Physician - Anesthesia	\$ 20,955	17,250	1,296	\$ 1.21	\$ 0.13	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,297	\$ 1.21	\$ 0.13
Physician - Dental	\$ 52,412	1,253	94	\$ 41.83	\$ 0.33	0.04%	0.00%	0.00%	0.00%	-96.38%	0.00%	89	\$ 1.60	\$ 0.01
Physician - Evaluation & Management	\$ 1,178,321	53,087	3,989	\$ 22.20	\$ 7.38	0.04%	1.27%	0.00%	0.00%	-0.08%	0.00%	3,990	\$ 22.46	\$ 7.47
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 1,057,114	110,101	8,273	\$ 9.60	\$ 6.62	0.04%	0.00%	0.00%	0.00%	-0.85%	0.00%	8,246	\$ 9.55	\$ 6.57
Physician - Psych	\$ 623	44	3	\$ 14.17	\$ 0.00	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 14.17	\$ 0.00
Physician - Specialist	\$ 346,275	15,873	1,193	\$ 21.82	\$ 2.17	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,193	\$ 21.82	\$ 2.17
Physician - Vision	\$ 93,150	4,515	339	\$ 20.63	\$ 0.58	0.04%	0.00%	0.00%	0.00%	-76.70%	0.00%	146	\$ 11.16	\$ 0.14
Transportation/Emergency	\$ 131,652	1,119	84	\$ 117.65	\$ 0.82	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	84	\$ 117.65	\$ 0.83
Transportation/Non-emergency	\$ 10,773,487	98,370	7,391	\$ 109.52	\$ 67.46	0.12%	0.00%	0.00%	0.00%	-0.02%	0.00%	7,400	\$ 109.50	\$ 67.53
Gross Medical Total	\$ 870,706,071	5,949,078			\$ 5,452.03	0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,452.00

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	Inst Dual
Member Months:	167,696
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 242,635	10,093	722	\$ 24.04	\$ 1.45	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	724	\$ 24.04	\$ 1.45
Adult Day Care	\$ 26,399	629	45	\$ 41.97	\$ 0.16	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	45	\$ 41.97	\$ 0.16
Case Management Services	\$ 38,880	151	11	\$ 257.48	\$ 0.23	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 257.48	\$ 0.23
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 698,071	11,083	793	\$ 62.99	\$ 4.16	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	795	\$ 62.99	\$ 4.17
Consumer Directed - Personal Care	\$ 479,539	32,881	2,353	\$ 14.58	\$ 2.86	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	2,355	\$ 14.58	\$ 2.86
Consumer Directed - Respite Care	\$ 167,387	9,213	659	\$ 18.17	\$ 1.00	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	660	\$ 18.17	\$ 1.00
DME/Supplies	\$ 547,997	4,319	309	\$ 126.88	\$ 3.27	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	312	\$ 126.88	\$ 3.30
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 37,951	1,263	90	\$ 30.05	\$ 0.23	0.50%	0.00%	0.00%	0.00%	-0.94%	0.00%	91	\$ 29.81	\$ 0.23
Home Health Services	\$ 58,776	143	10	\$ 411.02	\$ 0.35	0.09%	0.00%	0.00%	0.00%	-0.31%	0.00%	10	\$ 415.21	\$ 0.35
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 6,454,295	12,477	893	\$ 517.30	\$ 38.49	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	898	\$ 517.30	\$ 38.71
Inpatient - Psych	\$ 140,413	464	33	\$ 302.62	\$ 0.84	0.57%	0.00%	0.00%	1.45%	0.00%	0.00%	32	\$ 315.88	\$ 0.85
Lab/Radiology	\$ 434,097	14,521	1,039	\$ 29.89	\$ 2.59	0.96%	0.00%	0.00%	2.99%	0.00%	0.00%	1,049	\$ 29.89	\$ 2.61
Medicare Crossover - IP	\$ 4,224,935	18,973	1,358	\$ 222.68	\$ 25.19	0.57%	0.00%	0.00%	-0.02%	0.00%	0.00%	1,360	\$ 223.47	\$ 25.33
Medicare Crossover - NF	\$ 9,553,304	806,561	57,716	\$ 11.84	\$ 56.97	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	57,791	\$ 11.84	\$ 57.04
Medicare Crossover - OP	\$ 3,194,394	19,035	1,362	\$ 167.82	\$ 19.05	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	1,371	\$ 167.82	\$ 19.17
Medicare Crossover - Other	\$ 976,342	64,733	4,632	\$ 15.08	\$ 5.82	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	4,676	\$ 15.08	\$ 5.88
Medicare Crossover - Physician	\$ 2,429,352	234,191	16,758	\$ 10.37	\$ 14.49	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	16,841	\$ 10.37	\$ 14.56
Nursing Facility	\$ 907,248,149	4,627,830	331,159	\$ 196.04	\$ 5,410.08	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	331,592	\$ 196.04	\$ 5,417.16
Other Waiver Services	\$ 101,543	881	63	\$ 115.26	\$ 0.61	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	63	\$ 115.26	\$ 0.61
Outpatient - ER	\$ 125,454	754	54	\$ 166.38	\$ 0.75	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	54	\$ 166.38	\$ 0.75
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 770,904	4,069	291	\$ 189.46	\$ 4.60	0.64%	0.00%	0.00%	0.00%	-0.05%	0.00%	292	\$ 190.26	\$ 4.82
Personal Care Agency - Personal Care	\$ 16,880	1,310	94	\$ 12.89	\$ 0.10	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	94	\$ 12.89	\$ 0.10
Personal Care Agency - Respite Care	\$ 1,895	154	11	\$ 12.31	\$ 0.01	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 12.31	\$ 0.01
Pharmacy	\$ 1,329,225	208,216	14,900	\$ 6.38	\$ 7.93	0.00%	0.00%	-4.53%	0.00%	0.00%	0.00%	14,900	\$ 6.09	\$ 7.57
Physician - Anesthesia	\$ 14,221	15,376	1,100	\$ 0.92	\$ 0.08	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,106	\$ 0.92	\$ 0.09
Physician - Dental	\$ 80,980	1,758	126	\$ 46.06	\$ 0.48	0.50%	0.00%	0.00%	0.00%	-94.34%	0.00%	107	\$ 3.07	\$ 0.03
Physician - Evaluation & Management	\$ 1,888,807	75,181	5,380	\$ 25.12	\$ 11.26	0.50%	1.23%	0.00%	0.00%	0.00%	0.00%	5,406	\$ 25.43	\$ 11.46
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 1,313,051	149,530	10,700	\$ 8.78	\$ 7.83	0.50%	0.00%	0.00%	0.00%	-2.32%	0.00%	10,713	\$ 8.61	\$ 7.69
Physician - Psych	\$ 623	22	2	\$ 28.32	\$ 0.00	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 28.32	\$ 0.00
Physician - Specialist	\$ 417,142	20,071	1,436	\$ 20.78	\$ 2.49	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,443	\$ 20.78	\$ 2.50
Physician - Vision	\$ 106,605	4,993	357	\$ 21.35	\$ 0.64	0.50%	0.00%	0.00%	0.00%	-73.29%	0.00%	175	\$ 11.70	\$ 0.17
Transportation/Emergency	\$ 167,151	1,606	115	\$ 104.08	\$ 1.00	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	116	\$ 104.08	\$ 1.01
Transportation/Non-emergency	\$ 13,173,160	114,495	8,193	\$ 115.05	\$ 78.55	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	8,271	\$ 115.05	\$ 79.30
Gross Medical Total	\$ 956,460,557	6,466,977			\$ 5,703.54	0.15%	0.00%	-0.01%	0.00%	-0.02%	0.00%			\$ 5,710.96

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	Inst Dual
Member Months:	327,399
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 366,897	16,174	593	\$ 22.68	\$ 1.12	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	594	\$ 22.69	\$ 1.12
Adult Day Care	\$ 56,694	1,595	58	\$ 35.54	\$ 0.17	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	58	\$ 35.55	\$ 0.17
Case Management Services	\$ 73,278	260	10	\$ 281.84	\$ 0.22	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 281.84	\$ 0.22
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 1,327,073	20,997	770	\$ 63.20	\$ 4.05	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	770	\$ 63.20	\$ 4.06
Consumer Directed - Personal Care	\$ 1,125,278	77,376	2,836	\$ 14.54	\$ 3.44	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2,837	\$ 14.54	\$ 3.44
Consumer Directed - Respite Care	\$ 316,627	19,918	730	\$ 15.90	\$ 0.97	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	730	\$ 15.90	\$ 0.97
DME/Supplies	\$ 1,040,578	8,180	300	\$ 127.21	\$ 3.18	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	301	\$ 127.21	\$ 3.20
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 92,334	3,752	138	\$ 24.61	\$ 0.28	0.22%	0.00%	0.00%	0.00%	-0.46%	0.00%	138	\$ 24.52	\$ 0.28
Home Health Services	\$ 117,848	232	9	\$ 507.97	\$ 0.36	0.04%	0.00%	0.00%	0.00%	-0.15%	0.00%	8	\$ 511.28	\$ 0.36
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 14,471,768	26,949	988	\$ 537.01	\$ 44.20	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	991	\$ 536.96	\$ 44.33
Inpatient - Psych	\$ 236,432	754	28	\$ 313.57	\$ 0.72	0.36%	0.00%	0.00%	0.48%	0.00%	0.00%	27	\$ 320.59	\$ 0.73
Lab/Radiology	\$ 716,347	28,333	1,038	\$ 25.28	\$ 2.19	0.63%	0.00%	0.00%	0.00%	0.00%	0.00%	1,044	\$ 25.30	\$ 2.20
Medicare Crossover - IP	\$ 6,907,971	32,002	1,173	\$ 215.86	\$ 21.10	0.37%	0.00%	0.00%	0.01%	0.00%	0.00%	1,174	\$ 216.39	\$ 21.18
Medicare Crossover - NF	\$ 16,689,605	1,531,990	56,151	\$ 10.89	\$ 50.98	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	56,195	\$ 10.89	\$ 51.02
Medicare Crossover - OP	\$ 5,270,276	31,919	1,170	\$ 165.11	\$ 16.10	0.44%	0.00%	0.00%	0.00%	0.00%	0.00%	1,175	\$ 165.13	\$ 16.17
Medicare Crossover - Other	\$ 1,543,817	112,256	4,114	\$ 13.75	\$ 4.72	0.65%	0.00%	0.00%	0.00%	0.00%	0.00%	4,139	\$ 13.76	\$ 4.75
Medicare Crossover - Physician	\$ 3,441,573	380,063	13,930	\$ 9.06	\$ 10.51	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	13,975	\$ 9.06	\$ 10.55
Nursing Facility	\$ 1,737,933,825	9,012,897	330,345	\$ 192.83	\$ 5,308.31	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	330,597	\$ 192.83	\$ 5,312.40
Other Waiver Services	\$ 213,008	1,513	55	\$ 140.79	\$ 0.65	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	55	\$ 140.77	\$ 0.65
Outpatient - ER	\$ 278,457	1,690	62	\$ 164.77	\$ 0.85	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	62	\$ 164.77	\$ 0.85
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 1,616,092	8,868	325	\$ 182.24	\$ 4.94	0.37%	0.00%	0.00%	0.00%	-0.04%	0.00%	325	\$ 182.80	\$ 4.95
Personal Care Agency - Personal Care	\$ 41,989	3,073	113	\$ 13.66	\$ 0.13	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	113	\$ 13.66	\$ 0.13
Personal Care Agency - Respite Care	\$ 4,449	413	15	\$ 10.77	\$ 0.01	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	15	\$ 10.77	\$ 0.01
Pharmacy	\$ 2,468,682	410,207	15,035	\$ 6.02	\$ 7.54	0.00%	0.00%	-3.92%	0.00%	0.00%	0.00%	15,035	\$ 5.78	\$ 7.24
Physician - Anesthesia	\$ 35,176	32,626	1,196	\$ 1.08	\$ 0.11	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	1,199	\$ 1.08	\$ 0.11
Physician - Dental	\$ 133,392	3,011	110	\$ 44.30	\$ 0.41	0.31%	0.00%	0.00%	0.00%	-95.14%	0.00%	98	\$ 2.42	\$ 0.02
Physician - Evaluation & Management	\$ 3,067,127	128,268	4,701	\$ 23.91	\$ 9.37	0.32%	1.24%	0.00%	0.00%	-0.03%	0.00%	4,715	\$ 24.21	\$ 9.51
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 2,370,166	259,631	9,516	\$ 9.13	\$ 7.24	0.29%	0.00%	0.00%	0.00%	-1.66%	0.00%	9,510	\$ 9.01	\$ 7.14
Physician - Psych	\$ 1,247	66	2	\$ 18.89	\$ 0.00	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 18.90	\$ 0.00
Physician - Specialist	\$ 763,418	35,944	1,317	\$ 21.24	\$ 2.33	0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	1,321	\$ 21.24	\$ 2.34
Physician - Vision	\$ 199,755	9,508	348	\$ 21.01	\$ 0.61	0.28%	0.00%	0.00%	0.00%	-74.88%	0.00%	161	\$ 11.46	\$ 0.15
Transportation/Emergency	\$ 298,803	2,725	100	\$ 109.65	\$ 0.91	0.59%	0.00%	0.00%	0.00%	0.00%	0.00%	100	\$ 109.63	\$ 0.92
Transportation/Non-emergency	\$ 23,946,648	212,865	7,802	\$ 112.50	\$ 73.14	0.58%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,846	\$ 112.50	\$ 73.56
Gross Medical Total	\$ 1,827,166,628	12,416,055			\$ 5,580.86	0.09%	0.00%	-0.01%	0.00%	-0.02%	0.00%			\$ 5,584.74

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	Inst Non-Dual
Member Months:	14,318
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 251,948	5,684	4,764	\$ 44.33	\$ 17.60	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	4,764	\$ 44.33	\$ 17.60
Adult Day Care	\$ 7,130	125	105	\$ 57.04	\$ 0.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	105	\$ 57.04	\$ 0.50
Case Management Services	\$ 3,998	14	12	\$ 285.58	\$ 0.28	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 285.58	\$ 0.28
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 347,088	5,037	4,222	\$ 68.91	\$ 24.24	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	4,222	\$ 68.91	\$ 24.24
Consumer Directed - Personal Care	\$ 51,793	4,074	3,415	\$ 12.71	\$ 3.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,415	\$ 12.71	\$ 3.62
Consumer Directed - Respite Care	\$ 10,129	767	643	\$ 13.21	\$ 0.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	643	\$ 13.21	\$ 0.71
DME/Supplies	\$ 400,563	780	654	\$ 513.54	\$ 27.98	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	654	\$ 513.54	\$ 28.01
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 14,100	287	241	\$ 49.13	\$ 0.98	0.04%	0.00%	0.00%	0.00%	-0.84%	0.00%	240	\$ 48.86	\$ 0.98
Home Health Services	\$ 123,999	411	344	\$ 301.70	\$ 8.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	344	\$ 301.70	\$ 8.66
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 15,627,265	8,504	7,127	\$ 1,837.64	\$ 1,091.44	0.05%	0.03%	0.00%	0.00%	0.00%	-2.21%	7,131	\$ 1,797.53	\$ 1,068.16
Inpatient - Psych	\$ 353,269	387	324	\$ 912.84	\$ 24.67	0.05%	0.03%	0.00%	0.00%	0.00%	0.00%	325	\$ 925.42	\$ 25.03
Lab/Radiology	\$ 423,352	12,552	10,520	\$ 33.73	\$ 29.57	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	10,532	\$ 33.73	\$ 29.60
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 72,711,056	399,834	335,103	\$ 181.85	\$ 5,078.30	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	335,166	\$ 181.85	\$ 5,079.24
Other Waiver Services	\$ 6,106	42	35	\$ 145.38	\$ 0.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 145.38	\$ 0.43
Outpatient - ER	\$ 567,855	969	812	\$ 586.02	\$ 39.66	0.12%	0.00%	0.00%	0.00%	0.00%	-2.04%	813	\$ 574.09	\$ 38.90
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,297,832	5,006	4,196	\$ 459.02	\$ 160.49	0.12%	0.00%	0.00%	0.00%	-0.11%	0.00%	4,187	\$ 460.02	\$ 160.50
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 9,894,493	156,749	131,372	\$ 63.12	\$ 691.05	0.00%	0.00%	-13.19%	0.00%	0.00%	0.00%	131,372	\$ 54.80	\$ 599.89
Physician - Anesthesia	\$ 65,711	26,708	22,384	\$ 2.46	\$ 4.59	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	22,392	\$ 2.46	\$ 4.59
Physician - Dental	\$ 8,435	171	143	\$ 49.33	\$ 0.59	0.04%	0.00%	0.00%	0.00%	-98.76%	0.00%	140	\$ 0.62	\$ 0.01
Physician - Evaluation & Management	\$ 2,757,594	42,911	35,964	\$ 64.26	\$ 192.60	0.04%	1.32%	0.00%	0.00%	0.00%	0.00%	35,975	\$ 65.11	\$ 195.20
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 676,515	52,780	44,235	\$ 12.82	\$ 47.25	0.04%	0.00%	-1.09%	0.00%	-0.14%	0.00%	44,170	\$ 12.68	\$ 46.68
Physician - Psych	\$ 1,539	11	9	\$ 139.91	\$ 0.11	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 139.91	\$ 0.11
Physician - Specialist	\$ 576,675	4,704	3,942	\$ 122.59	\$ 40.28	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	3,944	\$ 122.59	\$ 40.29
Physician - Vision	\$ 90,501	1,306	1,095	\$ 69.30	\$ 6.32	0.04%	0.00%	0.00%	0.00%	-93.29%	0.00%	146	\$ 34.91	\$ 0.42
Transportation/Emergency	\$ 269,703	2,245	1,882	\$ 120.13	\$ 18.84	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,884	\$ 120.13	\$ 18.86
Transportation/Non-emergency	\$ 1,632,240	13,930	11,675	\$ 117.17	\$ 114.00	0.12%	0.00%	0.00%	0.00%	-0.01%	0.00%	11,689	\$ 117.17	\$ 114.13
Gross Medical Total	\$ 109,170,889	745,988			\$ 7,624.73	0.03%	0.04%	-1.20%	0.00%	-0.09%	-0.33%			\$ 7,506.61

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	Inst Non-Dual
Member Months:	15,370
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 392,876	8,723	6,810	\$ 45.04	\$ 25.56	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	6,823	\$ 45.04	\$ 25.61
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 5,384	20	16	\$ 269.21	\$ 0.35	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	16	\$ 269.14	\$ 0.35
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 285,250	4,275	3,338	\$ 66.73	\$ 18.56	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	3,344	\$ 66.73	\$ 18.59
Consumer Directed - Personal Care	\$ 84,041	6,153	4,804	\$ 13.66	\$ 5.47	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	4,808	\$ 13.66	\$ 5.47
Consumer Directed - Respite Care	\$ 74,845	1,828	1,427	\$ 40.96	\$ 4.87	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	1,428	\$ 40.96	\$ 4.87
DME/Supplies	\$ 419,240	1,100	859	\$ 381.13	\$ 27.28	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	867	\$ 381.13	\$ 27.54
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 21,123	318	248	\$ 66.42	\$ 1.37	0.50%	0.00%	0.00%	0.00%	-0.48%	0.00%	248	\$ 66.44	\$ 1.37
Home Health Services	\$ 163,055	574	448	\$ 284.07	\$ 10.61	0.09%	0.00%	0.00%	0.00%	-0.09%	0.00%	447	\$ 284.50	\$ 10.61
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 15,721,540	8,373	6,537	\$ 1,877.65	\$ 1,022.87	0.57%	0.05%	0.00%	0.00%	0.00%	-2.61%	6,574	\$ 1,829.72	\$ 1,002.40
Inpatient - Psych	\$ 351,814	660	515	\$ 533.05	\$ 22.89	0.57%	0.05%	0.00%	2.93%	0.00%	0.00%	518	\$ 548.95	\$ 23.71
Lab/Radiology	\$ 483,339	12,451	9,721	\$ 38.82	\$ 31.45	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	9,814	\$ 38.82	\$ 31.75
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 80,756,814	429,267	335,147	\$ 188.13	\$ 5,254.18	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	335,585	\$ 188.13	\$ 5,281.06
Other Waiver Services	\$ 15,904	71	55	\$ 224.00	\$ 1.03	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	55	\$ 224.00	\$ 1.04
Outpatient - ER	\$ 650,846	1,039	811	\$ 626.42	\$ 42.35	0.64%	0.00%	0.00%	0.00%	0.00%	-1.42%	816	\$ 617.53	\$ 42.01
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 3,162,917	5,270	4,115	\$ 600.17	\$ 205.79	0.64%	0.00%	0.00%	0.00%	-0.15%	0.00%	4,118	\$ 602.61	\$ 206.80
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 10,577,902	166,916	130,318	\$ 63.37	\$ 688.22	0.00%	0.00%	-13.95%	0.00%	0.00%	0.00%	130,323	\$ 54.53	\$ 592.25
Physician - Anesthesia	\$ 63,795	34,086	26,612	\$ 1.87	\$ 4.15	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	26,744	\$ 1.87	\$ 4.17
Physician - Dental	\$ 9,735	186	145	\$ 52.34	\$ 0.63	0.50%	0.00%	0.00%	0.00%	-89.88%	0.00%	136	\$ 5.66	\$ 0.06
Physician - Evaluation & Management	\$ 3,359,483	52,234	40,781	\$ 64.32	\$ 218.57	0.50%	1.29%	0.00%	0.00%	0.00%	0.00%	40,983	\$ 65.14	\$ 222.48
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 359,829	20,429	15,950	\$ 17.61	\$ 23.41	0.50%	0.00%	-0.80%	0.00%	-0.39%	0.00%	15,956	\$ 17.48	\$ 23.25
Physician - Psych	\$ 4,182	27	21	\$ 154.89	\$ 0.27	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	21	\$ 154.89	\$ 0.27
Physician - Specialist	\$ 599,246	5,861	4,576	\$ 102.24	\$ 38.99	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	4,599	\$ 102.24	\$ 39.18
Physician - Vision	\$ 114,429	1,691	1,320	\$ 67.67	\$ 7.44	0.50%	0.00%	0.00%	0.00%	-90.43%	0.00%	202	\$ 42.54	\$ 0.72
Transportation/Emergency	\$ 299,929	2,032	1,586	\$ 147.60	\$ 19.51	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,602	\$ 147.60	\$ 19.70
Transportation/Non-emergency	\$ 1,848,767	15,272	11,923	\$ 121.06	\$ 120.28	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	12,037	\$ 121.06	\$ 121.43
Gross Medical Total	\$ 119,826,285	778,856			\$ 7,796.11	0.23%	0.04%	-1.23%	0.01%	-0.10%	-0.36%			\$ 7,686.70

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	Inst Non-Dual
Member Months:	29,688
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 644,825	14,407	5,823	\$ 44.76	\$ 21.72	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	5,830	\$ 44.76	\$ 21.75
Adult Day Care	\$ 7,130	125	51	\$ 57.04	\$ 0.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51	\$ 57.04	\$ 0.24
Case Management Services	\$ 9,382	34	14	\$ 275.95	\$ 0.32	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	14	\$ 275.91	\$ 0.32
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 632,337	9,312	3,764	\$ 67.91	\$ 21.30	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	3,767	\$ 67.90	\$ 21.32
Consumer Directed - Personal Care	\$ 135,833	10,227	4,134	\$ 13.28	\$ 4.58	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,136	\$ 13.28	\$ 4.58
Consumer Directed - Respite Care	\$ 84,974	2,594	1,049	\$ 32.75	\$ 2.86	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	1,049	\$ 32.76	\$ 2.86
DME/Supplies	\$ 819,803	1,880	760	\$ 436.07	\$ 27.61	0.55%	0.00%	0.00%	0.00%	0.00%	0.00%	765	\$ 435.80	\$ 27.76
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 35,222	605	245	\$ 58.22	\$ 1.19	0.31%	0.00%	0.00%	0.00%	-0.62%	0.00%	244	\$ 58.11	\$ 1.18
Home Health Services	\$ 287,054	985	398	\$ 291.43	\$ 9.67	0.05%	0.00%	0.00%	0.00%	-0.05%	0.00%	398	\$ 291.69	\$ 9.67
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 31,348,805	16,877	6,822	\$ 1,857.49	\$ 1,055.94	0.31%	0.04%	0.00%	0.00%	0.00%	-2.41%	6,843	\$ 1,813.54	\$ 1,034.11
Inpatient - Psych	\$ 705,083	1,047	423	\$ 673.43	\$ 23.75	0.31%	0.04%	0.00%	2.14%	0.00%	0.00%	425	\$ 687.66	\$ 24.34
Lab/Radiology	\$ 906,691	25,003	10,106	\$ 36.26	\$ 30.54	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	10,160	\$ 36.27	\$ 30.71
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 153,467,869	829,101	335,126	\$ 185.10	\$ 5,169.36	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	335,383	\$ 185.10	\$ 5,173.37
Other Waiver Services	\$ 22,010	113	46	\$ 194.78	\$ 0.74	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	46	\$ 194.79	\$ 0.74
Outpatient - ER	\$ 1,218,701	2,008	812	\$ 606.92	\$ 41.05	0.40%	0.00%	0.00%	0.00%	0.00%	-1.71%	815	\$ 596.63	\$ 40.51
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 5,460,749	10,276	4,154	\$ 531.41	\$ 183.94	0.42%	0.00%	0.00%	0.00%	-0.13%	0.00%	4,151	\$ 533.25	\$ 184.47
Personal Care Agency - Personal Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency - Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 20,472,395	323,665	130,827	\$ 63.25	\$ 689.58	0.00%	0.00%	-13.58%	0.00%	0.00%	0.00%	130,829	\$ 54.66	\$ 595.93
Physician - Anesthesia	\$ 129,506	60,794	24,573	\$ 2.13	\$ 4.36	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	24,645	\$ 2.13	\$ 4.37
Physician - Dental	\$ 18,170	357	144	\$ 50.90	\$ 0.61	0.28%	0.00%	0.00%	0.00%	-93.99%	0.00%	138	\$ 3.20	\$ 0.04
Physician - Evaluation & Management	\$ 6,117,077	95,145	38,458	\$ 64.29	\$ 206.05	0.29%	1.30%	0.00%	0.00%	0.00%	0.00%	38,568	\$ 65.13	\$ 209.32
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 1,036,344	73,209	29,591	\$ 14.16	\$ 34.91	0.19%	0.00%	-0.99%	0.00%	-0.23%	0.00%	29,564	\$ 14.02	\$ 34.55
Physician - Psych	\$ 5,721	38	15	\$ 150.56	\$ 0.19	0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	15	\$ 150.57	\$ 0.19
Physician - Specialist	\$ 1,175,922	10,565	4,270	\$ 111.30	\$ 39.61	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	4,283	\$ 111.28	\$ 39.72
Physician - Vision	\$ 204,930	2,997	1,211	\$ 68.38	\$ 6.90	0.29%	0.00%	0.00%	0.00%	-91.69%	0.00%	175	\$ 39.47	\$ 0.58
Transportation/Emergency	\$ 569,632	4,277	1,729	\$ 133.18	\$ 19.19	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	1,738	\$ 133.24	\$ 19.29
Transportation/Non-emergency	\$ 3,481,007	29,202	11,803	\$ 119.21	\$ 117.25	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	11,869	\$ 119.21	\$ 117.91
Gross Medical Total	\$ 228,997,174	1,524,844			\$ 7,713.46	0.13%	0.04%	-1.22%	0.01%	-0.10%	-0.34%			\$ 7,599.84

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	HCBS Dual
Member Months:	240,415
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 258,461	55,223	2,756	\$ 4.68	\$ 1.08	0.01%	0.00%	0.00%	-0.09%	0.00%	0.00%	2,756	\$ 4.68	\$ 1.07
Adult Day Care	\$ 13,059,248	416,521	20,790	\$ 31.35	\$ 54.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20,790	\$ 31.35	\$ 54.32
Case Management Services	\$ 8,985,038	28,103	1,403	\$ 319.72	\$ 37.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,403	\$ 319.72	\$ 37.37
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 134,015,918	1,100,619	54,936	\$ 121.76	\$ 557.44	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	54,936	\$ 121.77	\$ 557.47
Consumer Directed - Personal Care	\$ 158,472,302	14,702,329	733,847	\$ 10.78	\$ 659.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	733,835	\$ 10.78	\$ 659.15
Consumer Directed - Respite Care	\$ 39,786,406	3,433,694	171,388	\$ 11.59	\$ 165.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	171,385	\$ 11.59	\$ 165.49
DME/Supplies	\$ 10,946,839	130,395	6,508	\$ 83.95	\$ 45.53	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	6,516	\$ 83.95	\$ 45.59
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 186,006	11,206	559	\$ 16.60	\$ 0.77	0.04%	0.00%	0.00%	0.00%	-2.05%	0.00%	559	\$ 16.27	\$ 0.76
Home Health Services	\$ 2,272,935	3,348	167	\$ 678.89	\$ 9.45	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	167	\$ 679.60	\$ 9.45
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 8,430,167	16,512	824	\$ 510.55	\$ 35.07	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	825	\$ 510.55	\$ 35.08
Inpatient - Psych	\$ 170,039	635	32	\$ 267.78	\$ 0.71	0.05%	0.00%	0.00%	-8.25%	0.00%	0.00%	27	\$ 284.35	\$ 0.65
Lab/Radiology	\$ 545,502	20,411	1,019	\$ 26.73	\$ 2.27	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,020	\$ 26.73	\$ 2.27
Medicare Crossover - IP	\$ 4,703,489	21,782	1,087	\$ 215.93	\$ 19.56	0.05%	0.00%	0.00%	0.11%	0.00%	0.00%	1,087	\$ 216.34	\$ 19.60
Medicare Crossover - NF	\$ 354,752	27,826	1,389	\$ 12.75	\$ 1.48	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,389	\$ 12.75	\$ 1.48
Medicare Crossover - OP	\$ 5,872,326	42,324	2,113	\$ 138.75	\$ 24.43	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	2,115	\$ 138.75	\$ 24.45
Medicare Crossover - Other	\$ 1,794,156	96,629	4,823	\$ 16.57	\$ 7.46	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	4,829	\$ 16.57	\$ 7.47
Medicare Crossover - Physician	\$ 2,198,290	672,279	33,566	\$ 3.27	\$ 9.14	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	33,568	\$ 3.27	\$ 9.15
Nursing Facility	\$ 9,081,033	33,713	1,683	\$ 269.36	\$ 37.77	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,683	\$ 269.36	\$ 37.78
Other Waiver Services	\$ 9,812,187	77,679	3,877	\$ 126.32	\$ 40.81	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,877	\$ 126.32	\$ 40.81
Outpatient - ER	\$ 556,149	3,785	189	\$ 146.93	\$ 2.31	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	189	\$ 146.93	\$ 2.32
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 3,115,272	15,053	751	\$ 206.95	\$ 12.96	0.12%	0.00%	0.00%	0.00%	-0.22%	0.00%	747	\$ 207.96	\$ 12.94
Personal Care Agency - Personal Care	\$ 287,183,177	20,074,144	1,001,975	\$ 14.31	\$ 1,194.53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,001,964	\$ 14.31	\$ 1,194.52
Personal Care Agency - Respite Care	\$ 23,138,807	1,610,928	80,407	\$ 14.36	\$ 96.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	80,407	\$ 14.36	\$ 96.24
Pharmacy	\$ 1,285,333	109,460	5,464	\$ 11.74	\$ 5.35	0.00%	0.00%	-1.13%	0.00%	0.00%	0.00%	5,464	\$ 11.61	\$ 5.29
Physician - Anesthesia	\$ 55,903	56,961	2,843	\$ 0.98	\$ 0.23	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2,844	\$ 0.98	\$ 0.23
Physician - Dental	\$ 120,742	2,496	125	\$ 48.37	\$ 0.50	0.04%	0.00%	0.00%	0.00%	-92.02%	0.00%	120	\$ 4.00	\$ 0.04
Physician - Evaluation & Management	\$ 2,019,609	82,318	4,109	\$ 24.53	\$ 8.40	0.04%	1.27%	0.00%	0.00%	-0.04%	0.00%	4,110	\$ 24.84	\$ 8.51
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 64,972,931	2,848,001	142,154	\$ 22.81	\$ 270.25	0.04%	0.00%	0.00%	0.00%	-0.10%	0.00%	142,032	\$ 22.82	\$ 270.08
Physician - Psych	\$ 673	41	2	\$ 16.41	\$ 0.00	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 16.41	\$ 0.00
Physician - Specialist	\$ 728,479	22,494	1,123	\$ 32.39	\$ 3.03	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,123	\$ 32.39	\$ 3.03
Physician - Vision	\$ 294,942	13,042	651	\$ 22.61	\$ 1.23	0.04%	0.00%	0.00%	0.00%	-62.69%	0.00%	386	\$ 14.24	\$ 0.46
Transportation/Emergency	\$ 376,044	3,246	162	\$ 115.85	\$ 1.56	0.12%	0.00%	0.00%	-0.01%	0.00%	0.00%	162	\$ 115.84	\$ 1.57
Transportation/Non-emergency	\$ 16,557,041	304,371	15,192	\$ 54.40	\$ 68.87	0.12%	0.00%	0.00%	0.00%	-0.02%	0.00%	15,210	\$ 54.39	\$ 68.94
Gross Medical Total	\$ 811,350,196	46,037,568			\$ 3,374.79	0.01%	0.00%	0.00%	0.00%	-0.05%	0.00%			\$ 3,373.58

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	HCBS Dual
Member Months:	253,912
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 429,840	228,395	10,794	\$ 1.88	\$ 1.69	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	10,814	\$ 1.88	\$ 1.70
Adult Day Care	\$ 14,028,553	360,680	17,046	\$ 38.89	\$ 55.25	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	17,061	\$ 38.89	\$ 55.30
Case Management Services	\$ 9,621,973	30,100	1,423	\$ 319.67	\$ 37.89	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	1,424	\$ 319.67	\$ 37.92
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 146,072,693	1,161,557	54,896	\$ 125.76	\$ 575.29	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	54,997	\$ 125.76	\$ 576.36
Consumer Directed - Personal Care	\$ 157,946,108	14,419,947	681,493	\$ 10.95	\$ 622.05	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	682,081	\$ 10.95	\$ 622.59
Consumer Directed - Respite Care	\$ 37,884,019	3,155,795	149,144	\$ 12.00	\$ 149.20	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	149,273	\$ 12.00	\$ 149.33
DME/Supplies	\$ 11,007,535	147,571	6,974	\$ 74.59	\$ 43.35	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,041	\$ 74.59	\$ 43.77
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 103,622	5,180	245	\$ 20.00	\$ 0.41	0.50%	0.00%	0.00%	0.00%	-4.12%	0.00%	245	\$ 19.24	\$ 0.39
Home Health Services	\$ 2,637,628	3,951	187	\$ 667.59	\$ 10.39	0.09%	0.00%	0.00%	0.00%	-0.01%	0.00%	187	\$ 667.88	\$ 10.40
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 8,666,319	15,529	734	\$ 557.43	\$ 34.09	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	738	\$ 557.43	\$ 34.28
Inpatient - Psych	\$ 132,120	447	21	\$ 295.57	\$ 0.52	0.57%	0.00%	0.00%	-1.01%	0.00%	0.00%	21	\$ 292.58	\$ 0.52
Lab/Radiology	\$ 685,472	23,305	1,101	\$ 29.41	\$ 2.70	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,112	\$ 29.41	\$ 2.73
Medicare Crossover - IP	\$ 8,193,947	35,507	1,678	\$ 230.77	\$ 32.27	0.57%	0.00%	0.00%	0.05%	0.00%	0.00%	1,683	\$ 231.55	\$ 32.47
Medicare Crossover - NF	\$ 451,079	34,330	1,622	\$ 13.14	\$ 1.78	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	1,625	\$ 13.14	\$ 1.78
Medicare Crossover - OP	\$ 8,530,617	59,357	2,805	\$ 143.72	\$ 33.60	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	2,823	\$ 143.72	\$ 33.81
Medicare Crossover - Other	\$ 2,378,201	114,580	5,415	\$ 20.76	\$ 9.37	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	5,467	\$ 20.76	\$ 9.46
Medicare Crossover - Physician	\$ 4,304,192	849,458	40,146	\$ 5.30	\$ 17.74	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	40,345	\$ 5.30	\$ 17.83
Nursing Facility	\$ 10,619,516	38,623	1,825	\$ 274.95	\$ 41.82	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	1,828	\$ 274.95	\$ 41.88
Other Waiver Services	\$ 13,074,104	92,564	4,375	\$ 141.24	\$ 51.49	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	4,378	\$ 141.24	\$ 51.54
Outpatient - ER	\$ 528,009	3,340	158	\$ 158.09	\$ 2.08	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	159	\$ 158.12	\$ 2.09
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 2,615,217	14,655	693	\$ 178.45	\$ 10.30	0.64%	0.00%	0.00%	0.00%	-0.19%	0.00%	691	\$ 179.63	\$ 10.35
Personal Care Agency - Personal Care	\$ 293,472,493	19,970,699	943,825	\$ 14.70	\$ 1,155.80	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	944,638	\$ 14.70	\$ 1,156.80
Personal Care Agency - Respite Care	\$ 25,596,531	1,738,022	82,140	\$ 14.73	\$ 100.81	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	82,210	\$ 14.73	\$ 100.90
Pharmacy	\$ 1,719,672	129,487	6,120	\$ 13.28	\$ 6.77	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	6,120	\$ 13.13	\$ 6.70
Physician - Anesthesia	\$ 60,480	70,075	3,312	\$ 0.86	\$ 0.24	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	3,328	\$ 0.86	\$ 0.24
Physician - Dental	\$ 180,485	3,686	174	\$ 48.97	\$ 0.71	0.50%	0.00%	0.00%	0.00%	-88.76%	0.00%	156	\$ 6.16	\$ 0.08
Physician - Evaluation & Management	\$ 2,835,328	144,243	6,817	\$ 19.66	\$ 11.17	0.50%	1.23%	0.00%	0.00%	-0.01%	0.00%	6,850	\$ 19.90	\$ 11.36
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 71,713,850	3,384,982	159,976	\$ 21.19	\$ 282.44	0.50%	0.00%	0.00%	0.00%	-0.20%	0.00%	160,515	\$ 21.18	\$ 283.28
Physician - Psych	\$ 802	42	2	\$ 19.09	\$ 0.00	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 19.09	\$ 0.00
Physician - Specialist	\$ 850,089	26,129	1,235	\$ 32.53	\$ 3.35	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	1,241	\$ 32.53	\$ 3.36
Physician - Vision	\$ 349,861	14,670	693	\$ 23.85	\$ 1.38	0.50%	0.00%	0.00%	0.00%	-62.09%	0.00%	419	\$ 15.02	\$ 0.52
Transportation/Emergency	\$ 626,341	4,607	218	\$ 135.95	\$ 2.47	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	220	\$ 135.95	\$ 2.49
Transportation/Non-emergency	\$ 20,428,443	406,901	19,230	\$ 50.20	\$ 80.45	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	19,414	\$ 50.21	\$ 81.22
Gross Medical Total	\$ 857,935,140	46,688,414			\$ 3,378.87	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%			\$ 3,383.42

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	HCBS Dual
Member Months:	494,327
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 688,302	283,618	6,885	\$ 2.43	\$ 1.39	0.12%	0.00%	0.00%	-0.03%	0.00%	0.00%	6,895	\$ 2.43	\$ 1.39
Adult Day Care	\$ 27,087,801	777,201	18,867	\$ 34.85	\$ 54.80	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	18,874	\$ 34.85	\$ 54.82
Case Management Services	\$ 18,607,011	58,203	1,413	\$ 319.69	\$ 37.64	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	1,413	\$ 319.69	\$ 37.66
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 280,088,612	2,262,176	54,915	\$ 123.81	\$ 566.61	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	54,969	\$ 123.82	\$ 567.17
Consumer Directed - Personal Care	\$ 316,418,410	29,122,276	706,956	\$ 10.87	\$ 640.10	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	707,251	\$ 10.87	\$ 640.37
Consumer Directed - Respite Care	\$ 77,670,425	6,589,489	159,963	\$ 11.79	\$ 157.12	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	160,027	\$ 11.79	\$ 157.19
DME/Supplies	\$ 21,954,374	277,966	6,748	\$ 78.98	\$ 44.41	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%	6,786	\$ 78.96	\$ 44.65
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 289,628	16,386	398	\$ 17.68	\$ 0.59	0.20%	0.00%	0.00%	0.00%	-2.79%	0.00%	398	\$ 17.21	\$ 0.57
Home Health Services	\$ 4,910,563	7,299	177	\$ 672.77	\$ 9.93	0.05%	0.00%	0.00%	0.00%	-0.01%	0.00%	177	\$ 673.25	\$ 9.94
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 17,086,486	32,041	778	\$ 533.27	\$ 34.57	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	780	\$ 533.33	\$ 34.67
Inpatient - Psych	\$ 302,159	1,082	26	\$ 279.26	\$ 0.61	0.28%	0.00%	0.00%	-5.08%	0.00%	0.00%	24	\$ 288.06	\$ 0.58
Lab/Radiology	\$ 1,230,975	43,716	1,061	\$ 28.16	\$ 2.49	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	1,067	\$ 28.16	\$ 2.50
Medicare Crossover - IP	\$ 12,897,435	57,289	1,391	\$ 225.13	\$ 26.09	0.38%	0.00%	0.00%	0.07%	0.00%	0.00%	1,393	\$ 225.78	\$ 26.21
Medicare Crossover - NF	\$ 805,831	62,156	1,509	\$ 12.96	\$ 1.63	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	1,510	\$ 12.96	\$ 1.63
Medicare Crossover - OP	\$ 14,402,942	101,681	2,468	\$ 141.65	\$ 29.14	0.43%	0.00%	0.00%	0.00%	0.00%	0.00%	2,479	\$ 141.66	\$ 29.26
Medicare Crossover - Other	\$ 4,172,358	211,209	5,127	\$ 19.75	\$ 8.44	0.60%	0.00%	0.00%	0.00%	0.00%	0.00%	5,156	\$ 19.76	\$ 8.49
Medicare Crossover - Physician	\$ 6,702,482	1,521,737	36,941	\$ 4.40	\$ 13.56	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	37,049	\$ 4.41	\$ 13.61
Nursing Facility	\$ 19,700,548	72,336	1,756	\$ 272.35	\$ 39.85	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	1,757	\$ 272.35	\$ 39.88
Other Waiver Services	\$ 22,886,291	170,243	4,133	\$ 134.43	\$ 46.30	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	4,135	\$ 134.44	\$ 46.32
Outpatient - ER	\$ 1,084,157	7,125	173	\$ 152.16	\$ 2.19	0.37%	0.00%	0.00%	0.00%	0.00%	0.00%	174	\$ 152.19	\$ 2.20
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 5,730,489	29,708	721	\$ 192.89	\$ 11.59	0.36%	0.00%	0.00%	0.00%	-0.20%	0.00%	718	\$ 193.96	\$ 11.61
Personal Care Agency - Personal Care	\$ 580,655,670	40,044,843	972,106	\$ 14.50	\$ 1,174.64	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	972,518	\$ 14.50	\$ 1,175.14
Personal Care Agency - Respite Care	\$ 48,735,337	3,348,950	81,297	\$ 14.55	\$ 98.59	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	81,333	\$ 14.55	\$ 98.63
Pharmacy	\$ 3,005,006	238,947	5,801	\$ 12.58	\$ 6.08	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	5,801	\$ 12.44	\$ 6.01
Physician - Anesthesia	\$ 116,383	127,036	3,084	\$ 0.92	\$ 0.24	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	3,093	\$ 0.92	\$ 0.24
Physician - Dental	\$ 301,227	6,182	150	\$ 48.73	\$ 0.61	0.31%	0.00%	0.00%	0.00%	-90.06%	0.00%	139	\$ 5.25	\$ 0.06
Physician - Evaluation & Management	\$ 4,854,937	226,561	5,500	\$ 21.43	\$ 9.82	0.30%	1.25%	0.00%	0.00%	-0.02%	0.00%	5,517	\$ 21.69	\$ 9.97
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 136,686,781	6,232,983	151,308	\$ 21.93	\$ 276.51	0.28%	0.00%	0.00%	0.00%	-0.15%	0.00%	151,526	\$ 21.93	\$ 276.86
Physician - Psych	\$ 1,475	83	2	\$ 17.77	\$ 0.00	0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 17.77	\$ 0.00
Physician - Specialist	\$ 1,578,569	48,623	1,180	\$ 32.47	\$ 3.19	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	1,184	\$ 32.47	\$ 3.20
Physician - Vision	\$ 644,804	27,712	673	\$ 23.27	\$ 1.30	0.28%	0.00%	0.00%	0.00%	-62.37%	0.00%	403	\$ 14.65	\$ 0.49
Transportation/Emergency	\$ 1,002,385	7,853	191	\$ 127.64	\$ 2.03	0.64%	0.00%	0.00%	0.00%	0.00%	0.00%	192	\$ 127.68	\$ 2.04
Transportation/Non-emergency	\$ 36,985,485	711,273	17,266	\$ 52.00	\$ 74.82	0.58%	0.00%	0.00%	0.00%	-0.01%	0.00%	17,369	\$ 51.99	\$ 75.25
Gross Medical Total	\$ 1,669,285,336	92,725,982			\$ 3,376.88	0.11%	0.00%	0.00%	0.00%	-0.05%	0.00%			\$ 3,376.64

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	HCBS Non-Dual
Member Months:	37,431
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 751,308	139,282	44,652	\$ 5.39	\$ 20.07	0.01%	0.00%	0.00%	-0.08%	0.00%	0.00%	44,644	\$ 5.39	\$ 20.06
Adult Day Care	\$ 500,350	17,368	5,568	\$ 28.81	\$ 13.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,568	\$ 28.81	\$ 13.37
Case Management Services	\$ 1,009,642	3,168	1,016	\$ 318.70	\$ 26.97	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	1,016	\$ 318.70	\$ 26.98
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 20,689,879	176,760	56,667	\$ 117.05	\$ 552.75	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	56,672	\$ 117.05	\$ 552.79
Consumer Directed - Personal Care	\$ 27,390,598	2,580,659	827,333	\$ 10.61	\$ 731.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	827,325	\$ 10.61	\$ 731.75
Consumer Directed - Respite Care	\$ 6,727,673	593,742	190,348	\$ 11.33	\$ 179.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	190,346	\$ 11.33	\$ 179.73
DME/Supplies	\$ 4,359,490	25,655	8,225	\$ 169.93	\$ 116.47	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	8,234	\$ 169.93	\$ 116.61
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 89,450	2,393	767	\$ 37.38	\$ 2.39	0.04%	0.00%	0.00%	0.00%	-0.76%	0.00%	766	\$ 37.17	\$ 2.37
Home Health Services	\$ 2,032,101	6,356	2,038	\$ 319.71	\$ 54.29	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	2,037	\$ 319.51	\$ 54.23
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 25,138,102	134,415	4,301	\$ 1,873.88	\$ 671.59	0.05%	0.03%	0.00%	0.00%	0.00%	-1.50%	4,303	\$ 1,846.36	\$ 662.06
Inpatient - Psych	\$ 828,206	859	275	\$ 964.15	\$ 22.13	0.05%	0.03%	0.00%	-0.42%	0.00%	0.00%	261	\$ 1,014.16	\$ 22.05
Lab/Radiology	\$ 1,053,772	22,416	7,186	\$ 47.01	\$ 28.15	0.12%	0.00%	0.00%	-0.01%	0.00%	0.00%	7,194	\$ 47.01	\$ 28.18
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 888,750	3,321	1,065	\$ 267.62	\$ 23.74	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	1,065	\$ 267.62	\$ 23.75
Other Waiver Services	\$ 1,154,409	11,121	3,565	\$ 103.80	\$ 30.84	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,565	\$ 103.80	\$ 30.84
Outpatient - ER	\$ 2,343,504	4,708	1,509	\$ 497.77	\$ 62.61	0.12%	0.00%	0.00%	-0.01%	0.00%	-5.51%	1,511	\$ 470.38	\$ 59.22
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 9,413,252	15,584	4,996	\$ 604.03	\$ 251.48	0.12%	0.00%	0.00%	0.00%	-0.13%	0.00%	4,980	\$ 605.86	\$ 251.43
Personal Care Agency - Personal Care	\$ 42,021,968	2,945,063	944,157	\$ 14.27	\$ 1,122.65	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	944,057	\$ 14.27	\$ 1,122.54
Personal Care Agency - Respite Care	\$ 3,176,967	309,707	99,289	\$ 10.26	\$ 84.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	99,287	\$ 10.26	\$ 84.87
Pharmacy	\$ 23,513,301	304,910	97,751	\$ 77.12	\$ 628.18	0.00%	0.00%	-8.28%	0.00%	0.00%	0.00%	97,747	\$ 70.73	\$ 576.16
Physician - Anesthesia	\$ 186,081	93,636	30,019	\$ 1.99	\$ 4.97	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	30,029	\$ 1.99	\$ 4.97
Physician - Dental	\$ 15,266	369	118	\$ 41.37	\$ 0.41	0.04%	0.00%	0.00%	0.00%	-96.47%	0.00%	116	\$ 1.49	\$ 0.01
Physician - Evaluation & Management	\$ 5,100,285	81,516	26,133	\$ 62.57	\$ 136.26	0.04%	1.32%	0.00%	-0.06%	-0.01%	0.00%	26,124	\$ 63.39	\$ 138.00
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 8,634,309	464,618	148,952	\$ 18.58	\$ 230.67	0.04%	0.00%	-0.35%	0.00%	-0.04%	0.00%	148,941	\$ 18.52	\$ 229.86
Physician - Psych	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Specialist	\$ 1,349,858	7,678	2,461	\$ 175.81	\$ 36.06	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	2,462	\$ 175.81	\$ 36.08
Physician - Vision	\$ 223,812	3,733	1,197	\$ 59.96	\$ 5.98	0.04%	0.00%	0.00%	0.00%	-49.56%	0.00%	715	\$ 50.65	\$ 3.02
Transportation/Emergency	\$ 569,795	5,555	1,781	\$ 102.57	\$ 15.22	0.12%	0.00%	0.00%	-0.06%	0.00%	0.00%	1,782	\$ 102.55	\$ 15.23
Transportation/Non-emergency	\$ 3,637,614	55,937	17,933	\$ 65.03	\$ 97.18	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	17,951	\$ 65.04	\$ 97.29
Gross Medical Total	\$ 192,799,742	7,889,529			\$ 5,150.80	0.02%	0.04%	-1.02%	-0.01%	-0.07%	-0.27%			\$ 5,083.45

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCC or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	HCBS Non-Dual
Member Months:	38,987
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 832,818	170,112	52,360	\$ 4.90	\$ 21.36	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	52,457	\$ 4.90	\$ 21.40
Adult Day Care	\$ 649,687	22,515	6,930	\$ 28.86	\$ 16.66	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	6,936	\$ 28.86	\$ 16.68
Case Management Services	\$ 1,059,194	3,305	1,017	\$ 320.48	\$ 27.17	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	1,018	\$ 320.48	\$ 27.20
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 21,474,401	189,016	58,178	\$ 113.61	\$ 550.81	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	58,286	\$ 113.61	\$ 551.83
Consumer Directed - Personal Care	\$ 26,456,258	2,458,112	756,594	\$ 10.76	\$ 678.59	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	757,246	\$ 10.76	\$ 679.18
Consumer Directed - Respite Care	\$ 6,274,299	539,282	165,988	\$ 11.63	\$ 160.93	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	166,131	\$ 11.63	\$ 161.07
DME/Supplies	\$ 5,071,369	27,211	8,375	\$ 186.37	\$ 130.08	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	8,455	\$ 186.37	\$ 131.32
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 124,120	2,704	832	\$ 45.90	\$ 3.18	0.50%	0.00%	0.00%	0.00%	-0.69%	0.00%	835	\$ 45.67	\$ 3.18
Home Health Services	\$ 2,309,956	7,263	2,236	\$ 318.04	\$ 59.25	0.09%	0.00%	0.00%	0.00%	-0.11%	0.00%	2,237	\$ 318.11	\$ 59.30
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 31,613,637	15,895	4,892	\$ 1,988.90	\$ 810.88	0.57%	0.05%	0.00%	0.00%	0.00%	-1.81%	4,920	\$ 1,953.90	\$ 801.11
Inpatient - Psych	\$ 578,249	803	247	\$ 720.11	\$ 14.83	0.57%	0.05%	0.00%	6.77%	0.00%	0.00%	248	\$ 769.79	\$ 15.93
Lab/Radiology	\$ 1,161,534	23,929	7,365	\$ 48.54	\$ 29.79	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	7,436	\$ 48.54	\$ 30.08
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 811,723	2,980	917	\$ 272.39	\$ 20.82	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	918	\$ 272.39	\$ 20.85
Other Waiver Services	\$ 1,559,934	12,704	3,910	\$ 122.79	\$ 40.01	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	3,914	\$ 122.79	\$ 40.05
Outpatient - ER	\$ 2,910,906	5,109	1,573	\$ 569.76	\$ 74.66	0.64%	0.00%	0.00%	0.00%	0.00%	-5.26%	1,583	\$ 539.81	\$ 71.19
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 10,859,134	16,937	5,213	\$ 641.15	\$ 278.53	0.64%	0.00%	0.00%	0.00%	-0.15%	0.00%	5,225	\$ 642.81	\$ 279.90
Personal Care Agency - Personal Care	\$ 42,932,961	2,988,656	919,893	\$ 14.37	\$ 1,101.21	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	920,696	\$ 14.37	\$ 1,102.16
Personal Care Agency - Respite Care	\$ 3,585,738	255,932	78,774	\$ 14.01	\$ 91.97	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	78,842	\$ 14.01	\$ 92.05
Pharmacy	\$ 26,079,922	320,220	98,562	\$ 81.44	\$ 668.94	0.00%	0.00%	-9.25%	0.00%	0.00%	0.00%	98,565	\$ 73.91	\$ 607.07
Physician - Anesthesia	\$ 201,396	119,413	36,755	\$ 1.69	\$ 5.17	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	36,937	\$ 1.69	\$ 5.19
Physician - Dental	\$ 27,418	570	175	\$ 48.10	\$ 0.70	0.50%	0.00%	0.00%	0.00%	-94.33%	0.00%	173	\$ 2.78	\$ 0.04
Physician - Evaluation & Management	\$ 5,788,951	86,592	26,653	\$ 66.85	\$ 148.48	0.50%	1.29%	0.00%	0.00%	0.00%	0.00%	26,783	\$ 67.71	\$ 151.13
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 9,427,254	533,181	164,110	\$ 17.68	\$ 241.81	0.50%	0.00%	-0.23%	0.00%	-0.06%	0.00%	164,807	\$ 17.64	\$ 242.30
Physician - Psych	\$ 1,371	12	4	\$ 114.24	\$ 0.04	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 114.24	\$ 0.04
Physician - Specialist	\$ 1,580,576	8,849	2,724	\$ 178.61	\$ 40.54	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	2,737	\$ 178.61	\$ 40.74
Physician - Vision	\$ 227,055	3,856	1,187	\$ 58.88	\$ 5.82	0.50%	0.00%	0.00%	0.00%	-52.78%	0.00%	699	\$ 47.45	\$ 2.76
Transportation/Emergency	\$ 687,087	5,562	1,712	\$ 123.53	\$ 17.62	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	1,728	\$ 123.53	\$ 17.79
Transportation/Non-emergency	\$ 4,188,735	65,086	20,033	\$ 64.36	\$ 107.44	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%	20,225	\$ 64.36	\$ 108.47
Gross Medical Total	\$ 208,475,684	7,885,806			\$ 5,347.31	0.28%	0.04%	-1.16%	0.02%	-0.08%	-0.35%			\$ 5,280.01

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2022 (7/1/21 - 6/30/22)
 Exhibit 1: Base Data Summaries

Region:	Statewide
Rate Cell:	HCBS Non-Dual
Member Months:	76,418
Base Year:	CY2018/2019

Category of Service	Raw Base Data					Base Adjustments					Final Base Data			
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Pharmacy Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 1,584,125	309,394	48,584	\$ 5.12	\$ 20.73	0.10%	0.00%	0.00%	-0.04%	0.00%	0.00%	48,630	\$ 5.12	\$ 20.74
Adult Day Care	\$ 1,150,037	39,883	6,263	\$ 28.84	\$ 15.05	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	6,266	\$ 28.84	\$ 15.06
Case Management Services	\$ 2,068,836	6,473	1,016	\$ 319.61	\$ 27.07	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	1,017	\$ 319.61	\$ 27.09
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 42,164,280	365,776	57,438	\$ 115.27	\$ 551.76	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	57,495	\$ 115.27	\$ 552.30
Consumer Directed - Personal Care	\$ 53,846,856	5,038,771	791,244	\$ 10.69	\$ 704.64	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	791,572	\$ 10.69	\$ 704.93
Consumer Directed - Respite Care	\$ 13,001,972	1,133,024	177,920	\$ 11.48	\$ 170.14	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	177,992	\$ 11.48	\$ 170.21
DME/Supplies	\$ 9,430,859	52,866	8,302	\$ 178.39	\$ 123.41	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	8,347	\$ 178.43	\$ 124.11
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 213,570	5,097	800	\$ 41.90	\$ 2.79	0.30%	0.00%	0.00%	0.00%	-0.72%	0.00%	801	\$ 41.69	\$ 2.78
Home Health Services	\$ 4,342,057	13,619	2,139	\$ 318.82	\$ 56.82	0.05%	0.00%	0.00%	-0.05%	-0.01%	0.00%	2,139	\$ 318.76	\$ 56.81
Inpatient - Maternity Kick Payment	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Newborn	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient - Other	\$ 56,751,739	29,310	4,603	\$ 1,936.26	\$ 742.65	0.34%	0.04%	0.00%	0.00%	0.00%	-1.67%	4,618	\$ 1,904.82	\$ 733.00
Inpatient - Psych	\$ 1,406,455	1,662	261	\$ 846.24	\$ 18.40	0.26%	0.04%	0.00%	2.54%	0.00%	0.00%	255	\$ 892.49	\$ 18.93
Lab/Radiology	\$ 2,215,306	46,345	7,278	\$ 47.80	\$ 28.99	0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	7,317	\$ 47.80	\$ 29.15
Medicare Crossover - IP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - NF	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - OP	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Other	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Medicare Crossover - Physician	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Nursing Facility	\$ 1,700,473	6,301	989	\$ 269.87	\$ 22.25	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	990	\$ 269.87	\$ 22.27
Other Waiver Services	\$ 2,714,343	23,825	3,741	\$ 113.93	\$ 35.52	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	3,743	\$ 113.93	\$ 35.54
Outpatient - ER	\$ 5,254,411	9,817	1,542	\$ 535.24	\$ 68.76	0.41%	0.00%	0.00%	-0.01%	0.00%	-5.37%	1,547	\$ 506.60	\$ 65.33
Outpatient - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient - Other	\$ 20,272,386	32,521	5,107	\$ 623.36	\$ 265.28	0.40%	0.00%	0.00%	0.00%	-0.14%	0.00%	5,105	\$ 625.15	\$ 265.96
Personal Care Agency - Personal Care	\$ 84,954,929	5,933,719	931,778	\$ 14.32	\$ 1,111.71	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	932,133	\$ 14.32	\$ 1,112.14
Personal Care Agency - Respite Care	\$ 6,762,706	565,639	88,823	\$ 11.96	\$ 88.50	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	88,857	\$ 11.96	\$ 88.54
Pharmacy	\$ 49,593,223	625,130	98,165	\$ 79.33	\$ 648.97	0.00%	0.00%	-8.79%	0.00%	0.00%	0.00%	98,164	\$ 72.36	\$ 591.93
Physician - Anesthesia	\$ 387,476	213,049	33,455	\$ 1.82	\$ 5.07	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	33,553	\$ 1.82	\$ 5.08
Physician - Dental	\$ 42,685	939	147	\$ 45.46	\$ 0.56	0.33%	0.00%	0.00%	0.00%	-95.10%	0.00%	145	\$ 2.28	\$ 0.03
Physician - Evaluation & Management	\$ 10,889,236	168,108	26,398	\$ 64.78	\$ 142.50	0.28%	1.30%	0.00%	-0.03%	0.00%	0.00%	26,460	\$ 65.62	\$ 144.70
Physician - Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician - Other	\$ 18,061,564	997,799	156,685	\$ 18.10	\$ 236.35	0.28%	0.00%	-0.29%	0.00%	-0.05%	0.00%	157,035	\$ 18.05	\$ 236.21
Physician - Psych	\$ 1,371	12	2	\$ 114.24	\$ 0.02	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 114.24	\$ 0.02
Physician - Specialist	\$ 2,930,434	16,527	2,595	\$ 177.31	\$ 38.35	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	2,603	\$ 177.31	\$ 38.46
Physician - Vision	\$ 450,867	7,589	1,192	\$ 59.41	\$ 5.90	0.27%	0.00%	0.00%	0.00%	-51.19%	0.00%	707	\$ 49.04	\$ 2.89
Transportation/Emergency	\$ 1,256,881	11,117	1,746	\$ 113.06	\$ 16.45	0.58%	0.00%	0.00%	-0.03%	0.00%	0.00%	1,755	\$ 113.09	\$ 16.54
Transportation/Non-emergency	\$ 7,826,349	121,023	19,004	\$ 64.67	\$ 102.41	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	19,111	\$ 64.67	\$ 102.99
Gross Medical Total	\$ 401,275,426	15,775,335			\$ 5,251.06	0.16%	0.04%	-1.10%	0.01%	-0.08%	-0.31%			\$ 5,183.73

Notes:
 1. Experience shown above reflects managed care encounter and FFS data for CCC Plus-enrolled populations submitted through the EPS system. Data has been restricted to CCC Plus-enrolled members age 55 and over and in the NH, EDCD or DD rate cells.
 2. Member months shown above reflect membership during the CY2018 and/or CY2019 base time period.
 3. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 member months.
 4. In some cases totals may not equal the sum of their respective column components due to rounding.

Exhibit 2

Base Program Change Summary

The Base Program Change Summaries are provided by region and rate cell for the combined CY2018 and CY2019 base data. The Total Adjustment column in this summary are consistent with the Base Program Changes in the UPL Development Summary (Exhibit 5).

The Base Program Change Summaries contain the following information:

- **COS:** Each of the covered services is listed.
- **Base Program Change Adjustments:** PMPM percentage impacts as for the Program Changes outlined in Section 2 of this report.

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
Inst Dual
36,744

Category of Service	Central Virginia																				Total
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment		
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.11%	0.00%	0.00%	0.00%	27.46%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.84%	0.00%	0.00%	0.00%	0.00%	0.00%	19.84%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.79%	0.00%	0.00%	0.00%	0.00%	0.00%	19.79%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.52%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.65%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	7.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.06%
Inpatient - Psych	-15.53%	0.00%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.87%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.18%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.12%	0.00%	7.13%
Outpatient - ER	0.00%	0.00%	0.00%	7.83%	0.00%	0.00%	2.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.39%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.55%	0.00%	0.01%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.65%	0.00%	0.00%	0.00%	0.00%	0.00%	20.65%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.65%	0.00%	0.00%	0.00%	0.00%	0.00%	20.65%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	3.73%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.74%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	20.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.08%	0.00%	0.00%	0.00%	36.97%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.04%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	13.50%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	13.60%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
Inst Non-Dual
3,864

Category of Service	Central Virginia																				Total
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment		
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.92%	0.00%	0.00%	0.00%	19.63%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.11%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.21%	0.00%	0.00%	0.00%	0.00%	0.00%	20.21%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.07%	0.00%	0.00%	0.00%	0.00%	0.00%	20.07%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.70%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.71%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.35%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	7.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.93%
Inpatient - Psych	-12.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.53%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.14%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	1.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.90%
Outpatient - ER	0.00%	0.00%	0.00%	7.90%	0.00%	0.00%	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.29%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.03%	0.01%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.09%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.01%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.05%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	-0.11%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.20%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.70%	0.00%	0.00%	0.00%	14.86%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.93%	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.00%	0.09%	0.02%	0.00%	9.59%	0.01%	0.01%	0.01%	0.01%	0.02%	0.00%	0.00%	0.00%	11.03%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
HCBS Dual
65,592

Category of Service	Central Virginia																				
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.01%	0.00%	0.00%	0.00%	0.00%	0.00%	4.80%	0.00%	0.00%	-16.80%	-8.21%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%	
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.06%	0.00%	0.00%	0.00%	0.00%	20.06%	
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.90%	0.00%	0.00%	0.00%	0.00%	0.00%	20.01%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	2.23%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.14%	
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.78%	
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Other	7.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.99%	
Inpatient - Psych	-11.54%	0.23%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.23%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.79%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	8.37%	0.00%	0.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.95%	
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient - Other	0.00%	0.00%	0.00%	8.59%	0.05%	0.01%	1.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.85%	
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.07%	0.00%	0.00%	0.00%	0.00%	0.00%	20.07%	
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.00%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%	
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	3.19%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.23%	
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.18%	
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.99%	0.00%	16.42%	0.00%	0.00%	0.00%	0.00%	0.00%	11.49%	0.00%	0.00%	0.00%	29.68%	
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.08%	0.00%	0.00%	0.05%	0.00%	0.01%	0.01%	0.00%	0.01%	0.01%	0.00%	0.16%	0.03%	11.11%	0.03%	0.01%	0.00%	0.01%	-0.01%	11.55%	

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
HCBS Non-Dual
11,208

Category of Service	Central Virginia																			
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.59%	0.00%	0.00%	9.60%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.05%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.09%	0.00%	0.00%	0.00%	0.00%	20.09%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.91%	0.00%	0.00%	0.40%	0.00%	20.39%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.80%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.75%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	7.83%	0.10%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.95%
Inpatient - Psych	-10.55%	0.64%	0.00%	0.00%	0.00%	0.00%	0.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.17%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.41%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	1.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.81%	0.00%	3.46%
Outpatient - ER	0.00%	0.00%	0.00%	8.22%	0.06%	0.00%	0.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.75%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.24%	0.18%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	8.51%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.09%	0.00%	0.00%	0.00%	0.00%	20.09%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.94%	0.00%	0.00%	0.00%	0.00%	19.94%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	2.39%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.49%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.01%	0.00%	0.52%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.09%	0.02%	0.00%	0.50%	0.01%	0.03%	0.01%	0.00%	0.07%	0.02%	0.00%	0.05%	0.09%	6.99%	0.05%	0.03%	0.00%	0.04%	0.00%	9.16%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
Inst Dual
27,768

Category of Service	Charlottesville/Western																			
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.41%	0.00%	0.00%	0.00%	0.00%	0.00%	11.35%	0.00%	0.00%	0.00%	25.17%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.10%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.20%	0.00%	0.00%	0.00%	0.00%	20.20%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.13%	0.00%	0.00%	0.00%	0.00%	20.13%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.35%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.35%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.67%	0.00%	0.00%	0.00%	0.00%	0.00%	7.67%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.71%
Inpatient - Psych	-14.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.60%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.71%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	8.86%	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.13%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.67%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.68%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.65%	0.00%	0.00%	0.00%	0.00%	20.65%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.65%	0.00%	0.00%	0.00%	0.00%	20.65%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	4.11%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.11%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.05%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	21.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.70%	0.00%	0.00%	0.00%	36.63%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.03%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	12.10%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	12.17%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
Inst Non-Dual
1,944

Category of Service	Charlottesville/Western																				
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.33%	0.00%	0.00%	0.00%	23.82%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.12%	0.00%	0.00%	0.00%	0.00%	0.00%	20.12%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.15%	0.00%	0.00%	0.00%	0.00%	0.00%	20.15%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.08%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.11%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.49%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.05%	0.08%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.15%
Inpatient - Psych	-9.50%	0.00%	0.48%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.92%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.68%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	1.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.54%
Outpatient - ER	0.00%	0.00%	0.00%	8.45%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.46%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.92%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.93%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	3.31%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.36%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	-0.02%	0.00%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.50%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	15.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.37%	0.00%	0.00%	0.00%	32.48%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.17%	0.01%	0.00%	0.41%	0.00%	0.00%	0.00%	0.00%	0.09%	0.03%	0.00%	8.13%	0.01%	0.02%	0.01%	0.03%	0.00%	0.00%	0.00%	0.00%	10.08%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
HCBS Dual
41,244

Charlottesville/Western																					
Category of Service	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.27%	0.00%	0.00%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	-7.06%	6.26%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%	
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.08%	0.00%	0.00%	0.00%	0.00%	20.08%	
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.96%	0.00%	0.00%	0.02%	0.00%	19.98%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	2.23%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.46%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.48%	
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.66%	
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Other	7.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.80%	
Inpatient - Psych	-10.88%	0.00%	1.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.68%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.82%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.23%	
Outpatient - ER	0.00%	0.00%	0.00%	8.93%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.94%	
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient - Other	0.00%	0.00%	0.00%	9.06%	0.00%	0.01%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.09%	
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.05%	0.00%	0.00%	0.00%	0.00%	0.00%	20.05%	
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.05%	0.00%	0.00%	0.00%	0.00%	0.00%	20.05%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%	
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	3.05%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.08%	
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.95%	0.00%	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.01%	0.00%	1.22%	
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	9.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.89%	0.00%	0.00%	20.17%	
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.06%	0.00%	0.00%	0.05%	0.00%	0.16%	0.00%	0.00%	0.01%	0.03%	0.00%	0.17%	0.01%	10.00%	0.03%	0.02%	0.00%	0.00%	0.00%	10.60%	

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
HCBS Non-Dual
6,528

Charlottesville/Western																					
Category of Service	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.83%	0.00%	0.00%	0.00%	12.21%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.05%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.07%	0.00%	0.00%	0.00%	0.00%	0.00%	20.07%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.93%	0.00%	0.00%	0.00%	0.06%	0.00%	20.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC/ RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	1.49%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.97%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.13%
Inpatient - Psych	-6.92%	0.00%	1.36%	0.00%	0.00%	0.00%	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.27%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.52%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.64%	0.00%	0.00%	3.76%
Outpatient - ER	0.00%	0.00%	0.00%	8.36%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.38%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.39%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	8.44%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.04%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.05%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	2.09%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.19%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.98%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.04%	0.00%	1.06%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	7.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.70%	0.00%	0.00%	0.00%	23.83%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.37%	0.00%	0.01%	0.67%	0.00%	0.06%	0.02%	0.00%	0.06%	0.02%	0.00%	0.08%	0.07%	6.69%	0.04%	0.03%	0.00%	0.01%	0.00%	9.30%	

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
Inst Dual
25,476

NorthernWinchester																					
Category of Service	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.93%	0.00%	0.00%	0.00%	0.00%	0.00%	13.10%	0.00%	0.00%	0.00%	28.86%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%	
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.17%	0.00%	0.00%	0.00%	0.00%	20.17%	
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.21%	0.00%	0.00%	0.00%	2.28%	0.00%	22.95%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	2.23%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.66%	
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.32%	
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Other	8.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.47%	
Inpatient - Psych	-5.27%	0.00%	2.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.21%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.98%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.05%	0.00%	9.82%	
Outpatient - ER	0.00%	0.00%	0.00%	8.42%	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.77%	
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient - Other	0.00%	0.00%	0.00%	9.62%	0.00%	0.01%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.86%	
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.52%	0.00%	0.00%	0.00%	0.00%	20.52%	
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.65%	0.00%	0.00%	0.00%	0.00%	0.00%	20.65%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%	
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	3.69%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.70%	
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.43%	0.00%	0.50%	
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.03%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	14.41%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	14.49%	

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
Inst Non-Dual
1,896

Category of Service	NorthernWinchester																			
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.39%	0.00%	0.00%	13.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	0.08%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.38%	0.00%	0.00%	0.00%	0.00%	20.38%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.53%	0.00%	0.00%	0.00%	0.00%	20.53%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.48%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.41%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.29%
Inpatient - Psych	-9.08%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.87%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.07%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	6.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.84%
Outpatient - ER	0.00%	0.00%	0.00%	8.44%	0.00%	1.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.96%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.19%	0.00%	0.09%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.36%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	3.12%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.15%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.68%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.87%	0.00%	3.59%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.83%	0.00%	0.00%	0.18%	0.00%	0.01%	0.02%	0.00%	0.08%	0.01%	0.00%	11.04%	0.01%	0.02%	0.01%	0.01%	0.00%	0.01%	0.00%	12.37%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
HCBS Dual
69,312

Category of Service	NorthernWinchester																				
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.11%	0.00%	0.00%	0.00%	0.00%	0.00%	10.18%	0.00%	0.00%	-5.06%	15.18%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.08%	0.00%	0.00%	0.03%	0.00%	20.12%	
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.99%	0.00%	0.00%	0.54%	0.00%	20.64%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	2.23%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.79%	
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.61%	0.00%	0.00%	0.00%	0.00%	0.00%	7.61%	
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Other	8.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.39%	
Inpatient - Psych	-10.38%	0.00%	1.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.63%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.94%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.55%	0.00%	8.68%	
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	8.36%	0.00%	1.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.55%	
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient - Other	0.00%	0.00%	0.00%	7.94%	0.00%	0.01%	0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.27%	
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.07%	0.00%	0.00%	0.00%	0.00%	0.00%	20.07%	
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.96%	0.00%	0.00%	0.00%	0.00%	0.00%	19.96%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%	
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	2.95%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.98%	
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	0.00%	-0.04%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.12%	0.00%	0.44%	
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	0.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.39%	
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.10%	0.00%	0.00%	0.02%	0.00%	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.19%	0.03%	14.28%	0.02%	0.01%	0.00%	0.11%	0.00%	14.85%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
HCBS Non-Dual
8,532

NorthernWinchester																					
Category of Service	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.78%	0.00%	0.00%	0.00%	0.00%	0.00%	7.41%	0.00%	0.00%	0.00%	15.77%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%	
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.08%	0.00%	0.00%	0.03%	0.00%	20.11%	
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.03%	0.00%	0.00%	0.00%	1.39%	0.00%	21.69%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	2.23%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.56%	
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.75%	
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Other	7.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.00%	
Inpatient - Psych	-5.69%	3.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.10%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.37%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	1.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%	0.00%	4.36%	
Outpatient - ER	0.00%	0.00%	0.00%	8.08%	0.00%	0.00%	1.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.67%	
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient - Other	0.00%	0.00%	0.00%	8.30%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.53%	
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.08%	0.00%	0.00%	0.00%	0.00%	20.08%	
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.97%	0.00%	0.00%	0.00%	0.00%	0.00%	19.97%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%	
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.93%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%	
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.83%	0.00%	-0.01%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.15%	0.00%	1.04%	
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.81%	0.00%	0.00%	0.45%	0.00%	0.02%	0.04%	0.00%	0.05%	0.11%	0.00%	0.07%	0.09%	11.33%	0.04%	0.11%	0.00%	0.06%	0.00%	13.20%	

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
Inst Dual
23,676

Category of Service	Roanoke/Alleghany																			
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.86%	0.00%	0.00%	0.00%	0.00%	0.00%	11.58%	0.00%	0.00%	-0.83%	24.03%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.36%	0.00%	0.00%	0.00%	0.00%	20.36%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.45%	0.00%	0.00%	0.00%	0.00%	19.45%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.32%	0.00%	0.00%	0.00%	0.00%	8.32%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	7.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.57%
Inpatient - Psych	-14.87%	0.00%	0.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.57%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.25%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%
Outpatient - ER	0.00%	0.00%	0.00%	8.90%	0.00%	1.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.42%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.52%	0.00%	1.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.66%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.65%	0.00%	0.00%	0.00%	0.00%	20.65%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	4.08%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.08%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.24%	0.00%	0.00%	2.29%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.03%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	17.42%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	17.50%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
Inst Non-Dual
1,608

Roanoke/Alleghany																					
Category of Service	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.82%	0.00%	0.00%	0.00%	0.00%	0.00%	10.96%	0.00%	0.00%	0.00%	22.97%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.12%	
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.65%	0.00%	0.00%	0.00%	0.00%	19.65%	
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.99%	0.00%	0.00%	0.00%	0.00%	18.99%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	2.23%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.21%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.22%	
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.91%	
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Other	7.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.99%	
Inpatient - Psych	-12.99%	0.00%	0.18%	0.00%	0.00%	0.00%	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.25%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.24%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	
Outpatient - ER	0.00%	0.00%	0.00%	7.69%	0.00%	0.00%	0.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.34%	
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient - Other	0.00%	0.00%	0.00%	7.78%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.97%	
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%	
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.33%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.38%	
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.18%	
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	1.06%	0.00%	0.00%	0.13%	0.00%	0.00%	0.05%	0.00%	0.09%	0.03%	0.00%	12.42%	0.01%	0.03%	0.01%	0.03%	0.00%	0.00%	0.00%	14.05%	

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
HCBS Dual
27,900

Category of Service	Roanoke/Alleghany																				
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.11%	0.00%	0.00%	-9.67%	1.79%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.06%	0.00%	0.00%	0.00%	0.00%	0.00%	20.06%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.99%	0.00%	0.00%	0.00%	0.02%	0.00%	20.01%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.23%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.58%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.28%
Inpatient - Psych	-8.65%	0.00%	0.25%	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.21%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.08%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.95%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	8.11%	1.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.90%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.54%	0.02%	0.03%	1.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.54%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.02%	0.00%	0.00%	0.00%	0.00%	0.00%	20.02%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.02%	0.00%	0.00%	0.00%	0.00%	0.00%	20.02%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	3.10%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	3.14%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	1.20%	0.00%	-0.01%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	1.26%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.07%	0.00%	0.00%	0.04%	0.00%	0.20%	0.01%	0.00%	0.01%	0.01%	0.00%	0.15%	0.02%	10.42%	0.03%	0.01%	0.00%	0.00%	0.00%	-0.01%	11.04%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
HCBS Non-Dual
3,444

Roanoke/Aleghany																					
Category of Service	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.28%	0.00%	0.00%	0.00%	0.00%	0.00%	6.22%	0.00%	0.00%	0.00%	12.89%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.07%	
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.08%	0.00%	0.00%	0.00%	0.00%	0.00%	20.08%	
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.97%	0.00%	0.00%	0.13%	0.00%	0.00%	20.13%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	1.84%	
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.72%	
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Other	7.72%	0.01%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.82%	
Inpatient - Psych	-10.98%	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.88%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.05%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	2.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.65%	
Outpatient - ER	0.00%	0.00%	0.00%	7.93%	0.00%	0.00%	0.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.83%	
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient - Other	0.00%	0.00%	0.00%	8.46%	0.01%	0.00%	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.10%	
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.08%	0.00%	0.00%	0.00%	0.00%	0.00%	20.08%	
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.08%	0.00%	0.00%	0.00%	0.00%	0.00%	20.06%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%	
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	2.09%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	2.19%	
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	3.85%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	3.91%	
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	1.12%	0.00%	0.00%	0.43%	0.00%	0.32%	0.05%	0.00%	0.06%	0.03%	0.00%	0.06%	0.09%	6.25%	0.04%	0.04%	0.00%	0.01%	0.00%	8.67%	

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
Inst Dual
14,928

Category of Service	Southwest																				Total
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment		
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.98%	0.00%	0.00%	0.00%	22.07%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.97%	0.00%	0.00%	0.00%	0.00%	0.00%	19.97%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.14%	0.00%	0.00%	0.00%	0.00%	0.00%	20.14%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.52%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	7.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.03%
Inpatient - Psych	-1.48%	0.00%	0.00%	0.00%	0.00%	0.00%	6.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.81%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.33%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%
Outpatient - ER	0.00%	0.00%	0.00%	8.69%	0.00%	0.00%	2.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.88%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.72%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.76%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.65%	0.00%	0.00%	0.00%	0.00%	0.00%	20.65%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	4.15%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.15%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.03%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.03%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	12.59%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	12.65%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
Inst Non-Dual
1,248

Category of Service	Southwest																			
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.63%	0.00%	0.00%	0.00%	0.00%	0.00%	9.54%	0.00%	0.00%	0.00%	18.99%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.19%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.38%	0.00%	0.00%	0.00%	0.00%	19.38%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.67%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.81%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.44%
Inpatient - Psych	-6.98%	0.00%	0.00%	0.00%	0.00%	0.00%	9.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.86%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.37%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	8.65%	0.00%	0.00%	1.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.78%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.32%	0.00%	0.00%	0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.81%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	3.47%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.52%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	-0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.05%	0.00%	0.00%	0.27%	0.00%	0.00%	0.04%	0.00%	0.09%	0.03%	0.00%	8.72%	0.01%	0.00%	0.01%	0.04%	0.00%	0.00%	0.00%	10.42%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
HCBS Dual
14,100

Category of Service	Southwest																				Total
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment		
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.03%	0.00%	0.00%	-13.89%	-9.95%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.08%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.08%	0.00%	0.00%	0.00%	0.00%	0.00%	20.09%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.01%	0.00%	0.00%	0.00%	0.00%	0.00%	20.01%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	1.33%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.08%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	7.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.81%
Inpatient - Psych	-4.40%	0.00%	2.78%	0.00%	0.00%	0.00%	5.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.96%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.42%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%
Outpatient - ER	0.00%	0.00%	0.00%	8.69%	0.00%	0.00%	0.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.42%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.39%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	8.66%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.07%	0.00%	0.00%	0.00%	0.00%	0.00%	20.07%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.15%	0.00%	0.00%	0.00%	0.00%	0.00%	20.15%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	3.48%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.51%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.07%	0.00%	0.00%	0.03%	0.00%	0.03%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.12%	0.01%	9.38%	0.03%	0.02%	0.00%	0.00%	-0.01%	9.74%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
HCBS Non-Dual
1,512

Category of Service	Southwest																				Total
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment		
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.79%	0.00%	0.00%	0.00%	0.00%	0.00%	3.05%	0.00%	0.00%	0.00%	5.92%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.06%	
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.12%	0.00%	0.00%	0.00%	0.00%	20.12%	
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.01%	0.00%	0.00%	0.15%	0.00%	20.19%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	2.23%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	2.25%	
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.88%	0.00%	0.00%	0.00%	0.00%	0.00%	7.88%	
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Other	8.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.12%	
Inpatient - Psych	-10.22%	0.00%	2.15%	0.00%	0.00%	0.00%	1.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.63%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.88%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	4.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.61%	
Outpatient - ER	0.00%	0.00%	0.00%	8.09%	0.00%	0.00%	1.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.46%	
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient - Other	0.00%	0.00%	0.00%	7.97%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	8.12%	
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.08%	0.00%	0.00%	0.00%	0.00%	20.08%	
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.18%	0.00%	0.00%	0.00%	0.00%	20.18%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%	
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.07%	
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	2.28%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.37%	
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	1.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.19%	
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	1.45%	0.00%	0.00%	0.43%	0.00%	0.16%	0.03%	0.00%	0.08%	0.02%	0.00%	0.05%	0.14%	4.65%	0.08%	0.03%	0.00%	0.01%	0.00%	7.26%	

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
Inst Dual
31,536

Category of Service	Tidewater																				Total
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment		
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.85%	0.00%	0.00%	-0.04%	32.02%	
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.21%	0.00%	0.00%	0.00%	0.00%	20.21%	
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.43%	0.00%	0.00%	0.00%	0.00%	20.43%	
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	2.23%	
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.78%	
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.20%	0.00%	0.00%	0.00%	0.00%	0.00%	8.20%	
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Inpatient - Other	7.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.20%	
Inpatient - Psych	0.68%	0.00%	0.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.25%	
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.77%	
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.11%	0.00%	7.11%	
Outpatient - ER	0.00%	0.00%	0.00%	9.14%	0.00%	0.00%	0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.82%	
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Outpatient - Other	0.00%	0.00%	0.00%	9.68%	0.01%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.75%	
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.94%	0.00%	0.00%	0.00%	0.00%	19.94%	
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.65%	0.00%	0.00%	0.00%	0.00%	20.65%	
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%	
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	3.94%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.94%	
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.56%	
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	18.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.95%	0.00%	0.00%	33.82%	
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Gross Medical Total	0.18%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	13.80%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	14.06%	

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
Inst Non-Dual
3,444

Category of Service	Tidewater																				
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.04%	0.00%	0.00%	0.00%	21.39%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.04%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.43%	0.00%	0.00%	0.00%	1.70%	0.00%	21.47%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.23%	0.00%	0.00%	0.00%	5.42%	0.00%	26.74%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.35%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.85%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	7.07%	0.06%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.16%
Inpatient - Psych	-8.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.22%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.79%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.84%	0.00%	0.00%	10.02%
Outpatient - ER	0.00%	0.00%	0.00%	8.61%	0.19%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.84%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.09%	0.27%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.39%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.15%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.19%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.06%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.13%	0.01%	0.00%	0.24%	0.01%	0.00%	0.00%	0.00%	0.00%	0.08%	0.04%	0.00%	9.48%	0.01%	0.02%	0.01%	0.04%	0.00%	0.00%	0.00%	11.24%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
HCBS Dual
55,872

Category of Service	Tidewater																				
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.56%	0.00%	0.00%	-27.19%	-18.86%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.03%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.05%	0.00%	0.00%	0.00%	0.00%	0.00%	20.05%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.95%	0.00%	0.00%	0.00%	0.21%	0.00%	20.20%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.04%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.05%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.17%	0.00%	0.00%	0.00%	0.00%	0.00%	8.17%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.08%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.28%
Inpatient - Psych	-0.28%	0.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.61%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.60%
Outpatient - ER	0.00%	0.00%	0.00%	8.26%	0.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.89%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	7.72%	0.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	8.83%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.02%	0.00%	0.00%	0.00%	0.00%	0.00%	20.02%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.91%	0.00%	0.00%	0.00%	0.00%	0.00%	19.91%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	3.13%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.17%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.19%	0.00%	-0.02%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.70%	0.00%	0.00%	0.00%	14.86%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.07%	0.00%	0.00%	0.03%	0.00%	0.02%	0.00%	0.00%	0.01%	0.01%	0.00%	0.15%	0.01%	12.58%	0.03%	0.01%	0.00%	0.01%	-0.02%	12.95%	

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
HCBS Non-Dual
11,160

Category of Service	Tidewater																				Total
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment		
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.09%	0.00%	0.00%	0.00%	8.28%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.04%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.06%	0.00%	0.00%	0.00%	0.00%	0.00%	20.06%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.84%	0.00%	0.00%	0.00%	0.37%	0.00%	20.28%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.71%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.99%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	6.93%	6.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.93%
Inpatient - Psych	-8.98%	0.00%	2.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.67%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.07%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	3.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.38%	0.00%	0.00%	4.22%
Outpatient - ER	0.00%	0.00%	0.00%	7.36%	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.43%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	6.83%	1.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.00%	8.59%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.05%	0.00%	0.00%	0.00%	0.00%	0.00%	20.05%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.94%	0.00%	0.00%	0.00%	0.00%	0.00%	19.94%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	2.41%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.51%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.41%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.53%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.95%	0.14%	0.01%	0.48%	0.11%	0.04%	0.00%	0.00%	0.07%	0.02%	0.00%	0.06%	0.06%	7.57%	0.06%	0.03%	0.00%	0.01%	0.00%	9.80%	

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
Inst Dual
160,128

Category of Service	Statewide																			
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.43%	0.00%	0.00%	0.00%	0.00%	0.00%	12.50%	0.00%	0.00%	-0.00%	27.49%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.13%	0.00%	0.00%	0.00%	0.00%	20.14%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.02%	0.00%	0.00%	0.00%	0.44%	0.00%	20.55%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.91%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.07%	0.00%	0.00%	0.00%	0.00%	8.07%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	7.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.66%
Inpatient - Psych	-9.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.41%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.70%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.60%	0.00%	5.80%
Outpatient - ER	0.00%	0.00%	0.00%	8.54%	0.00%	0.00%	1.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.81%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	9.62%	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.87%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.32%	0.00%	0.00%	0.00%	0.00%	20.32%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.65%	0.00%	0.00%	0.00%	0.00%	0.00%	20.65%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	3.90%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.91%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.44%	0.00%	0.48%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	19.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.74%	0.00%	0.00%	36.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.06%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	13.97%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	14.09%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
Inst Non-Dual
14,004

Category of Service	Statewide																				
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.94%	0.00%	0.00%	0.00%	20.59%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.07%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.99%	0.00%	0.00%	0.00%	0.41%	0.00%	20.49%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.54%	0.00%	0.00%	1.36%	0.00%	0.00%	21.16%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.55%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.56%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.65%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	7.74%	0.03%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.83%
Inpatient - Psych	-11.07%	0.26%	0.00%	0.00%	0.00%	0.00%	0.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.08%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.67%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	1.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.11%	0.00%	0.00%	5.64%
Outpatient - ER	0.00%	0.00%	0.00%	8.28%	0.05%	0.00%	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.89%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.28%	0.07%	0.01%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.45%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.17%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.21%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.48%	0.00%	0.00%	0.72%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.66%	0.00%	8.22%	0.00%	0.00%	0.00%	0.00%	0.00%	14.52%	0.00%	0.00%	0.00%	24.01%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.02%	0.00%	0.00%	0.25%	0.00%	0.00%	0.01%	0.00%	0.09%	0.03%	0.00%	9.83%	0.01%	0.02%	0.01%	0.03%	0.00%	0.00%	0.00%	0.00%	11.45%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
HCBS Dual
274.020

Category of Service	Statewide																				
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.85%	0.00%	0.00%	-16.14%	-5.91%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.04%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.06%	0.00%	0.00%	0.00%	0.01%	0.00%	20.07%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.96%	0.00%	0.00%	0.00%	0.20%	0.00%	20.19%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.14%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.15%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.67%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	8.07%	0.03%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.23%
Inpatient - Psych	-9.04%	0.00%	0.82%	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.01%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.09%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.31%	0.00%	2.75%
Outpatient - ER	0.00%	0.00%	0.00%	8.44%	0.15%	0.00%	0.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.16%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	8.40%	0.20%	0.01%	0.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	9.26%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.96%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.96%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	3.10%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.14%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.51%	0.00%	-0.01%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.02%	0.00%	0.00%	0.63%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	7.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.99%	0.00%	0.00%	0.00%	16.50%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.08%	0.00%	0.00%	0.03%	0.00%	0.05%	0.00%	0.00%	0.01%	0.01%	0.00%	0.17%	0.02%	12.16%	0.03%	0.01%	0.00%	0.04%	-0.01%	12.66%	

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 2: Base Program Change Summary

FY2022 Projected MMs
HCBS Non-Dual
42,384

Category of Service	Statewide																				
	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Freestanding Psychiatric Hospital Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Outpatient - Rehab Services	Critical Access Hospitals (CAH)	Resource-Based Relative Value Scale (RBRVS) Adjustment	Physician - Adult Primary Care	Physician - Psychiatric Services	Physician - Emergency Services	NF Adjustment	Home Health Adjustment	Personal Care and Respite Care Adjustment	DME	Psych	Anesthesia	Skilled Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Total	
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.92%	0.00%	0.00%	0.00%	10.14%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.05%
Consumer Directed - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.08%	0.00%	0.00%	0.00%	0.00%	0.00%	20.08%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.94%	0.00%	0.00%	0.00%	0.53%	0.00%	20.58%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%	0.00%	0.00%	0.00%	0.00%	0.00%	2.23%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	2.08%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.83%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	7.62%	0.29%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.98%
Inpatient - Psych	-8.99%	0.00%	1.79%	0.00%	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.06%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.41%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	2.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.10%	0.00%	3.76%
Outpatient - ER	0.00%	0.00%	0.00%	7.93%	0.31%	0.00%	0.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.80%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	7.86%	0.51%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	8.55%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.07%	0.00%	0.00%	0.00%	0.00%	0.00%	20.07%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.97%	0.00%	0.00%	0.00%	0.00%	0.00%	19.97%
Pharmacy	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.90%	0.00%	0.00%	0.00%	2.90%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	2.24%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.33%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.98%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.02%	0.00%	1.11%	
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	7.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.70%	0.00%	0.00%	23.83%	
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	1.04%	0.04%	0.01%	0.50%	0.03%	0.06%	0.02%	0.00%	0.06%	0.02%	0.00%	0.06%	0.08%	7.93%	0.05%	0.03%	0.00%	0.03%	0.00%	0.00%	10.15%

Exhibit 3

Trend Summary

The Trend Summaries are provided by region and rate cell and are applicable to the combined CY2018 and CY2019 base data. The trends in this summary are consistent with the trends in the UPL Development Summary (Exhibit 5).

The Trend Summaries contain the following information:

- **COS:** Each of the covered services is listed. When applicable, COS were combined for purposes of developing and applying trends.
- **Prospective Trend Factors:** Annualized PMPM percentage impacts as outlined in Section 2 of this report.

PMPM Trend		Inst Dual						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)	3.74%	3.74%	3.74%	3.74%	3.74%	3.74%	3.74%
Community LTSS	Adult Day Care	3.00%	3.00%	3.00%	3.00%	3.00%	0.00%	3.00%
Community Behavioral Health	Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Consumer Directed - Personal Care	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Community LTSS	Consumer Directed - Respite Care	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Other	DME/Supplies	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC / RHC	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Community LTSS	Home Health Services	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Other	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Inpatient	Inpatient - Psych	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other	Lab/Radiology	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Inpatient	Medicare Crossover - IP	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Nursing Facility	Medicare Crossover - NF	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Outpatient	Medicare Crossover - OP	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Other	Medicare Crossover - Other	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Physician	Medicare Crossover - Physician	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Nursing Facility	Nursing Facility	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Community LTSS	Other Waiver Services	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
ER	Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Community LTSS	Personal Care Agency - Personal Care	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Community LTSS	Personal Care Agency - Respite Care	3.00%	3.00%	3.00%	0.00%	0.00%	3.00%	3.00%
Pharmacy	Pharmacy	2.61%	2.61%	2.61%	2.61%	2.61%	2.61%	2.61%
Other Professional	Physician - Anesthesia	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Other Professional	Physician - Dental	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Physician	Physician - Evaluation & Management	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Physician	Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician - Other	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Other Professional	Physician - Psych	6.00%	6.00%	0.00%	0.00%	0.00%	6.00%	6.00%
Physician	Physician - Specialist	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Other Professional	Physician - Vision	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Other	Transportation/Emergency	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Other	Transportation/Non-emergency	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Gross Medical Total	Gross Medical Total	0.58%	0.59%	0.57%	0.57%	0.58%	0.61%	0.59%

PMPM Trend		Inst Non-Dual						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)	3.74%	3.74%	3.74%	3.74%	3.74%	3.74%	3.74%
Community LTSS	Adult Day Care	4.25%	0.00%	0.00%	0.00%	0.00%	0.00%	4.25%
Community Behavioral Health	Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Consumer Directed - Personal Care	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Community LTSS	Consumer Directed - Respite Care	4.25%	4.25%	4.25%	4.25%	0.00%	4.25%	4.25%
Other	DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC / RHC	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Community LTSS	Home Health Services	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Other	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Inpatient	Inpatient - Psych	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other	Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Nursing Facility	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Other Waiver Services	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%	4.25%
ER	Outpatient - ER	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community LTSS	Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	Pharmacy	4.12%	4.12%	4.12%	4.12%	4.12%	4.12%	4.12%
Other Professional	Physician - Anesthesia	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%
Other Professional	Physician - Dental	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%
Physician	Physician - Evaluation & Management	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Physician	Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician - Other	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%
Other Professional	Physician - Psych	-5.00%	-5.00%	0.00%	0.00%	0.00%	0.00%	-5.00%
Physician	Physician - Specialist	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other Professional	Physician - Vision	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%
Other	Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	Gross Medical Total	1.23%	1.18%	1.17%	1.20%	1.27%	1.17%	1.20%

PMPM Trend		HCBS Dual						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)	5.56%	5.56%	5.56%	5.56%	5.56%	5.56%	5.56%
Community LTSS	Adult Day Care	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Community Behavioral Health	Case Management Services	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	Community Behavioral Health	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Community LTSS	Consumer Directed - Personal Care	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Community LTSS	Consumer Directed - Respite Care	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Other	DME/Supplies	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC / RHC	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Community LTSS	Home Health Services	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Other	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Inpatient	Inpatient - Psych	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Other	Lab/Radiology	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%
Inpatient	Medicare Crossover - IP	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Nursing Facility	Medicare Crossover - NF	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Outpatient	Medicare Crossover - OP	3.68%	3.68%	3.68%	3.68%	3.68%	3.68%	3.68%
Other	Medicare Crossover - Other	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%
Physician	Medicare Crossover - Physician	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Nursing Facility	Nursing Facility	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Community LTSS	Other Waiver Services	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
ER	Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	3.68%	3.68%	3.68%	3.68%	3.68%	3.68%	3.68%
Community LTSS	Personal Care Agency - Personal Care	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Community LTSS	Personal Care Agency - Respite Care	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Pharmacy	Pharmacy	2.67%	2.67%	2.67%	2.67%	2.67%	2.67%	2.67%
Other Professional	Physician - Anesthesia	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other Professional	Physician - Dental	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Physician	Physician - Evaluation & Management	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Physician	Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician - Other	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other Professional	Physician - Psych	2.00%	2.00%	2.00%	0.00%	0.00%	2.00%	2.00%
Physician	Physician - Specialist	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%
Other Professional	Physician - Vision	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Other	Transportation/Emergency	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%
Other	Transportation/Non-emergency	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%
Gross Medical Total	Gross Medical Total	1.05%	1.17%	0.81%	1.12%	1.17%	0.97%	0.98%

PMPM Trend		HCBS Non-Dual						
Trend Category of Service	Category of Service	Central Virginia	Charlottesville/ Western	Northern/ Winchester	Roanoke/ Alleghany	Southwest	Tidewater	Statewide
ARTS	Addiction and Recovery Treatment Services (ARTS)	4.72%	4.72%	4.72%	4.72%	4.72%	4.72%	4.72%
Community LTSS	Adult Day Care	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Community Behavioral Health	Case Management Services	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Community LTSS	Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	Community Behavioral Health	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Community LTSS	Consumer Directed - Personal Care	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Community LTSS	Consumer Directed - Respite Care	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Other	DME/Supplies	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	FQHC / RHC	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Community LTSS	Home Health Services	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Inpatient	Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient - Other	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Inpatient	Inpatient - Psych	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Other	Lab/Radiology	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%
Inpatient	Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other	Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician	Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	Nursing Facility	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%	9.00%
Community LTSS	Other Waiver Services	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
ER	Outpatient - ER	2.51%	2.51%	2.51%	2.51%	2.51%	2.51%	2.51%
Outpatient	Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient - Other	2.52%	2.52%	2.52%	2.52%	2.52%	2.52%	2.52%
Community LTSS	Personal Care Agency - Personal Care	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Community LTSS	Personal Care Agency - Respite Care	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Pharmacy	Pharmacy	6.82%	6.82%	6.82%	6.82%	6.82%	6.82%	6.82%
Other Professional	Physician - Anesthesia	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Other Professional	Physician - Dental	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Physician	Physician - Evaluation & Management	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Physician	Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician - Other	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Other Professional	Physician - Psych	0.00%	2.50%	0.00%	0.00%	0.00%	0.00%	2.50%
Physician	Physician - Specialist	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%
Other Professional	Physician - Vision	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Other	Transportation/Emergency	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%
Other	Transportation/Non-emergency	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%	4.03%
Gross Medical Total	Gross Medical Total	2.11%	2.15%	1.58%	2.19%	2.46%	2.02%	1.99%

Exhibit 4

Prospective Program Change Summary

The Prospective Program Change Summaries are provided by region and rate cell for the combined CY2018 and CY2019 base data. The Total Adjustment columns in this summary are consistent with the Prospective Program Changes in the UPL Development Summary (Exhibit 5).

The Prospective Program Change Summaries contain the following information:

- **COS:** Each of the covered services is listed.
- **Prospective Program Change Adjustments:** PMPM percentage impacts for the Program Changes outlined in Section 2 of this report.

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
Inst Dual
36,744

Central Virginia							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	2.00%	6.48%	0.00%	8.61%
Consumer Directed - Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
Consumer Directed - Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	6.85%	6.85%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.04%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	9.00%	0.00%	0.00%	9.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	6.55%	6.56%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
Inst Non-Dual
3,864

Central Virginia							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	2.00%	5.88%	0.00%	8.00%
Consumer Directed - Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
Consumer Directed - Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	7.16%	7.16%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.10%	0.00%	0.00%	0.15%	0.00%	0.00%	-0.96%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	9.00%	0.00%	0.00%	9.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.09%	0.00%	0.00%	0.04%	0.01%	5.02%	4.99%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
HCBS Dual
65,592

Central Virginia							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.24%	5.00%	0.00%	0.00%	5.25%
Adult Day Care	0.00%	0.00%	0.61%	0.00%	0.00%	0.00%	0.61%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	3.32%	2.00%	0.07%	0.00%	5.46%
Consumer Directed - Personal Care	0.00%	3.70%	0.02%	0.00%	0.00%	0.00%	3.72%
Consumer Directed - Respite Care	0.00%	3.70%	0.04%	0.00%	0.00%	0.00%	3.73%
DME/Supplies	0.00%	0.00%	0.43%	0.00%	0.00%	0.00%	0.43%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.16%
Home Health Services	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.04%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Inpatient - Psych	0.00%	0.00%	0.07%	3.00%	0.00%	0.00%	3.07%
Lab/Radiology	0.00%	0.00%	0.27%	0.00%	0.00%	0.00%	0.27%
Medicare Crossover - IP	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%	0.32%
Medicare Crossover - NF	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.16%
Medicare Crossover - OP	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.21%
Medicare Crossover - Other	0.00%	0.00%	0.29%	0.00%	0.00%	0.00%	0.29%
Medicare Crossover - Physician	0.00%	0.00%	0.40%	0.00%	0.00%	0.00%	0.40%
Nursing Facility	0.00%	0.00%	1.58%	0.00%	0.00%	4.17%	5.82%
Other Waiver Services	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	2.00%
Outpatient - ER	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.16%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.10%	0.20%	0.00%	0.00%	0.30%
Personal Care Agency - Personal Care	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%
Personal Care Agency - Respite Care	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%
Pharmacy	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.11%
Physician - Anesthesia	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%	0.32%
Physician - Dental	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%	0.34%
Physician - Evaluation & Management	0.00%	0.00%	0.36%	0.00%	0.00%	0.00%	0.36%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	3.34%	0.00%	0.00%	0.00%	3.34%
Physician - Psych	0.00%	0.00%	0.02%	9.00%	0.00%	0.00%	9.02%
Physician - Specialist	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.28%
Physician - Vision	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.24%
Transportation/Emergency	0.00%	0.00%	2.45%	0.00%	0.00%	0.00%	2.45%
Transportation/Non-emergency	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.09%
Gross Medical Total	0.00%	1.23%	0.94%	0.41%	0.01%	0.05%	2.66%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
HCBS Non-Dual
11,208

Central Virginia							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.16%	5.00%	0.00%	0.00%	5.17%
Adult Day Care	0.00%	0.00%	0.80%	0.00%	0.00%	0.00%	0.80%
Case Management Services	0.00%	0.00%	2.02%	2.00%	0.00%	0.00%	4.06%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	1.78%	2.00%	0.20%	0.00%	4.03%
Consumer Directed - Personal Care	0.00%	3.70%	0.11%	0.00%	0.00%	0.00%	3.81%
Consumer Directed - Respite Care	0.00%	3.70%	0.12%	0.00%	0.00%	0.00%	3.82%
DME/Supplies	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%	0.32%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.35%	0.00%	0.00%	0.00%	0.35%
Home Health Services	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.18%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Inpatient - Psych	0.00%	0.00%	0.26%	3.00%	0.00%	0.00%	3.27%
Lab/Radiology	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.24%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.78%	0.00%	0.00%	5.06%	5.89%
Other Waiver Services	0.00%	0.00%	1.03%	0.00%	0.00%	0.00%	1.03%
Outpatient - ER	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.21%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.16%	0.20%	0.00%	0.00%	0.36%
Personal Care Agency - Personal Care	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.11%
Personal Care Agency - Respite Care	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.11%
Pharmacy	-1.24%	0.00%	0.00%	0.09%	0.00%	0.00%	-1.15%
Physician - Anesthesia	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.22%
Physician - Dental	0.00%	0.00%	0.36%	0.00%	0.00%	0.00%	0.36%
Physician - Evaluation & Management	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.25%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	1.57%	0.00%	0.00%	0.00%	1.57%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.18%
Physician - Vision	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.23%
Transportation/Emergency	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.22%
Transportation/Non-emergency	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.14%
Gross Medical Total	-0.16%	0.89%	0.42%	0.31%	0.03%	0.02%	1.52%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
Inst Dual
27,768

Charlottesville/Western							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add- On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	2.00%	6.48%	0.00%	8.61%
Consumer Directed - Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
Consumer Directed - Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	7.13%	7.13%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.04%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	9.00%	0.00%	0.00%	9.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	6.80%	6.81%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
Inst Non-Dual
1,944

Charlottesville/Western							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	2.00%	5.88%	0.00%	8.00%
Consumer Directed - Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
Consumer Directed - Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	7.34%	7.34%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.10%	0.00%	0.00%	0.15%	0.00%	0.00%	-0.96%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	9.00%	0.00%	0.00%	9.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.08%	0.00%	0.00%	0.05%	0.01%	4.87%	4.85%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
HCBS Dual
41,244

Charlottesville/Western							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.19%	5.00%	0.00%	0.00%	5.20%
Adult Day Care	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.04%
Case Management Services	0.00%	0.00%	3.35%	2.00%	0.00%	0.00%	5.41%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	3.12%	2.00%	0.11%	0.00%	5.31%
Consumer Directed - Personal Care	0.00%	3.70%	0.03%	0.00%	0.00%	0.00%	3.73%
Consumer Directed - Respite Care	0.00%	3.70%	0.03%	0.00%	0.00%	0.00%	3.73%
DME/Supplies	0.00%	0.00%	0.46%	0.00%	0.00%	0.00%	0.46%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.55%	0.00%	0.00%	0.00%	0.55%
Home Health Services	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.09%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.17%
Inpatient - Psych	0.00%	0.00%	0.12%	3.00%	0.00%	0.00%	3.13%
Lab/Radiology	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.25%
Medicare Crossover - IP	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.25%
Medicare Crossover - NF	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.04%
Medicare Crossover - OP	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.22%
Medicare Crossover - Other	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%	0.34%
Medicare Crossover - Physician	0.00%	0.00%	0.35%	0.00%	0.00%	0.00%	0.35%
Nursing Facility	0.00%	0.00%	0.80%	0.00%	0.00%	5.49%	6.34%
Other Waiver Services	0.00%	0.00%	1.07%	0.00%	0.00%	0.00%	1.07%
Outpatient - ER	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%	0.32%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.17%	0.20%	0.00%	0.00%	0.37%
Personal Care Agency - Personal Care	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.03%
Personal Care Agency - Respite Care	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.03%
Pharmacy	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.11%
Physician - Anesthesia	0.00%	0.00%	0.54%	0.00%	0.00%	0.00%	0.54%
Physician - Dental	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.28%
Physician - Evaluation & Management	0.00%	0.00%	0.40%	0.00%	0.00%	0.00%	0.40%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	3.35%	0.00%	0.00%	0.00%	3.35%
Physician - Psych	0.00%	0.00%	0.03%	9.00%	0.00%	0.00%	9.03%
Physician - Specialist	0.00%	0.00%	0.46%	0.00%	0.00%	0.00%	0.46%
Physician - Vision	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%	0.32%
Transportation/Emergency	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.17%
Transportation/Non-emergency	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.16%
Gross Medical Total	0.00%	1.36%	1.13%	0.40%	0.02%	0.07%	3.01%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
HCBS Non-Dual
6,528

Charlottesville/Western							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.21%	5.00%	0.00%	0.00%	5.22%
Adult Day Care	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.14%
Case Management Services	0.00%	0.00%	1.98%	2.00%	0.00%	0.00%	4.02%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	1.39%	2.00%	0.34%	0.00%	3.77%
Consumer Directed - Personal Care	0.00%	3.70%	0.14%	0.00%	0.00%	0.00%	3.84%
Consumer Directed - Respite Care	0.00%	3.70%	0.14%	0.00%	0.00%	0.00%	3.84%
DME/Supplies	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.26%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.24%
Home Health Services	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.24%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Inpatient - Psych	0.00%	0.00%	0.20%	3.00%	0.00%	0.00%	3.21%
Lab/Radiology	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.19%	0.00%	0.00%	5.01%	5.21%
Other Waiver Services	0.00%	0.00%	0.48%	0.00%	0.00%	0.00%	0.48%
Outpatient - ER	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.21%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.18%	0.20%	0.00%	0.00%	0.38%
Personal Care Agency - Personal Care	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.14%
Personal Care Agency - Respite Care	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.14%
Pharmacy	-1.27%	0.00%	0.00%	0.09%	0.00%	0.00%	-1.18%
Physician - Anesthesia	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.24%
Physician - Dental	0.00%	0.00%	1.55%	0.00%	0.00%	0.00%	1.55%
Physician - Evaluation & Management	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.22%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	1.63%	0.00%	0.00%	0.00%	1.63%
Physician - Psych	0.00%	0.00%	0.14%	9.00%	0.00%	0.00%	9.15%
Physician - Specialist	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.21%
Physician - Vision	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.25%
Transportation/Emergency	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.25%
Transportation/Non-emergency	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Gross Medical Total	-0.17%	0.94%	0.33%	0.28%	0.04%	0.04%	1.46%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
Inst Dual
25,476

Northern/Winchester							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add- On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	2.00%	6.48%	0.00%	8.61%
Consumer Directed - Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
Consumer Directed - Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	5.86%	5.86%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.04%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	5.65%	5.66%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
Inst Non-Dual
1,896

Northern/Winchester							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add- On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	2.00%	5.88%	0.00%	8.00%
Consumer Directed - Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
Consumer Directed - Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	5.83%	5.83%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.10%	0.00%	0.00%	0.15%	0.00%	0.00%	-0.96%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.07%	0.01%	0.00%	0.03%	0.01%	4.41%	4.39%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
HCBS Dual
69,312

Northern/Winchester							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.34%	5.00%	0.00%	0.00%	5.36%
Adult Day Care	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
Case Management Services	0.00%	0.00%	3.92%	2.00%	0.00%	0.00%	5.99%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	3.91%	2.00%	0.03%	0.00%	6.02%
Consumer Directed - Personal Care	0.00%	3.70%	0.03%	0.00%	0.00%	0.00%	3.72%
Consumer Directed - Respite Care	0.00%	3.70%	0.05%	0.00%	0.00%	0.00%	3.74%
DME/Supplies	0.00%	0.00%	0.39%	0.00%	0.00%	0.00%	0.39%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.12%
Home Health Services	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.05%
Inpatient - Psych	0.00%	0.00%	0.75%	3.00%	0.00%	0.00%	3.77%
Lab/Radiology	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.24%
Medicare Crossover - IP	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.17%
Medicare Crossover - NF	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.05%
Medicare Crossover - OP	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.13%
Medicare Crossover - Other	0.00%	0.00%	0.27%	0.00%	0.00%	0.00%	0.27%
Medicare Crossover - Physician	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.23%
Nursing Facility	0.00%	0.00%	2.50%	0.00%	0.00%	4.18%	6.78%
Other Waiver Services	0.00%	0.00%	3.04%	0.00%	0.00%	0.00%	3.04%
Outpatient - ER	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.22%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.11%	0.20%	0.00%	0.00%	0.31%
Personal Care Agency - Personal Care	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
Personal Care Agency - Respite Care	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.01%
Pharmacy	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.11%
Physician - Anesthesia	0.00%	0.00%	0.56%	0.00%	0.00%	0.00%	0.56%
Physician - Dental	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.16%
Physician - Evaluation & Management	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%	0.32%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	3.70%	0.00%	0.00%	0.00%	3.70%
Physician - Psych	0.00%	0.00%	0.01%	9.00%	0.00%	0.00%	9.01%
Physician - Specialist	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.24%
Physician - Vision	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.10%
Transportation/Emergency	0.00%	0.00%	1.29%	0.00%	0.00%	0.00%	1.29%
Transportation/Non-emergency	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.06%
Gross Medical Total	0.00%	0.41%	0.63%	0.22%	0.00%	0.06%	1.32%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
HCBS Non-Dual
8,532

Northern/Winchester							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.11%	5.00%	0.00%	0.00%	5.12%
Adult Day Care	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.10%
Case Management Services	0.00%	0.00%	2.89%	2.00%	0.00%	0.00%	4.94%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	2.62%	2.00%	0.11%	0.00%	4.78%
Consumer Directed - Personal Care	0.00%	3.70%	0.10%	0.00%	0.00%	0.00%	3.80%
Consumer Directed - Respite Care	0.00%	3.70%	0.10%	0.00%	0.00%	0.00%	3.80%
DME/Supplies	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.22%
Home Health Services	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.12%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.15%
Inpatient - Psych	0.00%	0.00%	0.10%	3.00%	0.00%	0.00%	3.10%
Lab/Radiology	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.17%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.33%	0.00%	0.00%	3.39%	3.73%
Other Waiver Services	0.00%	0.00%	1.15%	0.00%	0.00%	0.00%	1.15%
Outpatient - ER	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.16%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.16%	0.20%	0.00%	0.00%	0.36%
Personal Care Agency - Personal Care	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.10%
Personal Care Agency - Respite Care	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.10%
Pharmacy	-1.29%	0.00%	0.00%	0.08%	0.00%	0.00%	-1.21%
Physician - Anesthesia	0.00%	0.00%	0.18%	0.00%	0.00%	0.00%	0.18%
Physician - Dental	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.24%
Physician - Evaluation & Management	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.17%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	1.53%	0.00%	0.00%	0.00%	1.53%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.15%
Physician - Vision	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.12%
Transportation/Emergency	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.16%
Transportation/Non-emergency	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.15%
Gross Medical Total	-0.13%	0.41%	0.26%	0.13%	0.01%	0.02%	0.70%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
Inst Dual
23,676

Roanoke/Alleghany							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add- On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	2.00%	6.48%	0.00%	8.61%
Consumer Directed - Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
Consumer Directed - Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	6.69%	6.69%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.04%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.01%	6.41%	6.42%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
Inst Non-Dual
1,608

Roanoke/Alleghany							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	2.00%	5.88%	0.00%	8.00%
Consumer Directed - Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
Consumer Directed - Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	6.61%	6.61%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.10%	0.00%	0.00%	0.15%	0.00%	0.00%	-0.96%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.08%	0.01%	0.00%	0.05%	0.01%	4.70%	4.69%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
HCBS Dual
27,900

Roanoke/Alleghany							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add- On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.30%	5.00%	0.00%	0.00%	5.32%
Adult Day Care	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.03%
Case Management Services	0.00%	0.00%	2.87%	2.00%	0.00%	0.00%	4.93%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	2.64%	2.00%	0.15%	0.00%	4.85%
Consumer Directed - Personal Care	0.00%	3.70%	0.03%	0.00%	0.00%	0.00%	3.73%
Consumer Directed - Respite Care	0.00%	3.70%	0.03%	0.00%	0.00%	0.00%	3.73%
DME/Supplies	0.00%	0.00%	0.38%	0.00%	0.00%	0.00%	0.38%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%	0.32%
Home Health Services	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.06%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.14%
Inpatient - Psych	0.00%	0.00%	0.12%	3.00%	0.00%	0.00%	3.12%
Lab/Radiology	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.21%
Medicare Crossover - IP	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.14%
Medicare Crossover - NF	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.21%
Medicare Crossover - OP	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.24%
Medicare Crossover - Other	0.00%	0.00%	0.35%	0.00%	0.00%	0.00%	0.35%
Medicare Crossover - Physician	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.26%
Nursing Facility	0.00%	0.00%	0.13%	0.00%	0.00%	6.78%	6.92%
Other Waiver Services	0.00%	0.00%	0.49%	0.00%	0.00%	0.00%	0.49%
Outpatient - ER	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.16%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.23%	0.20%	0.00%	0.00%	0.43%
Personal Care Agency - Personal Care	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.03%
Personal Care Agency - Respite Care	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.03%
Pharmacy	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.11%
Physician - Anesthesia	0.00%	0.00%	0.85%	0.00%	0.00%	0.00%	0.85%
Physician - Dental	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.28%
Physician - Evaluation & Management	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.31%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	2.92%	0.00%	0.00%	0.00%	2.92%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.17%
Physician - Vision	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.14%
Transportation/Emergency	0.00%	0.00%	0.29%	0.00%	0.00%	0.00%	0.29%
Transportation/Non-emergency	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.08%
Gross Medical Total	0.00%	1.63%	0.93%	0.37%	0.03%	0.06%	3.05%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
HCBS Non-Dual
3,444

Roanoke/Alleghany							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.18%	5.00%	0.00%	0.00%	5.19%
Adult Day Care	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.13%
Case Management Services	0.00%	0.00%	2.39%	2.00%	0.00%	0.00%	4.44%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	1.76%	2.00%	0.31%	0.00%	4.12%
Consumer Directed - Personal Care	0.00%	3.70%	0.13%	0.00%	0.00%	0.00%	3.83%
Consumer Directed - Respite Care	0.00%	3.70%	0.13%	0.00%	0.00%	0.00%	3.83%
DME/Supplies	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.26%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.60%	0.00%	0.00%	0.00%	0.60%
Home Health Services	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.25%
Inpatient - Psych	0.00%	0.00%	0.13%	3.00%	0.00%	0.00%	3.13%
Lab/Radiology	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.28%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.23%	0.00%	0.00%	7.03%	7.28%
Other Waiver Services	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.14%
Outpatient - ER	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.23%	0.20%	0.00%	0.00%	0.43%
Personal Care Agency - Personal Care	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.13%
Personal Care Agency - Respite Care	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.13%
Pharmacy	-1.23%	0.00%	0.00%	0.10%	0.00%	0.00%	-1.13%
Physician - Anesthesia	0.00%	0.00%	0.27%	0.00%	0.00%	0.00%	0.27%
Physician - Dental	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.26%
Physician - Evaluation & Management	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.28%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	2.10%	0.00%	0.00%	0.00%	2.10%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.27%	0.00%	0.00%	0.00%	0.27%
Physician - Vision	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.31%
Transportation/Emergency	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Transportation/Non-emergency	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.14%
Gross Medical Total	-0.16%	1.09%	0.53%	0.35%	0.04%	0.03%	1.89%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
Inst Dual
14,928

Southwest							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add- On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	2.00%	6.48%	0.00%	8.61%
Consumer Directed - Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
Consumer Directed - Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	7.46%	7.46%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.04%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	7.07%	7.08%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
Inst Non-Dual
1,248

Southwest							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	2.00%	5.88%	0.00%	8.00%
Consumer Directed - Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
Consumer Directed - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	7.95%	7.95%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.10%	0.00%	0.00%	0.15%	0.00%	0.00%	-0.96%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.11%	0.00%	0.00%	0.05%	0.01%	5.36%	5.31%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
HCBS Dual
14,100

Southwest							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.22%	5.00%	0.00%	0.00%	5.23%
Adult Day Care	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.03%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	3.85%	2.00%	0.04%	0.00%	5.97%
Consumer Directed - Personal Care	0.00%	3.70%	0.03%	0.00%	0.00%	0.00%	3.73%
Consumer Directed - Respite Care	0.00%	3.70%	0.03%	0.00%	0.00%	0.00%	3.73%
DME/Supplies	0.00%	0.00%	0.56%	0.00%	0.00%	0.00%	0.56%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	1.19%	0.00%	0.00%	0.00%	1.19%
Home Health Services	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.08%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.16%
Inpatient - Psych	0.00%	0.00%	0.93%	3.00%	0.00%	0.00%	3.96%
Lab/Radiology	0.00%	0.00%	0.37%	0.00%	0.00%	0.00%	0.37%
Medicare Crossover - IP	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%	0.34%
Medicare Crossover - NF	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.03%
Medicare Crossover - OP	0.00%	0.00%	0.38%	0.00%	0.00%	0.00%	0.38%
Medicare Crossover - Other	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.25%
Medicare Crossover - Physician	0.00%	0.00%	0.52%	0.00%	0.00%	0.00%	0.52%
Nursing Facility	0.00%	0.00%	0.05%	0.00%	0.00%	7.22%	7.27%
Other Waiver Services	0.00%	0.00%	0.92%	0.00%	0.00%	0.00%	0.92%
Outpatient - ER	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.22%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.32%	0.20%	0.00%	0.00%	0.52%
Personal Care Agency - Personal Care	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.03%
Personal Care Agency - Respite Care	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.03%
Pharmacy	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.11%
Physician - Anesthesia	0.00%	0.00%	1.43%	0.00%	0.00%	0.00%	1.43%
Physician - Dental	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.06%
Physician - Evaluation & Management	0.00%	0.00%	0.71%	0.00%	0.00%	0.00%	0.71%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	3.92%	0.00%	0.00%	0.00%	3.92%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.67%	0.00%	0.00%	0.00%	0.67%
Physician - Vision	0.00%	0.00%	0.55%	0.00%	0.00%	0.00%	0.55%
Transportation/Emergency	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Transportation/Non-emergency	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.19%
Gross Medical Total	0.00%	1.43%	1.45%	0.45%	0.01%	0.06%	3.44%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
HCBS Non-Dual
1,512

Southwest							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.15%	5.00%	0.00%	0.00%	5.16%
Adult Day Care	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.13%
Case Management Services	0.00%	0.00%	0.01%	2.00%	0.00%	0.00%	2.01%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	2.13%	2.00%	0.11%	0.00%	4.30%
Consumer Directed - Personal Care	0.00%	3.70%	0.13%	0.00%	0.00%	0.00%	3.83%
Consumer Directed - Respite Care	0.00%	3.70%	0.13%	0.00%	0.00%	0.00%	3.83%
DME/Supplies	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.24%	0.00%	0.00%	0.00%	0.24%
Home Health Services	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.13%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.26%
Inpatient - Psych	0.00%	0.00%	1.37%	3.00%	0.00%	0.00%	4.41%
Lab/Radiology	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.23%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.34%	0.00%	0.00%	6.97%	7.33%
Other Waiver Services	0.00%	0.00%	1.44%	0.00%	0.00%	0.00%	1.44%
Outpatient - ER	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.22%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.20%	0.20%	0.00%	0.00%	0.40%
Personal Care Agency - Personal Care	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.13%
Personal Care Agency - Respite Care	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.13%
Pharmacy	-1.25%	0.00%	0.00%	0.09%	0.00%	0.00%	-1.16%
Physician - Anesthesia	0.00%	0.00%	0.37%	0.00%	0.00%	0.00%	0.37%
Physician - Dental	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.14%
Physician - Evaluation & Management	0.00%	0.00%	0.27%	0.00%	0.00%	0.00%	0.27%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	2.05%	0.00%	0.00%	0.00%	2.05%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.27%	0.00%	0.00%	0.00%	0.27%
Physician - Vision	0.00%	0.00%	0.29%	0.00%	0.00%	0.00%	0.29%
Transportation/Emergency	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.23%
Transportation/Non-emergency	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.15%
Gross Medical Total	-0.20%	0.76%	0.53%	0.30%	0.01%	0.03%	1.44%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
Inst Dual
31,536

Tidewater							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add- On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	2.00%	6.48%	0.00%	8.61%
Consumer Directed - Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
Consumer Directed - Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	7.08%	7.08%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.04%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	9.00%	0.00%	0.00%	9.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.01%	6.64%	6.66%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
Inst Non-Dual
3,444

Tidewater							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	2.00%	5.88%	0.00%	8.00%
Consumer Directed - Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
Consumer Directed - Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	7.28%	7.28%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.10%	0.00%	0.00%	0.15%	0.00%	0.00%	-0.96%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.08%	0.00%	0.00%	0.05%	0.02%	4.86%	4.86%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
HCBS Dual
55,872

Tidewater							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.14%	5.00%	0.00%	0.00%	5.15%
Adult Day Care	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%
Case Management Services	0.00%	0.00%	3.42%	2.00%	0.00%	0.00%	5.49%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	3.29%	2.00%	0.07%	0.00%	5.43%
Consumer Directed - Personal Care	0.00%	3.70%	0.04%	0.00%	0.00%	0.00%	3.73%
Consumer Directed - Respite Care	0.00%	3.70%	0.35%	0.00%	0.00%	0.00%	4.06%
DME/Supplies	0.00%	0.00%	0.51%	0.00%	0.00%	0.00%	0.51%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.22%
Home Health Services	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.10%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.17%
Inpatient - Psych	0.00%	0.00%	0.02%	3.00%	0.00%	0.00%	3.02%
Lab/Radiology	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.26%
Medicare Crossover - IP	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.21%
Medicare Crossover - NF	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.09%
Medicare Crossover - OP	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Medicare Crossover - Other	0.00%	0.00%	0.27%	0.00%	0.00%	0.00%	0.27%
Medicare Crossover - Physician	0.00%	0.00%	0.31%	0.00%	0.00%	0.00%	0.31%
Nursing Facility	0.00%	0.00%	1.49%	0.00%	0.00%	4.36%	5.91%
Other Waiver Services	0.00%	0.00%	1.15%	0.00%	0.00%	0.00%	1.15%
Outpatient - ER	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.15%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.13%	0.20%	0.00%	0.00%	0.33%
Personal Care Agency - Personal Care	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%
Personal Care Agency - Respite Care	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%
Pharmacy	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.11%
Physician - Anesthesia	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.28%
Physician - Dental	0.00%	0.00%	0.10%	0.00%	0.00%	0.00%	0.10%
Physician - Evaluation & Management	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%	0.34%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	3.30%	0.00%	0.00%	0.00%	3.30%
Physician - Psych	0.00%	0.00%	0.02%	9.00%	0.00%	0.00%	9.02%
Physician - Specialist	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.28%
Physician - Vision	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Transportation/Emergency	0.00%	0.00%	1.17%	0.00%	0.00%	0.00%	1.17%
Transportation/Non-emergency	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.11%
Gross Medical Total	0.00%	0.63%	0.87%	0.35%	0.01%	0.05%	1.92%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
HCBS Non-Dual
11,160

Tidewater							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.19%	5.00%	0.00%	0.00%	5.20%
Adult Day Care	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.11%
Case Management Services	0.00%	0.00%	2.25%	2.00%	0.00%	0.00%	4.29%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	1.78%	2.00%	0.25%	0.00%	4.07%
Consumer Directed - Personal Care	0.00%	3.70%	0.11%	0.00%	0.00%	0.00%	3.81%
Consumer Directed - Respite Care	0.00%	3.70%	0.35%	0.00%	0.00%	0.00%	4.06%
DME/Supplies	0.00%	0.00%	0.34%	0.00%	0.00%	0.00%	0.34%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.19%
Home Health Services	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.17%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.16%
Inpatient - Psych	0.00%	0.00%	0.16%	3.00%	0.00%	0.00%	3.16%
Lab/Radiology	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.19%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.77%	0.00%	0.00%	5.04%	5.85%
Other Waiver Services	0.00%	0.00%	1.11%	0.00%	0.00%	0.00%	1.11%
Outpatient - ER	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.22%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.15%	0.20%	0.00%	0.00%	0.35%
Personal Care Agency - Personal Care	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.11%
Personal Care Agency - Respite Care	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.11%
Pharmacy	-1.27%	0.00%	0.00%	0.09%	0.00%	0.00%	-1.18%
Physician - Anesthesia	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.23%
Physician - Dental	0.00%	0.00%	0.16%	0.00%	0.00%	0.00%	0.16%
Physician - Evaluation & Management	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.21%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	1.57%	0.00%	0.00%	0.00%	1.57%
Physician - Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Specialist	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.21%
Physician - Vision	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Transportation/Emergency	0.00%	0.00%	0.42%	0.00%	0.00%	0.00%	0.42%
Transportation/Non-emergency	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.13%
Gross Medical Total	-0.14%	0.32%	0.39%	0.28%	0.03%	0.03%	0.90%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
Inst Dual
160,128

Statewide							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	2.00%	6.48%	0.00%	8.61%
Consumer Directed - Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
Consumer Directed - Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	6.78%	6.78%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.04%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	9.00%	0.00%	0.00%	9.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	6.47%	6.48%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
Inst Non-Dual
14,004

Statewide							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add- On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Case Management Services	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	2.00%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	0.00%	2.00%	5.88%	0.00%	8.00%
Consumer Directed - Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
Consumer Directed - Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	3.70%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Psych	0.00%	0.00%	0.00%	3.00%	0.00%	0.00%	3.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	6.99%	6.99%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	0.20%
Personal Care Agency - Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personal Care Agency - Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Pharmacy	-1.10%	0.00%	0.00%	0.15%	0.00%	0.00%	-0.96%
Physician - Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Psych	0.00%	0.00%	0.00%	9.00%	0.00%	0.00%	9.00%
Physician - Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	-0.08%	0.00%	0.00%	0.05%	0.01%	4.86%	4.84%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
HCBS Dual
274,020

Statewide							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add- On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.23%	5.00%	0.00%	0.00%	5.24%
Adult Day Care	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.12%
Case Management Services	0.00%	0.00%	2.29%	2.00%	0.00%	0.00%	4.34%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	3.38%	2.00%	0.07%	0.00%	5.52%
Consumer Directed - Personal Care	0.00%	3.70%	0.03%	0.00%	0.00%	0.00%	3.73%
Consumer Directed - Respite Care	0.00%	3.70%	0.08%	0.00%	0.00%	0.00%	3.78%
DME/Supplies	0.00%	0.00%	0.45%	0.00%	0.00%	0.00%	0.45%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.37%	0.00%	0.00%	0.00%	0.37%
Home Health Services	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	0.03%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.13%	0.00%	0.00%	0.00%	0.13%
Inpatient - Psych	0.00%	0.00%	0.22%	3.00%	0.00%	0.00%	3.23%
Lab/Radiology	0.00%	0.00%	0.26%	0.00%	0.00%	0.00%	0.26%
Medicare Crossover - IP	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.23%
Medicare Crossover - NF	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.09%
Medicare Crossover - OP	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Medicare Crossover - Other	0.00%	0.00%	0.30%	0.00%	0.00%	0.00%	0.30%
Medicare Crossover - Physician	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%	0.32%
Nursing Facility	0.00%	0.00%	1.66%	0.00%	0.00%	4.64%	6.37%
Other Waiver Services	0.00%	0.00%	1.86%	0.00%	0.00%	0.00%	1.86%
Outpatient - ER	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.19%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.14%	0.20%	0.00%	0.00%	0.34%
Personal Care Agency - Personal Care	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%
Personal Care Agency - Respite Care	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.02%
Pharmacy	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.11%
Physician - Anesthesia	0.00%	0.00%	0.48%	0.00%	0.00%	0.00%	0.48%
Physician - Dental	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.21%
Physician - Evaluation & Management	0.00%	0.00%	0.36%	0.00%	0.00%	0.00%	0.36%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	3.37%	0.00%	0.00%	0.00%	3.37%
Physician - Psych	0.00%	0.00%	0.02%	9.00%	0.00%	0.00%	9.02%
Physician - Specialist	0.00%	0.00%	0.30%	0.00%	0.00%	0.00%	0.30%
Physician - Vision	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.21%
Transportation/Emergency	0.00%	0.00%	1.59%	0.00%	0.00%	0.00%	1.59%
Transportation/Non-emergency	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.11%
Gross Medical Total	0.00%	0.90%	0.87%	0.33%	0.01%	0.05%	2.18%

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 4: Prospective Program Change Summary

FY2022 Projected MMs
HCBS Non-Dual
42,384

Statewide							
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant – Overtime Reimbursement	COVID-19 Testing, Treatment, Delayed, and Canceled Care Costs	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	Behavioral Health Redesign	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.17%	5.00%	0.00%	0.00%	5.18%
Adult Day Care	0.00%	0.00%	0.52%	0.00%	0.00%	0.00%	0.52%
Case Management Services	0.00%	0.00%	2.08%	2.00%	0.00%	0.00%	4.12%
Child EPSDT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	0.00%	0.00%	1.82%	2.00%	0.23%	0.00%	4.10%
Consumer Directed - Personal Care	0.00%	3.70%	0.12%	0.00%	0.00%	0.00%	3.82%
Consumer Directed - Respite Care	0.00%	3.70%	0.15%	0.00%	0.00%	0.00%	3.85%
DME/Supplies	0.00%	0.00%	0.29%	0.00%	0.00%	0.00%	0.29%
Early Intervention Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.27%	0.00%	0.00%	0.00%	0.27%
Home Health Services	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.17%
Inpatient - Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient - Other	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.19%
Inpatient - Psych	0.00%	0.00%	0.20%	3.00%	0.00%	0.00%	3.21%
Lab/Radiology	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%	0.21%
Medicare Crossover - IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Medicare Crossover - Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Nursing Facility	0.00%	0.00%	0.51%	0.00%	0.00%	4.79%	5.33%
Other Waiver Services	0.00%	0.00%	0.91%	0.00%	0.00%	0.00%	0.91%
Outpatient - ER	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Outpatient - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient - Other	0.00%	0.00%	0.16%	0.20%	0.00%	0.00%	0.36%
Personal Care Agency - Personal Care	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.11%
Personal Care Agency - Respite Care	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.11%
Pharmacy	-1.26%	0.00%	0.00%	0.09%	0.00%	0.00%	-1.17%
Physician - Anesthesia	0.00%	0.00%	0.23%	0.00%	0.00%	0.00%	0.23%
Physician - Dental	0.00%	0.00%	0.25%	0.00%	0.00%	0.00%	0.25%
Physician - Evaluation & Management	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.22%
Physician - Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician - Other	0.00%	0.00%	1.67%	0.00%	0.00%	0.00%	1.67%
Physician - Psych	0.00%	0.00%	0.14%	9.00%	0.00%	0.00%	9.15%
Physician - Specialist	0.00%	0.00%	0.19%	0.00%	0.00%	0.00%	0.19%
Physician - Vision	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.20%
Transportation/Emergency	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.28%
Transportation/Non-emergency	0.00%	0.00%	0.15%	0.00%	0.00%	0.00%	0.15%
Gross Medical Total	-0.15%	0.64%	0.38%	0.26%	0.02%	0.03%	1.18%

Exhibit 5

UPL Development Summary

The UPL Development Summaries are provided by region and rate cell and utilize the combined CY2018 and CY2019 base data.

The UPL Summaries contain the following information:

- **Projected Member Months:** PACE projected member months are the CCC Plus enrolled population as of March 2021, specific to individuals either residing in a facility setting or enrolled in the EDCD or DD waivers and limited to individuals 55+.
- **COS:** Each of the covered services is listed.
- **Final Base Data:** Base data Utilization/1000, Unit Cost, and PMPMs to be used in UPL development. Values are consistent with the Final Base Data as displayed in Exhibit 1 and reflect all base data adjustments.
- **PMPM Base Program Change Adjustment:** Aggregate PMPM percentage impacts of the base program changes outlined in Section 2. Values are consistent with the total base program change impacts as displayed in Exhibit 2.
- **Annual PMPM Medical Trend:** Annualized trend percentages as described in Section 2. The annualized trend is applied for 36 months to project the base data to the FY2022 contract period. Values are consistent with the trends displayed in Exhibit 3.
- **PMPM Prospective Program Change Adjustment:** Aggregate PMPM percentage impacts of the prospective program changes outlined in Section 2. Values are consistent with the total prospective program change impacts as displayed in Exhibit 4.
- **Projected Medical Expenses PMPM:** Encounter Medical PMPM, which reflects the impact of trend and program changes.
- **Final Projected Medical PMPM:** PMPM for the sum of projected managed care medical expenses.
- **Care Management PMPM:** PMPM and percentage allowance for care management expenses as described in Section 2.
- **Administrative Expenses PMPM:** PMPM and percentage allowance for administrative expenses as described in Section 2.

- **Underwriting Gain PMPM:** PMPM and percentage allowance for underwriting gain expenses as described in Section 2.
- **Final PMPM (UPL):** Final UPL gross of patient liability.

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
Inst Dual
36,744

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Central Virginia	Final Base Data				Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	424	\$ 24.25	\$ 0.86	27.46%	3.74%	5.00%	659	\$ 23.29	\$ 1.28				
Adult Day Care	18	\$ 53.90	\$ 0.08	0.00%	3.00%	0.00%	18	\$ 58.90	\$ 0.09				
Case Management Services	5	\$ 326.50	\$ 0.14	0.00%	0.00%	2.00%	5	\$ 326.50	\$ 0.14				
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Community Behavioral Health	744	\$ 75.35	\$ 4.67	0.01%	0.00%	8.61%	788	\$ 77.19	\$ 5.07				
Consumer Directed - Personal Care	2,427	\$ 14.10	\$ 2.85	19.84%	3.00%	3.70%	2,427	\$ 19.14	\$ 3.87				
Consumer Directed - Respite Care	673	\$ 13.27	\$ 0.74	19.79%	3.00%	3.70%	673	\$ 18.01	\$ 1.01				
DME/Supplies	311	\$ 129.31	\$ 3.35	2.23%	2.50%	0.00%	335	\$ 132.19	\$ 3.69				
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
FQHC / RHC	92	\$ 17.97	\$ 0.14	1.52%	6.00%	0.00%	110	\$ 18.24	\$ 0.17				
Home Health Services	11	\$ 582.32	\$ 0.52	8.65%	3.00%	0.00%	11	\$ 691.37	\$ 0.62				
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Inpatient - Other	837	\$ 483.96	\$ 33.77	8.06%	2.00%	0.00%	888	\$ 522.95	\$ 38.72				
Inpatient - Psych	38	\$ 451.91	\$ 1.43	-14.87%	2.00%	3.00%	42	\$ 384.71	\$ 1.33				
Lab/Radiology	1,118	\$ 24.88	\$ 2.32	0.00%	2.50%	0.00%	1,204	\$ 24.88	\$ 2.50				
Medicare Crossover - IP	1,454	\$ 218.14	\$ 26.44	0.00%	0.00%	2.00%	1,543	\$ 218.14	\$ 28.06				
Medicare Crossover - NF	57,186	\$ 10.92	\$ 52.02	0.00%	0.50%	0.00%	58,048	\$ 10.92	\$ 52.80				
Medicare Crossover - OP	944	\$ 180.01	\$ 14.17	0.00%	3.00%	0.00%	1,032	\$ 180.01	\$ 15.48				
Medicare Crossover - Other	3,575	\$ 13.21	\$ 3.94	0.00%	2.50%	0.00%	3,850	\$ 13.21	\$ 4.24				
Medicare Crossover - Physician	16,029	\$ 8.75	\$ 11.69	0.00%	6.00%	0.00%	19,091	\$ 8.75	\$ 13.92				
Nursing Facility	328,649	\$ 191.78	\$ 5,252.38	14.18%	0.50%	6.85%	333,603	\$ 233.97	\$ 6,504.37				
Other Waiver Services	58	\$ 207.49	\$ 1.00	7.13%	3.00%	0.00%	58	\$ 242.89	\$ 1.17				
Outpatient - ER	65	\$ 203.81	\$ 1.10	10.39%	0.00%	0.00%	65	\$ 224.99	\$ 1.21				
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Outpatient - Other	260	\$ 240.36	\$ 5.20	9.68%	3.00%	0.20%	284	\$ 263.62	\$ 6.24				
Personal Care Agency - Personal Care	49	\$ 12.23	\$ 0.05	20.65%	3.00%	0.00%	49	\$ 16.12	\$ 0.07				
Personal Care Agency - Respite Care	16	\$ 12.73	\$ 0.02	20.65%	3.00%	0.00%	16	\$ 16.78	\$ 0.02				
Pharmacy	16,822	\$ 5.12	\$ 7.17	0.00%	2.61%	0.04%	17,267	\$ 5.39	\$ 7.75				
Physician - Anesthesia	1,198	\$ 1.31	\$ 0.13	2.90%	6.00%	0.00%	1,427	\$ 1.35	\$ 0.16				
Physician - Dental	114	\$ 3.26	\$ 0.03	0.01%	6.00%	0.00%	136	\$ 3.26	\$ 0.04				
Physician - Evaluation & Management	5,037	\$ 27.46	\$ 11.53	3.74%	6.00%	0.00%	5,999	\$ 28.49	\$ 14.24				
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Physician - Other	9,492	\$ 7.06	\$ 5.58	0.01%	6.00%	0.00%	11,306	\$ 7.06	\$ 6.65				
Physician - Psych	3	\$ 36.17	\$ 0.01	36.97%	6.00%	9.00%	4	\$ 49.54	\$ 0.02				
Physician - Specialist	1,526	\$ 21.12	\$ 2.69	-0.01%	6.00%	0.00%	1,818	\$ 21.12	\$ 3.20				
Physician - Vision	131	\$ 12.39	\$ 0.14	-0.03%	6.00%	0.00%	156	\$ 12.38	\$ 0.16				
Transportation/Emergency	133	\$ 93.95	\$ 1.04	0.00%	2.50%	0.00%	143	\$ 93.95	\$ 1.12				
Transportation/Non-emergency	7,903	\$ 95.98	\$ 63.21	0.00%	2.50%	0.00%	8,511	\$ 95.98	\$ 68.07				
Gross Medical Total		\$ 5,510.38	\$ 13.80%	0.58%	6.56%			\$ 6,787.48					

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 17.23
Final Projected Medical	\$ 6,804.71
Care Management PMPM	\$ 51.38
% of Total Premium	0.72%
Administrative Expenses PMPM	\$ 225.62
% of Total Premium	3.15%
Underwriting Gain PMPM	\$ 71.53
% of Total Premium	1.00%
Base Capitation Rate	\$ 7,153.24

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
Inst Non-Dual
3,854

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Central Virginia	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	3,298	\$ 50.87	\$ 13.98	19.63%	3.74%	5.00%	5,131	\$ 45.86	\$ 19.61			
Adult Day Care	201	\$ 57.04	\$ 0.95	0.00%	4.25%	0.00%	227	\$ 57.04	\$ 1.08			
Case Management Services	2	\$ 40.03	\$ 0.01	0.00%	0.00%	2.00%	2	\$ 40.03	\$ 0.01			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	4,944	\$ 50.71	\$ 20.89	0.11%	0.00%	8.00%	5,267	\$ 51.46	\$ 22.59			
Consumer Directed - Personal Care	2,591	\$ 12.57	\$ 2.71	20.21%	4.25%	3.70%	2,935	\$ 15.67	\$ 3.83			
Consumer Directed - Respite Care	703	\$ 11.59	\$ 0.68	20.07%	4.25%	3.70%	796	\$ 14.43	\$ 0.96			
DME/Supplies	626	\$ 358.00	\$ 18.67	2.23%	0.00%	0.00%	626	\$ 365.97	\$ 19.08			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	129	\$ 73.66	\$ 0.79	2.71%	2.00%	0.00%	137	\$ 75.66	\$ 0.86			
Home Health Services	233	\$ 295.41	\$ 5.74	7.35%	4.25%	0.00%	264	\$ 317.13	\$ 6.98			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	6,114	\$ 1,824.42	\$ 929.59	7.93%	1.00%	0.00%	6,206	\$ 1,998.78	\$ 1,033.78			
Inpatient - Psych	757	\$ 551.46	\$ 34.78	-12.53%	1.00%	3.00%	791	\$ 489.63	\$ 32.29			
Lab/Radiology	9,209	\$ 39.50	\$ 30.31	0.00%	0.00%	0.00%	9,209	\$ 39.50	\$ 30.31			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	340,745	\$ 180.92	\$ 5,137.40	14.14%	1.00%	7.16%	345,882	\$ 224.62	\$ 6,474.38			
Other Waiver Services	51	\$ 120.86	\$ 0.52	1.90%	4.25%	0.00%	58	\$ 123.15	\$ 0.60			
Outpatient - ER	771	\$ 585.79	\$ 37.63	8.29%	0.50%	0.00%	782	\$ 634.34	\$ 41.36			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	3,474	\$ 640.55	\$ 185.45	8.09%	0.00%	0.20%	3,481	\$ 692.39	\$ 200.85			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	130,526	\$ 58.66	\$ 638.03	0.00%	4.12%	-0.96%	137,031	\$ 62.46	\$ 713.25			
Physician - Anesthesia	22,783	\$ 2.26	\$ 4.28	2.90%	-5.00%	0.00%	19,533	\$ 2.32	\$ 3.78			
Physician - Dental	160	\$ 2.91	\$ 0.04	0.02%	-5.00%	0.00%	137	\$ 2.91	\$ 0.03			
Physician - Evaluation & Management	42,769	\$ 63.09	\$ 224.86	3.05%	2.00%	0.00%	45,387	\$ 65.02	\$ 245.90			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	24,043	\$ 10.32	\$ 20.68	0.20%	-5.00%	0.00%	20,614	\$ 10.34	\$ 17.76			
Physician - Psych	27	\$ 154.08	\$ 0.35	14.86%	-5.00%	9.00%	26	\$ 176.98	\$ 0.38			
Physician - Specialist	4,872	\$ 108.93	\$ 44.22	-0.01%	2.00%	0.00%	5,170	\$ 108.92	\$ 46.93			
Physician - Vision	179	\$ 39.00	\$ 0.58	0.00%	-5.00%	0.00%	154	\$ 39.00	\$ 0.50			
Transportation/Emergency	1,363	\$ 140.63	\$ 15.98	0.00%	0.00%	0.00%	1,363	\$ 140.63	\$ 15.98			
Transportation/Non-emergency	10,631	\$ 124.41	\$ 110.22	0.00%	0.00%	0.00%	10,631	\$ 124.41	\$ 110.22			
Gross Medical Total		\$	\$ 7,479.33	11.03%	1.23%	4.99%		\$	\$ 9,043.29			

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 11.59
Final Projected Medical	\$ 9,054.88
Care Management PMPM	\$ 51.47
% of Total Premium	0.54%
Administrative Expenses PMPM	\$ 269.54
% of Total Premium	2.85%
Underwriting Gain PMPM	\$ 94.71
% of Total Premium	1.00%
Base Capitation Rate	\$ 9,470.60

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
HCBS Dual
65,592

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Central Virginia Category of Service	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM			
Addiction and Recovery Treatment Services (ARTS)	14,078	\$ 1.64	\$ 1.92	-8.21%	5.56%	5.25%	3,730	\$ 7.03	\$ 2.19			
Adult Day Care	14,305	\$ 34.71	\$ 41.38	0.00%	0.50%	0.61%	14,305	\$ 35.45	\$ 42.26			
Case Management Services	1,583	\$ 323.82	\$ 42.71	0.00%	1.00%	2.00%	1,614	\$ 333.63	\$ 44.88			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	48,657	\$ 166.48	\$ 675.05	0.02%	1.00%	5.46%	49,666	\$ 177.25	\$ 733.61			
Consumer Directed - Personal Care	927,311	\$ 10.85	\$ 838.09	20.06%	0.50%	3.72%	927,311	\$ 13.71	\$ 1,059.38			
Consumer Directed - Respite Care	178,356	\$ 11.11	\$ 165.10	20.01%	0.50%	3.73%	178,356	\$ 14.04	\$ 208.63			
DME/Supplies	6,999	\$ 84.82	\$ 49.47	2.23%	4.03%	0.43%	7,648	\$ 89.72	\$ 57.18			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	381	\$ 16.14	\$ 0.51	1.14%	6.00%	0.16%	454	\$ 16.35	\$ 0.62			
Home Health Services	287	\$ 524.61	\$ 12.55	7.78%	0.50%	0.04%	287	\$ 574.14	\$ 13.73			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	891	\$ 443.04	\$ 32.91	7.99%	5.00%	0.20%	1,032	\$ 479.40	\$ 41.23			
Inpatient - Psych	32	\$ 345.47	\$ 0.92	-11.23%	5.00%	3.07%	38	\$ 306.87	\$ 0.97			
Lab/Radiology	1,280	\$ 26.81	\$ 2.86	0.00%	4.03%	0.27%	1,399	\$ 27.70	\$ 3.23			
Medicare Crossover - IP	1,493	\$ 218.11	\$ 27.14	0.00%	5.00%	0.32%	1,729	\$ 218.81	\$ 31.52			
Medicare Crossover - NF	1,112	\$ 13.53	\$ 1.25	0.00%	0.50%	0.16%	1,112	\$ 13.76	\$ 1.28			
Medicare Crossover - OP	2,462	\$ 138.79	\$ 28.47	0.00%	3.68%	0.21%	3,101	\$ 123.05	\$ 31.80			
Medicare Crossover - Other	4,878	\$ 19.73	\$ 8.02	0.00%	4.03%	0.29%	5,330	\$ 20.39	\$ 9.06			
Medicare Crossover - Physician	33,928	\$ 4.44	\$ 12.55	0.00%	6.00%	0.40%	40,409	\$ 4.46	\$ 15.01			
Nursing Facility	1,495	\$ 306.24	\$ 38.16	13.79%	0.50%	5.82%	1,495	\$ 374.31	\$ 46.64			
Other Waiver Services	4,631	\$ 163.05	\$ 62.92	0.32%	0.50%	2.00%	4,631	\$ 169.37	\$ 65.36			
Outpatient - ER	193	\$ 165.32	\$ 2.65	8.95%	0.00%	0.16%	193	\$ 180.41	\$ 2.90			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	828	\$ 214.63	\$ 14.81	9.85%	3.68%	0.30%	1,045	\$ 208.82	\$ 18.19			
Personal Care Agency - Personal Care	648,578	\$ 13.08	\$ 707.20	20.07%	0.50%	0.02%	648,578	\$ 15.95	\$ 862.13			
Personal Care Agency - Respite Care	57,121	\$ 13.65	\$ 64.99	20.00%	0.50%	0.02%	57,121	\$ 16.64	\$ 79.19			
Pharmacy	5,294	\$ 13.96	\$ 6.16	0.00%	2.67%	0.11%	5,442	\$ 14.72	\$ 6.67			
Physician - Anesthesia	3,960	\$ 0.90	\$ 0.30	2.90%	2.00%	0.32%	4,203	\$ 0.93	\$ 0.33			
Physician - Dental	162	\$ 3.82	\$ 0.05	0.00%	2.00%	0.34%	172	\$ 3.84	\$ 0.05			
Physician - Evaluation & Management	4,753	\$ 29.28	\$ 11.60	3.23%	6.00%	0.36%	5,661	\$ 30.34	\$ 14.31			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	155,612	\$ 17.56	\$ 227.68	0.18%	2.00%	3.34%	165,137	\$ 18.18	\$ 250.14			
Physician - Psych	1	\$ 56.02	\$ 0.00	29.68%	2.00%	9.02%	1	\$ 72.66	\$ 0.00			
Physician - Specialist	1,294	\$ 31.98	\$ 3.45	-0.01%	6.00%	0.28%	1,541	\$ 32.06	\$ 4.12			
Physician - Vision	348	\$ 15.26	\$ 0.44	-0.02%	2.00%	0.24%	369	\$ 15.30	\$ 0.47			
Transportation/Emergency	378	\$ 125.91	\$ 3.97	0.00%	4.03%	2.45%	413	\$ 132.89	\$ 4.58			
Transportation/Non-emergency	23,348	\$ 54.70	\$ 106.43	0.00%	4.03%	0.09%	25,513	\$ 56.41	\$ 119.93			
Gross Medical Total		\$	\$ 3,191.73	11.55%	1.05%	2.66%		\$	\$ 3,771.57			

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 15.01
Final Projected Medical	\$ 3,786.58
Care Management PMPM	\$ 115.60
% of Total Premium	2.81%
Administrative Expenses PMPM	\$ 187.58
% of Total Premium	4.55%
Underwriting Gain PMPM	\$ 29.86
% of Total Premium	0.72%
Base Capitation Rate	\$ 4,119.63

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
HCBS Non-Dual
11,208

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Central Virginia	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	68,072	\$ 3.48	\$ 19.73	9.60%	4.72%	5.17%	120,448	\$ 2.60	\$ 26.11			
Adult Day Care	15,695	\$ 25.37	\$ 33.18	0.00%	0.50%	0.80%	15,931	\$ 25.57	\$ 33.95			
Case Management Services	1,256	\$ 322.75	\$ 33.79	0.00%	3.00%	4.06%	1,400	\$ 329.27	\$ 38.43			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	50,086	\$ 161.69	\$ 674.88	0.05%	3.00%	4.03%	55,899	\$ 164.78	\$ 767.59			
Consumer Directed - Personal Care	1,106,635	\$ 10.57	\$ 975.15	20.09%	0.50%	3.81%	1,123,317	\$ 13.18	\$ 1,233.97			
Consumer Directed - Respite Care	208,910	\$ 10.73	\$ 186.80	20.39%	0.50%	3.82%	212,060	\$ 13.41	\$ 237.00			
DME/Supplies	7,806	\$ 200.54	\$ 130.45	2.23%	4.03%	0.32%	8,530	\$ 211.88	\$ 150.61			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	508	\$ 43.83	\$ 1.85	2.80%	1.50%	0.35%	508	\$ 47.28	\$ 2.00			
Home Health Services	2,466	\$ 299.36	\$ 61.52	7.75%	0.50%	0.18%	2,503	\$ 323.14	\$ 67.41			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	4,850	\$ 1,810.97	\$ 731.96	7.95%	1.00%	0.20%	4,997	\$ 1,958.75	\$ 815.68			
Inpatient - Psych	247	\$ 911.99	\$ 18.74	-9.17%	1.00%	3.27%	262	\$ 830.57	\$ 18.11			
Lab/Radiology	6,917	\$ 47.38	\$ 27.31	0.00%	4.03%	0.24%	7,558	\$ 48.93	\$ 30.82			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	846	\$ 256.87	\$ 18.10	14.41%	9.00%	5.89%	1,095	\$ 311.20	\$ 28.40			
Other Waiver Services	4,300	\$ 134.26	\$ 48.11	3.46%	0.50%	1.03%	4,365	\$ 140.34	\$ 51.05			
Outpatient - ER	1,414	\$ 501.55	\$ 59.11	8.75%	2.51%	0.21%	1,436	\$ 580.04	\$ 69.39			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	4,696	\$ 651.26	\$ 254.87	8.51%	2.52%	0.36%	4,920	\$ 729.28	\$ 299.03			
Personal Care Agency - Personal Care	526,908	\$ 13.48	\$ 591.98	20.09%	0.50%	0.11%	534,851	\$ 16.21	\$ 722.40			
Personal Care Agency - Respite Care	51,455	\$ 12.85	\$ 55.09	19.94%	0.50%	0.11%	52,230	\$ 15.43	\$ 67.14			
Pharmacy	96,263	\$ 76.66	\$ 614.92	0.00%	6.82%	-1.15%	101,205	\$ 87.85	\$ 740.91			
Physician - Anesthesia	35,412	\$ 1.78	\$ 5.25	2.90%	2.50%	0.22%	38,135	\$ 1.84	\$ 5.83			
Physician - Dental	221	\$ 1.75	\$ 0.03	-0.01%	2.50%	0.36%	237	\$ 1.76	\$ 0.03			
Physician - Evaluation & Management	25,818	\$ 64.80	\$ 139.41	2.49%	1.50%	0.25%	25,818	\$ 69.61	\$ 149.78			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	198,507	\$ 14.78	\$ 244.50	0.52%	2.50%	1.57%	213,770	\$ 15.09	\$ 268.82			
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Specialist	2,467	\$ 201.80	\$ 41.49	-0.01%	1.50%	0.18%	2,467	\$ 211.38	\$ 43.46			
Physician - Vision	644	\$ 46.33	\$ 2.49	-0.02%	2.50%	0.23%	694	\$ 46.43	\$ 2.68			
Transportation/Emergency	1,928	\$ 83.25	\$ 13.37	0.00%	4.03%	0.22%	2,106	\$ 85.96	\$ 15.09			
Transportation/Non-emergency	25,391	\$ 51.90	\$ 109.81	0.00%	4.03%	0.14%	27,746	\$ 53.54	\$ 123.80			
Gross Medical Total		\$	\$ 5,093.89	9.16%	2.11%	1.52%		\$	\$ 6,009.51			

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 15.27
Final Projected Medical	\$ 6,024.78
Care Management PMPM	\$ 124.52
% of Total Premium	1.94%
Administrative Expenses PMPM	\$ 227.24
% of Total Premium	3.53%
Underwriting Gain PMPM	\$ 53.46
% of Total Premium	0.83%
Base Capitation Rate	\$ 6,430.00

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
Inst Dual
27,768

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	673	\$ 23.00	\$ 1.29	25.17%	3.74%	5.00%	1,047	\$ 21.70	\$ 1.89			
Adult Day Care	1	\$ 57.04	\$ 0.00	0.00%	3.00%	0.00%	1	\$ 62.33	\$ 0.00			
Case Management Services	9	\$ 326.50	\$ 0.25	0.00%	0.00%	2.00%	9	\$ 326.50	\$ 0.26			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	238	\$ 54.89	\$ 1.09	0.10%	0.00%	8.61%	252	\$ 56.29	\$ 1.18			
Consumer Directed - Personal Care	3,059	\$ 13.00	\$ 3.31	20.20%	3.00%	3.70%	3,059	\$ 17.71	\$ 4.51			
Consumer Directed - Respite Care	841	\$ 12.98	\$ 0.91	20.13%	3.00%	3.70%	841	\$ 17.66	\$ 1.24			
DME/Supplies	304	\$ 151.58	\$ 3.84	2.23%	2.50%	0.00%	328	\$ 154.96	\$ 4.23			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	198	\$ 19.56	\$ 0.32	1.35%	6.00%	0.00%	236	\$ 19.83	\$ 0.39			
Home Health Services	7	\$ 844.28	\$ 0.46	7.67%	3.00%	0.00%	7	\$ 993.30	\$ 0.54			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	578	\$ 376.24	\$ 18.13	8.71%	2.00%	0.00%	614	\$ 408.99	\$ 20.91			
Inpatient - Psych	22	\$ 200.35	\$ 0.36	-14.60%	2.00%	3.00%	24	\$ 171.10	\$ 0.34			
Lab/Radiology	1,050	\$ 27.76	\$ 2.43	0.00%	2.50%	0.00%	1,131	\$ 27.76	\$ 2.62			
Medicare Crossover - IP	1,031	\$ 231.66	\$ 19.90	0.00%	2.00%	0.00%	1,094	\$ 231.66	\$ 21.11			
Medicare Crossover - NF	55,765	\$ 10.76	\$ 49.99	0.00%	0.50%	0.00%	56,606	\$ 10.76	\$ 50.74			
Medicare Crossover - OP	1,511	\$ 168.19	\$ 21.18	0.00%	3.00%	0.00%	1,652	\$ 168.19	\$ 23.15			
Medicare Crossover - Other	4,879	\$ 13.38	\$ 5.44	0.00%	2.50%	0.00%	5,254	\$ 13.38	\$ 5.86			
Medicare Crossover - Physician	14,322	\$ 9.45	\$ 11.28	0.00%	6.00%	0.00%	17,058	\$ 9.45	\$ 13.44			
Nursing Facility	332,515	\$ 186.70	\$ 5,173.33	12.71%	0.50%	7.13%	337,527	\$ 225.42	\$ 6,340.45			
Other Waiver Services	67	\$ 77.58	\$ 0.43	0.00%	3.00%	0.00%	67	\$ 84.77	\$ 0.47			
Outpatient - ER	67	\$ 152.61	\$ 0.85	9.13%	0.00%	0.00%	67	\$ 166.54	\$ 0.92			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	447	\$ 133.18	\$ 4.96	9.68%	3.00%	0.20%	489	\$ 146.07	\$ 5.96			
Personal Care Agency - Personal Care	62	\$ 13.43	\$ 0.07	20.65%	3.00%	0.00%	62	\$ 17.71	\$ 0.09			
Personal Care Agency - Respite Care	3	\$ 13.43	\$ 0.00	20.65%	3.00%	0.00%	3	\$ 17.71	\$ 0.00			
Pharmacy	11,333	\$ 5.44	\$ 5.13	0.00%	2.61%	0.04%	11,633	\$ 5.72	\$ 5.55			
Physician - Anesthesia	937	\$ 1.31	\$ 0.10	2.90%	6.00%	0.00%	1,116	\$ 1.34	\$ 0.13			
Physician - Dental	75	\$ 0.72	\$ 0.00	-0.02%	6.00%	0.00%	90	\$ 0.72	\$ 0.01			
Physician - Evaluation & Management	4,771	\$ 23.15	\$ 9.20	4.11%	6.00%	0.00%	5,683	\$ 24.10	\$ 11.41			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	5,785	\$ 9.24	\$ 4.45	0.05%	6.00%	0.00%	6,890	\$ 9.24	\$ 5.31			
Physician - Psych	3	\$ 6.53	\$ 0.00	38.63%	6.00%	9.00%	3	\$ 9.05	\$ 0.00			
Physician - Specialist	1,332	\$ 19.60	\$ 2.18	0.01%	6.00%	0.00%	1,586	\$ 19.61	\$ 2.59			
Physician - Vision	215	\$ 10.52	\$ 0.19	-0.02%	6.00%	0.00%	257	\$ 10.52	\$ 0.22			
Transportation/Emergency	98	\$ 110.32	\$ 0.90	0.00%	2.50%	0.00%	105	\$ 110.32	\$ 0.97			
Transportation/Non-emergency	9,839	\$ 108.59	\$ 89.04	0.00%	2.50%	0.00%	10,596	\$ 108.59	\$ 95.89			
Gross Medical Total		\$ 5,431.04	\$ 12.17%	0.59%	6.81%			\$ 6,622.39				

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 17.23
Final Projected Medical	\$ 6,639.62
Care Management PMPM	\$ 50.14
% of Total Premium	0.72%
Administrative Expenses PMPM	\$ 222.40
% of Total Premium	3.19%
Underwriting Gain PMPM	\$ 69.82
% of Total Premium	1.00%
Base Capitation Rate	\$ 6,981.98

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
Inst Non-Dual
1,944

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Charlottesville/Western	Final Base Data				Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	4,879	\$ 52.52	\$ 21.35	23.82%	3.74%	5.00%	7,590	\$ 49.00	\$ 31.00				
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Case Management Services	15	\$ 326.50	\$ 0.40	0.00%	0.00%	2.00%	15	\$ 326.50	\$ 0.40				
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Community Behavioral Health	1,916	\$ 83.74	\$ 13.37	0.00%	8.00%	8.00%	2,041	\$ 84.88	\$ 14.44				
Consumer Directed - Personal Care	7,837	\$ 10.55	\$ 6.89	20.12%	4.25%	3.70%	8,880	\$ 13.14	\$ 9.72				
Consumer Directed - Respite Care	885	\$ 10.50	\$ 0.77	20.15%	4.25%	3.70%	1,002	\$ 13.09	\$ 1.09				
DME/Supplies	807	\$ 390.28	\$ 26.25	2.23%	0.00%	0.00%	807	\$ 398.97	\$ 26.83				
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
FQHC / RHC	349	\$ 65.44	\$ 1.90	2.11%	2.00%	0.00%	370	\$ 66.82	\$ 2.06				
Home Health Services	476	\$ 291.58	\$ 11.57	7.49%	4.25%	0.00%	539	\$ 313.41	\$ 14.09				
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Inpatient - Other	6,947	\$ 1,975.53	\$ 1,143.63	8.15%	1.00%	0.00%	7,052	\$ 2,168.77	\$ 1,274.43				
Inpatient - Psych	395	\$ 738.71	\$ 24.31	-8.92%	1.00%	3.00%	413	\$ 682.99	\$ 23.50				
Lab/Radiology	10,100	\$ 38.54	\$ 32.44	0.00%	0.00%	0.00%	10,100	\$ 38.54	\$ 32.44				
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Medicare Crossover - NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Nursing Facility	334,937	\$ 178.71	\$ 4,988.14	12.68%	1.00%	7.34%	339,986	\$ 219.42	\$ 6,216.65				
Other Waiver Services	88	\$ 162.58	\$ 1.19	1.54%	4.25%	0.00%	99	\$ 165.09	\$ 1.36				
Outpatient - ER	864	\$ 679.56	\$ 48.91	8.48%	0.50%	0.00%	877	\$ 737.21	\$ 53.86				
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Outpatient - Other	5,777	\$ 643.74	\$ 309.89	8.93%	0.00%	0.20%	5,788	\$ 701.22	\$ 338.23				
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Pharmacy	127,557	\$ 54.42	\$ 578.43	0.00%	4.12%	-0.96%	133,914	\$ 57.94	\$ 646.62				
Physician - Anesthesia	23,645	\$ 3.26	\$ 6.42	2.90%	-5.00%	0.00%	20,272	\$ 3.35	\$ 5.67				
Physician - Dental	58	\$ 6.00	\$ 0.03	-0.03%	-5.00%	0.00%	50	\$ 6.00	\$ 0.03				
Physician - Evaluation & Management	38,077	\$ 66.74	\$ 211.77	3.35%	2.00%	0.00%	40,408	\$ 68.97	\$ 232.25				
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Physician - Other	7,438	\$ 34.38	\$ 21.31	0.50%	-5.00%	0.00%	6,377	\$ 34.55	\$ 18.36				
Physician - Psych	61	\$ 147.72	\$ 0.76	32.48%	-5.00%	9.00%	57	\$ 195.71	\$ 0.94				
Physician - Specialist	3,680	\$ 128.85	\$ 39.51	-0.02%	2.00%	0.00%	3,905	\$ 128.83	\$ 41.92				
Physician - Vision	111	\$ 35.05	\$ 0.32	0.00%	-5.00%	0.00%	95	\$ 35.05	\$ 0.28				
Transportation/Emergency	2,008	\$ 134.36	\$ 22.48	0.00%	0.00%	0.00%	2,008	\$ 134.36	\$ 22.48				
Transportation/Non-emergency	15,668	\$ 108.11	\$ 141.16	0.00%	0.00%	0.00%	15,668	\$ 108.12	\$ 141.16				
Gross Medical Total		\$ 7,653.20	\$ 10.08%	1.18%	4.85%			\$ 9,149.82					

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 11.59
Final Projected Medical	\$ 9,161.41
Care Management PMPM	\$ 52.07
% of Total Premium	0.54%
Administrative Expenses PMPM	\$ 271.62
% of Total Premium	2.83%
Underwriting Gain PMPM	\$ 95.81
% of Total Premium	1.00%
Base Capitation Rate	\$ 9,580.91

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
HCBS Dual
41,244

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	1,933	\$ 7.05	\$ 1.14	6.26%	5.56%	5.20%	331	\$ 54.19	\$ 1.49			
Adult Day Care	1,223	\$ 54.39	\$ 5.55	0.00%	0.50%	0.04%	1,223	\$ 55.24	\$ 5.63			
Case Management Services	1,711	\$ 324.05	\$ 46.20	0.00%	1.00%	5.41%	1,745	\$ 345.04	\$ 50.17			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	73,407	\$ 95.56	\$ 584.56	0.01%	1.00%	5.31%	74,927	\$ 101.59	\$ 634.30			
Consumer Directed - Personal Care	946,409	\$ 10.49	\$ 827.03	20.08%	0.50%	3.73%	946,409	\$ 13.26	\$ 1,045.62			
Consumer Directed - Respite Care	191,816	\$ 10.66	\$ 170.47	19.98%	0.50%	3.73%	191,816	\$ 13.47	\$ 215.35			
DME/Supplies	6,840	\$ 75.38	\$ 42.96	2.23%	4.03%	0.46%	7,474	\$ 79.75	\$ 49.68			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	463	\$ 21.06	\$ 0.81	1.48%	6.00%	0.55%	552	\$ 21.49	\$ 0.99			
Home Health Services	49	\$ 642.15	\$ 2.61	7.66%	0.50%	0.09%	49	\$ 702.34	\$ 2.85			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	800	\$ 373.32	\$ 24.87	7.80%	5.00%	0.17%	926	\$ 403.15	\$ 31.10			
Inpatient - Psych	20	\$ 357.76	\$ 0.60	-9.68%	5.00%	3.13%	24	\$ 323.52	\$ 0.65			
Lab/Radiology	1,180	\$ 26.34	\$ 2.59	0.00%	4.03%	0.25%	1,289	\$ 27.21	\$ 2.92			
Medicare Crossover - IP	1,215	\$ 247.64	\$ 25.07	0.00%	5.00%	0.25%	1,407	\$ 248.26	\$ 29.10			
Medicare Crossover - NF	2,244	\$ 12.22	\$ 2.28	0.00%	0.50%	0.04%	2,244	\$ 12.40	\$ 2.32			
Medicare Crossover - OP	3,254	\$ 155.02	\$ 42.04	0.00%	3.68%	0.22%	4,099	\$ 137.45	\$ 46.96			
Medicare Crossover - Other	5,841	\$ 19.10	\$ 9.30	0.00%	4.03%	0.34%	6,383	\$ 19.75	\$ 10.50			
Medicare Crossover - Physician	38,570	\$ 4.08	\$ 13.10	0.00%	6.00%	0.35%	45,938	\$ 4.09	\$ 15.66			
Nursing Facility	1,907	\$ 236.68	\$ 37.61	12.82%	0.50%	6.34%	1,907	\$ 288.22	\$ 45.80			
Other Waiver Services	5,339	\$ 92.63	\$ 41.21	1.23%	0.50%	1.07%	5,339	\$ 96.20	\$ 42.80			
Outpatient - ER	153	\$ 146.00	\$ 1.87	8.94%	0.00%	0.32%	153	\$ 159.57	\$ 2.04			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	1,111	\$ 168.06	\$ 15.55	9.09%	3.68%	0.37%	1,402	\$ 162.49	\$ 18.98			
Personal Care Agency - Personal Care	359,541	\$ 13.64	\$ 408.59	20.05%	0.50%	0.03%	359,541	\$ 16.62	\$ 498.04			
Personal Care Agency - Respite Care	40,672	\$ 13.13	\$ 44.50	20.05%	0.50%	0.03%	40,672	\$ 16.00	\$ 54.24			
Pharmacy	7,029	\$ 8.66	\$ 5.07	0.00%	2.67%	0.11%	7,224	\$ 9.13	\$ 5.49			
Physician - Anesthesia	2,203	\$ 1.25	\$ 0.23	2.90%	2.00%	0.54%	2,337	\$ 1.29	\$ 0.25			
Physician - Dental	114	\$ 3.94	\$ 0.04	0.01%	2.00%	0.28%	121	\$ 3.96	\$ 0.04			
Physician - Evaluation & Management	11,754	\$ 9.99	\$ 9.78	3.08%	6.00%	0.40%	13,999	\$ 10.33	\$ 12.06			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	164,289	\$ 31.37	\$ 429.46	1.22%	2.00%	3.35%	174,344	\$ 32.81	\$ 476.74			
Physician - Psych	6	\$ 16.90	\$ 0.01	20.17%	2.00%	9.03%	7	\$ 20.32	\$ 0.01			
Physician - Specialist	1,271	\$ 32.12	\$ 3.40	-0.02%	6.00%	0.46%	1,513	\$ 32.26	\$ 4.07			
Physician - Vision	410	\$ 14.85	\$ 0.51	-0.02%	2.00%	0.32%	435	\$ 14.90	\$ 0.54			
Transportation/Emergency	145	\$ 100.63	\$ 1.21	0.00%	4.03%	0.17%	158	\$ 103.86	\$ 1.37			
Transportation/Non-emergency	15,671	\$ 71.58	\$ 93.48	0.00%	4.03%	0.16%	17,124	\$ 73.87	\$ 105.41			
Gross Medical Total		\$ 2,893.70	\$ 10.60%	\$ 1.17%	\$ 3.01%			\$ 3,413.18				

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 15.01
Final Projected Medical	\$ 3,428.19
Care Management PMPM	\$ 96.30
% of Total Premium	2.59%
Administrative Expenses PMPM	\$ 167.42
% of Total Premium	4.50%
Underwriting Gain PMPM	\$ 25.18
% of Total Premium	0.68%
Base Capitation Rate	\$ 3,717.08

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
HCBS Non-Dual
6,528

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Charlottesville/Western	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM			
Addiction and Recovery Treatment Services (ARTS)	26,970	\$ 8.20	\$ 18.43	12.21%	4.72%	5.22%	47,721	\$ 6.28	\$ 24.99			
Adult Day Care	590	\$ 52.54	\$ 2.59	0.00%	0.50%	0.14%	599	\$ 52.61	\$ 2.63			
Case Management Services	981	\$ 317.97	\$ 26.00	0.00%	3.00%	4.02%	1,094	\$ 324.28	\$ 29.55			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	79,350	\$ 77.39	\$ 511.73	0.05%	3.00%	3.77%	88,556	\$ 78.66	\$ 580.50			
Consumer Directed - Personal Care	1,084,563	\$ 10.27	\$ 928.49	20.07%	0.50%	3.84%	1,100,912	\$ 12.81	\$ 1,175.09			
Consumer Directed - Respite Care	234,270	\$ 10.45	\$ 203.92	20.00%	0.50%	3.84%	237,801	\$ 13.02	\$ 257.93			
DME/Supplies	7,519	\$ 138.65	\$ 86.87	2.23%	4.03%	0.26%	8,216	\$ 146.41	\$ 100.24			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	1,026	\$ 45.25	\$ 3.87	1.49%	1.50%	0.24%	1,026	\$ 48.13	\$ 4.12			
Home Health Services	1,177	\$ 399.47	\$ 39.19	7.97%	0.50%	0.24%	1,195	\$ 432.32	\$ 43.06			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	4,932	\$ 1,980.48	\$ 813.91	8.13%	1.00%	0.20%	5,081	\$ 2,145.80	\$ 908.57			
Inpatient - Psych	289	\$ 967.02	\$ 23.27	-5.27%	1.00%	3.21%	306	\$ 917.94	\$ 23.44			
Lab/Radiology	7,136	\$ 51.93	\$ 30.88	0.00%	4.03%	0.20%	7,798	\$ 53.61	\$ 34.84			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	1,300	\$ 265.83	\$ 28.79	12.52%	9.00%	5.21%	1,683	\$ 314.69	\$ 44.14			
Other Waiver Services	5,083	\$ 84.16	\$ 35.65	3.76%	0.50%	0.48%	5,159	\$ 87.75	\$ 37.72			
Outpatient - ER	1,540	\$ 553.32	\$ 71.03	8.38%	2.51%	0.21%	1,564	\$ 637.71	\$ 83.10			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	7,095	\$ 516.57	\$ 305.41	8.44%	2.52%	0.38%	7,434	\$ 578.15	\$ 358.15			
Personal Care Agency - Personal Care	369,433	\$ 13.48	\$ 414.89	20.04%	0.50%	0.14%	375,002	\$ 16.20	\$ 506.25			
Personal Care Agency - Respite Care	39,866	\$ 13.33	\$ 44.29	20.05%	0.50%	0.14%	40,467	\$ 16.03	\$ 54.04			
Pharmacy	104,261	\$ 69.37	\$ 602.75	0.00%	6.82%	-1.18%	109,609	\$ 79.48	\$ 726.01			
Physician - Anesthesia	25,725	\$ 2.48	\$ 5.33	2.90%	2.50%	0.24%	27,703	\$ 2.56	\$ 5.92			
Physician - Dental	81	\$ 0.35	\$ 0.00	0.01%	2.50%	1.55%	87	\$ 0.36	\$ 0.00			
Physician - Evaluation & Management	26,479	\$ 63.81	\$ 140.80	2.19%	1.50%	0.22%	26,479	\$ 68.33	\$ 150.79			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	87,829	\$ 23.77	\$ 173.96	1.06%	2.50%	1.63%	94,582	\$ 24.41	\$ 192.41			
Physician - Psych	14	\$ 114.24	\$ 0.13	23.83%	2.50%	9.15%	16	\$ 141.66	\$ 0.19			
Physician - Specialist	2,335	\$ 167.48	\$ 32.59	-0.01%	1.50%	0.21%	2,335	\$ 175.48	\$ 34.14			
Physician - Vision	694	\$ 48.14	\$ 2.78	-0.02%	2.50%	0.25%	747	\$ 48.25	\$ 3.00			
Transportation/Emergency	2,162	\$ 103.01	\$ 18.56	0.00%	4.03%	0.25%	2,362	\$ 106.40	\$ 20.94			
Transportation/Non-emergency	14,059	\$ 80.48	\$ 94.29	0.00%	4.03%	0.20%	15,363	\$ 83.09	\$ 106.37			
Gross Medical Total		\$ 4,660.41	\$ 9.30%	2.15%	1.46%			\$ 5,508.14				

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 15.27
Final Projected Medical	\$ 5,523.41
Care Management PMPM	\$ 119.10
% of Total Premium	2.02%
Administrative Expenses PMPM	\$ 210.28
% of Total Premium	3.56%
Underwriting Gain PMPM	\$ 51.90
% of Total Premium	0.88%
Base Capitation Rate	\$ 5,904.69

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
Inst Dual
25,476

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Northern/Winchester	Final Base Data				Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	489	\$ 22.79	\$ 0.93	28.86%	3.74%	5.00%	761	\$ 22.13	\$ 1.40				
Adult Day Care	262	\$ 43.05	\$ 0.94	0.00%	3.00%	0.00%	262	\$ 47.04	\$ 1.03				
Case Management Services	11	\$ 305.56	\$ 0.28	0.00%	0.00%	2.00%	11	\$ 305.56	\$ 0.29				
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Community Behavioral Health	418	\$ 94.30	\$ 3.29	0.01%	0.00%	8.61%	443	\$ 96.60	\$ 3.57				
Consumer Directed - Personal Care	3,204	\$ 16.89	\$ 4.51	20.17%	3.00%	3.70%	3,204	\$ 23.00	\$ 6.14				
Consumer Directed - Respite Care	686	\$ 20.32	\$ 1.16	22.95%	3.00%	3.70%	686	\$ 28.31	\$ 1.62				
DME/Supplies	310	\$ 119.84	\$ 3.10	2.23%	2.50%	0.00%	334	\$ 122.50	\$ 3.41				
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
FQHC / RHC	183	\$ 29.29	\$ 0.45	0.66%	6.00%	0.00%	218	\$ 29.48	\$ 0.54				
Home Health Services	9	\$ 642.06	\$ 0.46	7.32%	3.00%	0.00%	9	\$ 752.96	\$ 0.54				
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Inpatient - Other	568	\$ 473.33	\$ 22.39	8.47%	2.00%	0.00%	602	\$ 513.45	\$ 25.77				
Inpatient - Psych	15	\$ 42.67	\$ 0.05	-3.21%	2.00%	3.00%	16	\$ 41.30	\$ 0.06				
Lab/Radiology	875	\$ 27.59	\$ 2.01	0.00%	2.50%	0.00%	942	\$ 27.59	\$ 2.17				
Medicare Crossover - IP	945	\$ 211.12	\$ 16.63	0.00%	2.00%	0.00%	1,003	\$ 211.12	\$ 17.64				
Medicare Crossover - NF	50,992	\$ 11.72	\$ 49.80	0.00%	0.50%	0.00%	51,761	\$ 11.72	\$ 50.55				
Medicare Crossover - OP	1,099	\$ 202.01	\$ 18.49	0.00%	3.00%	0.00%	1,200	\$ 202.01	\$ 20.21				
Medicare Crossover - Other	2,770	\$ 14.68	\$ 3.39	0.00%	2.50%	0.00%	2,983	\$ 14.68	\$ 3.65				
Medicare Crossover - Physician	11,292	\$ 11.27	\$ 10.61	0.00%	6.00%	0.00%	13,449	\$ 11.27	\$ 12.64				
Nursing Facility	333,953	\$ 222.48	\$ 6,191.36	14.98%	0.50%	5.86%	338,988	\$ 270.81	\$ 7,650.03				
Other Waiver Services	40	\$ 317.98	\$ 1.07	9.82%	3.00%	0.00%	40	\$ 381.58	\$ 1.28				
Outpatient - ER	42	\$ 189.73	\$ 0.67	8.77%	0.00%	0.00%	42	\$ 206.36	\$ 0.73				
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Outpatient - Other	260	\$ 284.54	\$ 6.16	9.86%	3.00%	0.20%	284	\$ 312.59	\$ 7.41				
Personal Care Agency - Personal Care	256	\$ 15.56	\$ 0.33	20.52%	3.00%	0.00%	256	\$ 20.49	\$ 0.44				
Personal Care Agency - Respite Care	49	\$ 9.15	\$ 0.04	20.65%	3.00%	0.00%	49	\$ 12.07	\$ 0.05				
Pharmacy	18,586	\$ 7.13	\$ 11.04	0.00%	2.61%	0.04%	19,078	\$ 7.50	\$ 11.93				
Physician - Anesthesia	841	\$ 0.81	\$ 0.06	2.90%	6.00%	0.00%	1,002	\$ 0.83	\$ 0.07				
Physician - Dental	94	\$ 2.27	\$ 0.02	0.03%	6.00%	0.00%	112	\$ 2.27	\$ 0.02				
Physician - Evaluation & Management	4,887	\$ 24.96	\$ 10.16	3.70%	6.00%	0.00%	5,821	\$ 25.88	\$ 12.55				
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Physician - Other	17,941	\$ 12.34	\$ 18.45	0.50%	6.00%	0.00%	21,368	\$ 12.40	\$ 22.09				
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Physician - Specialist	830	\$ 25.78	\$ 1.78	-0.01%	6.00%	0.00%	989	\$ 25.78	\$ 2.12				
Physician - Vision	151	\$ 10.77	\$ 0.14	-0.01%	6.00%	0.00%	180	\$ 10.77	\$ 0.16				
Transportation/Emergency	80	\$ 120.18	\$ 0.80	0.00%	2.50%	0.00%	86	\$ 120.18	\$ 0.86				
Transportation/Non-emergency	7,266	\$ 88.62	\$ 53.66	0.00%	2.50%	0.00%	7,825	\$ 88.62	\$ 57.79				
Gross Medical Total			\$ 6,434.20	14.49%	0.57%	5.66%			\$ 7,918.73				

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 17.23
Final Projected Medical	\$ 7,935.96
Care Management PMPM	\$ 59.92
% of Total Premium	0.72%
Administrative Expenses PMPM	\$ 247.70
% of Total Premium	2.97%
Underwriting Gain PMPM	\$ 83.27
% of Total Premium	1.00%
Base Capitation Rate	\$ 8,326.85

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
Inst Non-Dual
1,896

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	6,189	\$ 27.85	\$ 14.37	13.00%	3.74%	5.00%	9,628	\$ 23.72	\$ 19.03			
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Case Management Services	3	\$ 40.02	\$ 0.01	0.00%	0.00%	2.00%	3	\$ 40.02	\$ 0.01			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	3,024	\$ 87.99	\$ 22.17	0.08%	0.00%	8.00%	3,222	\$ 89.26	\$ 23.97			
Consumer Directed - Personal Care	7,251	\$ 15.94	\$ 9.63	20.38%	4.25%	3.70%	8,215	\$ 19.90	\$ 13.62			
Consumer Directed - Respite Care	1,394	\$ 13.26	\$ 1.54	20.53%	4.25%	3.70%	1,580	\$ 16.58	\$ 2.18			
DME/Supplies	560	\$ 706.21	\$ 32.96	2.23%	0.00%	0.00%	560	\$ 721.93	\$ 33.70			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	186	\$ 50.66	\$ 0.79	3.48%	2.00%	0.00%	197	\$ 52.42	\$ 0.86			
Home Health Services	353	\$ 322.91	\$ 9.49	7.41%	4.25%	0.00%	399	\$ 346.83	\$ 11.54			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	5,375	\$ 1,951.96	\$ 874.29	8.29%	1.00%	0.00%	5,456	\$ 2,145.61	\$ 975.52			
Inpatient - Psych	464	\$ 651.08	\$ 25.17	-8.87%	1.00%	3.00%	485	\$ 602.30	\$ 24.34			
Lab/Radiology	8,561	\$ 33.56	\$ 23.94	0.00%	0.00%	0.00%	8,561	\$ 33.56	\$ 23.94			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	335,980	\$ 220.24	\$ 6,166.24	15.07%	1.00%	5.83%	341,045	\$ 272.24	\$ 7,737.10			
Other Waiver Services	30	\$ 224.90	\$ 0.55	6.84%	4.25%	0.00%	34	\$ 240.29	\$ 0.67			
Outpatient - ER	610	\$ 638.93	\$ 32.48	9.96%	0.50%	0.00%	619	\$ 702.59	\$ 36.25			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	2,336	\$ 794.79	\$ 154.72	8.36%	0.20%	0.00%	2,341	\$ 861.24	\$ 167.99			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	129,974	\$ 52.36	\$ 567.16	0.00%	4.12%	-0.96%	136,452	\$ 55.76	\$ 634.03			
Physician - Anesthesia	22,788	\$ 2.02	\$ 3.84	2.90%	-5.00%	0.00%	19,537	\$ 2.08	\$ 3.39			
Physician - Dental	107	\$ 14.96	\$ 0.13	-0.01%	-5.00%	0.00%	91	\$ 14.96	\$ 0.11			
Physician - Evaluation & Management	37,123	\$ 65.77	\$ 203.48	3.15%	2.00%	0.00%	39,395	\$ 67.84	\$ 222.73			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	28,625	\$ 17.56	\$ 41.90	3.59%	-5.00%	0.00%	24,543	\$ 18.20	\$ 37.21			
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Specialist	4,453	\$ 107.24	\$ 39.79	0.00%	2.00%	0.00%	4,725	\$ 107.24	\$ 42.23			
Physician - Vision	249	\$ 40.74	\$ 0.85	-0.01%	-5.00%	0.00%	214	\$ 40.74	\$ 0.73			
Transportation/Emergency	1,325	\$ 139.39	\$ 15.39	0.00%	0.00%	0.00%	1,325	\$ 139.40	\$ 15.39			
Transportation/Non-emergency	11,064	\$ 82.55	\$ 76.11	0.00%	0.00%	0.00%	11,064	\$ 82.55	\$ 76.11			
Gross Medical Total		\$	\$ 8,317.00	12.37%	1.17%	4.39%		\$	\$ 10,102.65			

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 11.59
Final Projected Medical	\$ 10,114.24
Care Management PMPM	\$ 57.49
% of Total Premium	0.54%
Administrative Expenses PMPM	\$ 290.21
% of Total Premium	2.75%
Underwriting Gain PMPM	\$ 105.68
% of Total Premium	1.00%
Base Capitation Rate	\$ 10,567.62

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
HCBS Dual
69,312

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM			
Addiction and Recovery Treatment Services (ARTS)	226	\$ 29.42	\$ 0.55	15.18%	5.56%	5.36%	89	\$ 105.98	\$ 0.79			
Adult Day Care	59,236	\$ 34.34	\$ 169.52	0.00%	0.50%	0.01%	59,236	\$ 34.86	\$ 172.10			
Case Management Services	1,022	\$ 324.48	\$ 27.63	0.00%	1.00%	5.99%	1,042	\$ 347.40	\$ 30.17			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	31,457	\$ 190.44	\$ 499.23	0.09%	1.00%	6.02%	32,098	\$ 204.06	\$ 545.81			
Consumer Directed - Personal Care	287,528	\$ 12.83	\$ 307.36	20.12%	0.50%	3.72%	287,528	\$ 16.22	\$ 388.73			
Consumer Directed - Respite Care	129,932	\$ 14.60	\$ 158.08	20.64%	0.50%	3.74%	129,932	\$ 18.55	\$ 200.83			
DME/Supplies	5,733	\$ 75.37	\$ 36.01	2.23%	4.03%	0.39%	6,265	\$ 79.69	\$ 41.61			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	200	\$ 30.24	\$ 0.50	0.79%	6.00%	0.12%	238	\$ 30.51	\$ 0.61			
Home Health Services	292	\$ 809.69	\$ 19.69	7.61%	0.50%	0.01%	292	\$ 884.57	\$ 21.51			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	647	\$ 991.84	\$ 53.48	8.39%	5.00%	0.05%	749	\$ 1,075.66	\$ 67.14			
Inpatient - Psych	21	\$ 202.02	\$ 0.36	-8.63%	5.00%	3.77%	26	\$ 185.97	\$ 0.40			
Lab/Radiology	645	\$ 36.79	\$ 1.98	0.00%	4.03%	0.24%	705	\$ 37.99	\$ 2.23			
Medicare Crossover - IP	1,260	\$ 224.75	\$ 23.59	0.00%	5.00%	0.17%	1,458	\$ 225.12	\$ 27.36			
Medicare Crossover - NF	1,356	\$ 14.13	\$ 1.60	0.00%	0.50%	0.05%	1,356	\$ 14.35	\$ 1.62			
Medicare Crossover - OP	1,794	\$ 175.72	\$ 26.27	0.00%	3.68%	0.13%	2,260	\$ 155.66	\$ 29.31			
Medicare Crossover - Other	3,783	\$ 18.71	\$ 5.90	0.00%	4.03%	0.27%	4,133	\$ 19.33	\$ 6.66			
Medicare Crossover - Physician	33,984	\$ 5.14	\$ 14.56	0.00%	6.00%	0.23%	40,475	\$ 5.15	\$ 17.38			
Nursing Facility	2,330	\$ 302.67	\$ 58.77	13.94%	0.50%	6.78%	2,330	\$ 373.82	\$ 72.59			
Other Waiver Services	2,291	\$ 257.37	\$ 49.13	8.68%	0.50%	3.04%	2,291	\$ 292.55	\$ 56.85			
Outpatient - ER	117	\$ 161.33	\$ 1.57	9.55%	0.00%	0.22%	117	\$ 177.12	\$ 1.73			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	376	\$ 250.31	\$ 7.85	8.27%	3.68%	0.31%	475	\$ 240.04	\$ 9.50			
Personal Care Agency - Personal Care	1,883,139	\$ 15.73	\$ 2,468.54	20.07%	0.50%	0.01%	1,883,139	\$ 19.17	\$ 3,009.06			
Personal Care Agency - Respite Care	151,064	\$ 15.70	\$ 197.59	19.96%	0.50%	0.01%	151,064	\$ 19.12	\$ 240.64			
Pharmacy	6,688	\$ 13.67	\$ 7.62	0.00%	2.67%	0.11%	6,874	\$ 14.41	\$ 8.26			
Physician - Anesthesia	2,102	\$ 0.67	\$ 0.12	2.90%	2.00%	0.56%	2,231	\$ 0.70	\$ 0.13			
Physician - Dental	176	\$ 6.58	\$ 0.10	0.02%	2.00%	0.16%	187	\$ 6.59	\$ 0.10			
Physician - Evaluation & Management	3,938	\$ 27.37	\$ 8.98	2.98%	6.00%	0.32%	4,690	\$ 28.28	\$ 11.05			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	132,830	\$ 15.78	\$ 174.70	0.44%	2.00%	3.70%	140,961	\$ 16.44	\$ 193.10			
Physician - Psych	4	\$ 11.02	\$ 0.00	0.39%	2.00%	9.01%	4	\$ 11.06	\$ 0.00			
Physician - Specialist	874	\$ 39.25	\$ 2.86	0.00%	6.00%	0.24%	1,041	\$ 39.34	\$ 3.41			
Physician - Vision	439	\$ 13.27	\$ 0.49	-0.02%	2.00%	0.10%	466	\$ 13.28	\$ 0.52			
Transportation/Emergency	73	\$ 157.16	\$ 0.96	0.00%	4.03%	1.29%	80	\$ 164.02	\$ 1.10			
Transportation/Non-emergency	22,066	\$ 31.22	\$ 57.41	0.00%	4.03%	0.06%	24,112	\$ 32.19	\$ 64.67			
Gross Medical Total		\$	\$ 4,383.03	14.85%	0.81%	1.32%		\$	\$ 5,225.98			

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 15.01
Final Projected Medical	\$ 5,240.99
Care Management PMPM	\$ 183.30
% of Total Premium	3.22%
Administrative Expenses PMPM	\$ 219.61
% of Total Premium	3.86%
Underwriting Gain PMPM	\$ 47.86
% of Total Premium	0.84%
Base Capitation Rate	\$ 5,691.76

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
HCBS Non-Dual
8,532

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Northern/Winchester	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM			
Addiction and Recovery Treatment Services (ARTS)	5,319	\$ 23.24	\$ 10.30	15.77%	4.72%	5.12%	9,412	\$ 18.36	\$ 14.40			
Adult Day Care	8,125	\$ 32.32	\$ 21.89	0.00%	0.50%	0.10%	8,248	\$ 32.35	\$ 22.24			
Case Management Services	441	\$ 321.15	\$ 11.79	0.00%	3.00%	4.94%	491	\$ 330.42	\$ 13.53			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	14,478	\$ 241.05	\$ 290.82	0.02%	3.00%	4.78%	16,151	\$ 247.46	\$ 333.06			
Consumer Directed - Personal Care	372,048	\$ 13.07	\$ 405.08	20.11%	0.50%	3.80%	377,657	\$ 16.29	\$ 512.64			
Consumer Directed - Respite Care	164,463	\$ 14.62	\$ 200.35	21.69%	0.50%	3.80%	166,942	\$ 18.47	\$ 256.89			
DME/Supplies	6,902	\$ 178.56	\$ 102.71	2.23%	4.03%	0.20%	7,542	\$ 188.45	\$ 118.45			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	938	\$ 43.48	\$ 3.40	1.56%	1.50%	0.22%	938	\$ 46.28	\$ 3.62			
Home Health Services	2,048	\$ 412.94	\$ 70.46	7.75%	0.50%	0.12%	2,078	\$ 445.50	\$ 77.16			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	3,431	\$ 2,059.23	\$ 588.85	8.00%	1.00%	0.15%	3,535	\$ 2,227.30	\$ 656.20			
Inpatient - Psych	129	\$ 492.03	\$ 5.31	-2.10%	1.00%	3.10%	137	\$ 482.15	\$ 5.52			
Lab/Radiology	5,665	\$ 56.96	\$ 26.42	0.00%	4.03%	0.17%	6,190	\$ 57.75	\$ 29.79			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	864	\$ 386.04	\$ 27.79	14.37%	9.00%	3.73%	1,119	\$ 457.97	\$ 42.70			
Other Waiver Services	1,870	\$ 122.22	\$ 19.05	4.36%	0.50%	1.15%	1,899	\$ 129.02	\$ 20.41			
Outpatient - ER	1,261	\$ 585.40	\$ 61.54	9.67%	2.51%	0.16%	1,280	\$ 682.38	\$ 72.82			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	3,407	\$ 887.24	\$ 251.90	8.53%	2.52%	0.36%	3,570	\$ 993.64	\$ 295.58			
Personal Care Agency - Personal Care	1,910,609	\$ 15.73	\$ 2,503.89	20.08%	0.50%	0.10%	1,939,412	\$ 18.90	\$ 3,055.05			
Personal Care Agency - Respite Care	121,576	\$ 15.65	\$ 158.57	19.97%	0.50%	0.10%	123,409	\$ 18.80	\$ 193.30			
Pharmacy	86,191	\$ 75.19	\$ 540.05	0.00%	6.82%	-1.21%	90,606	\$ 86.13	\$ 650.31			
Physician - Anesthesia	35,810	\$ 1.33	\$ 3.96	2.90%	2.50%	0.18%	38,563	\$ 1.37	\$ 4.40			
Physician - Dental	149	\$ 0.91	\$ 0.01	0.02%	2.50%	0.24%	161	\$ 0.92	\$ 0.01			
Physician - Evaluation & Management	23,797	\$ 68.31	\$ 135.47	2.01%	1.50%	0.17%	23,797	\$ 72.99	\$ 144.75			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	106,037	\$ 14.46	\$ 127.80	1.04%	2.50%	1.53%	114,191	\$ 14.84	\$ 141.19			
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Specialist	2,315	\$ 192.86	\$ 37.21	-0.01%	1.50%	0.15%	2,315	\$ 201.95	\$ 38.96			
Physician - Vision	948	\$ 50.32	\$ 3.98	-0.01%	2.50%	0.12%	1,021	\$ 50.38	\$ 4.29			
Transportation/Emergency	920	\$ 156.09	\$ 11.96	0.00%	4.03%	0.16%	1,005	\$ 161.08	\$ 13.49			
Transportation/Non-emergency	14,582	\$ 65.49	\$ 79.59	0.00%	4.03%	0.15%	15,934	\$ 67.58	\$ 89.74			
Gross Medical Total			\$ 5,700.15	13.20%	1.58%	0.70%			\$ 6,810.48			

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 15.27
Final Projected Medical	\$ 6,825.75
Care Management PMPM	\$ 154.55
% of Total Premium	2.12%
Administrative Expenses PMPM	\$ 228.83
% of Total Premium	3.14%
Underwriting Gain PMPM	\$ 68.18
% of Total Premium	0.94%
Base Capitation Rate	\$ 7,277.32

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
Inst Dual
23,676

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	589	\$ 21.22	\$ 1.04	24.03%	3.74%	5.00%	5.00%	576	\$ 31.56	\$ 1.52		
Adult Day Care	78	\$ 3.92	\$ 0.03	0.00%	3.00%	0.00%	0.00%	78	\$ 4.29	\$ 0.03		
Case Management Services	8	\$ 311.88	\$ 0.21	0.00%	0.00%	2.00%	2.00%	8	\$ 311.88	\$ 0.22		
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Community Behavioral Health	808	\$ 73.96	\$ 4.98	0.02%	0.00%	8.61%	8.61%	856	\$ 75.78	\$ 5.41		
Consumer Directed - Personal Care	2,440	\$ 13.11	\$ 2.67	20.36%	3.00%	3.70%	3.70%	2,440	\$ 17.89	\$ 3.64		
Consumer Directed - Respite Care	730	\$ 21.04	\$ 1.28	19.45%	3.00%	3.70%	3.70%	730	\$ 28.48	\$ 1.73		
DME/Supplies	276	\$ 132.65	\$ 3.05	2.23%	2.50%	0.00%	0.00%	297	\$ 135.60	\$ 3.35		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
FQHC / RHC	77	\$ 30.56	\$ 0.20	1.78%	6.00%	0.00%	0.00%	92	\$ 31.11	\$ 0.24		
Home Health Services	12	\$ 255.72	\$ 0.25	8.32%	3.00%	0.00%	0.00%	12	\$ 302.68	\$ 0.29		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	543	\$ 415.70	\$ 18.80	8.57%	2.00%	0.00%	0.00%	576	\$ 451.31	\$ 21.66		
Inpatient - Psych	38	\$ 129.35	\$ 0.41	-14.57%	2.00%	3.00%	3.00%	42	\$ 110.50	\$ 0.39		
Lab/Radiology	1,157	\$ 25.45	\$ 2.45	0.00%	2.50%	0.00%	0.00%	1,246	\$ 25.45	\$ 2.64		
Medicare Crossover - IP	982	\$ 248.58	\$ 20.35	0.00%	0.00%	2.00%	2.00%	1,042	\$ 248.58	\$ 21.59		
Medicare Crossover - NF	57,673	\$ 10.96	\$ 52.70	0.00%	0.50%	0.00%	0.00%	58,542	\$ 10.96	\$ 53.49		
Medicare Crossover - OP	1,331	\$ 155.97	\$ 17.30	0.00%	3.00%	0.00%	0.00%	1,454	\$ 155.97	\$ 18.90		
Medicare Crossover - Other	4,227	\$ 11.40	\$ 4.02	0.00%	2.50%	0.00%	0.00%	4,552	\$ 11.40	\$ 4.33		
Medicare Crossover - Physician	12,748	\$ 9.21	\$ 9.78	0.00%	6.00%	0.00%	0.00%	15,183	\$ 9.21	\$ 11.65		
Nursing Facility	327,896	\$ 189.73	\$ 5,184.32	18.25%	0.50%	6.69%	6.69%	332,839	\$ 239.35	\$ 6,638.71		
Other Waiver Services	54	\$ 88.22	\$ 0.40	0.06%	3.00%	0.00%	0.00%	54	\$ 96.46	\$ 0.44		
Outpatient - ER	58	\$ 143.74	\$ 0.69	10.42%	0.00%	0.00%	0.00%	58	\$ 158.72	\$ 0.76		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	309	\$ 186.03	\$ 4.79	10.66%	3.00%	0.20%	0.20%	338	\$ 205.87	\$ 5.80		
Personal Care Agency - Personal Care	16	\$ 13.23	\$ 0.02	20.65%	3.00%	0.00%	0.00%	16	\$ 17.45	\$ 0.02		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	17,934	\$ 4.90	\$ 7.32	0.00%	2.61%	0.04%	0.04%	18,409	\$ 5.16	\$ 7.91		
Physician - Anesthesia	1,402	\$ 1.13	\$ 0.13	2.90%	6.00%	0.00%	0.00%	1,670	\$ 1.16	\$ 0.16		
Physician - Dental	56	\$ 6.99	\$ 0.03	0.07%	6.00%	0.00%	0.00%	67	\$ 7.00	\$ 0.04		
Physician - Evaluation & Management	3,751	\$ 25.61	\$ 8.01	4.08%	6.00%	0.00%	0.00%	4,468	\$ 26.66	\$ 9.92		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	6,457	\$ 6.25	\$ 3.36	2.29%	6.00%	0.00%	0.00%	7,690	\$ 6.40	\$ 4.10		
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Specialist	975	\$ 20.64	\$ 1.68	-0.01%	6.00%	0.00%	0.00%	1,161	\$ 20.64	\$ 2.00		
Physician - Vision	142	\$ 11.48	\$ 0.14	-0.03%	6.00%	0.00%	0.00%	169	\$ 11.48	\$ 0.16		
Transportation/Emergency	115	\$ 105.99	\$ 1.02	0.00%	2.50%	0.00%	0.00%	124	\$ 105.99	\$ 1.10		
Transportation/Non-emergency	6,908	\$ 132.42	\$ 76.23	0.00%	2.50%	0.00%	0.00%	7,439	\$ 132.42	\$ 82.09		
Gross Medical Total			\$ 5,427.63	17.50%	0.57%	6.42%	6.42%			\$ 6,904.29		

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 17.23
Final Projected Medical	\$ 6,921.52
Care Management PMPM	\$ 52.26
% of Total Premium	0.72%
Administrative Expenses PMPM	\$ 227.90
% of Total Premium	3.13%
Underwriting Gain PMPM	\$ 72.74
% of Total Premium	1.00%
Base Capitation Rate	\$ 7,274.43

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
Inst Non-Dual
1,608

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	6,724	\$ 43.41	\$ 24.33	22.97%	3.74%	5.00%	10,460	\$ 40.23	\$ 35.07			
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Case Management Services	44	\$ 306.05	\$ 1.12	0.00%	0.00%	2.00%	45	\$ 306.05	\$ 1.14			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	2,945	\$ 69.19	\$ 16.98	0.12%	8.00%	3,137	\$ 70.22	\$ 18.36				
Consumer Directed - Personal Care	2,577	\$ 10.67	\$ 2.29	19.65%	4.25%	2,920	\$ 13.24	\$ 3.22				
Consumer Directed - Respite Care	890	\$ 177.48	\$ 13.17	18.99%	4.25%	1,009	\$ 218.99	\$ 18.41				
DME/Supplies	829	\$ 317.71	\$ 21.95	2.23%	0.00%	829	\$ 324.79	\$ 22.44				
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	447	\$ 60.72	\$ 2.26	1.22%	2.00%	474	\$ 61.46	\$ 2.43				
Home Health Services	486	\$ 224.67	\$ 9.10	7.91%	4.25%	550	\$ 242.44	\$ 11.12				
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	5,770	\$ 2,311.04	\$ 1,111.27	7.99%	1.00%	5,857	\$ 2,533.28	\$ 1,236.50				
Inpatient - Psych	497	\$ 889.80	\$ 36.83	-11.25%	1.00%	519	\$ 801.62	\$ 34.69				
Lab/Radiology	15,132	\$ 32.20	\$ 40.61	0.00%	0.00%	15,132	\$ 32.20	\$ 40.61				
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	337,081	\$ 189.03	\$ 5,309.89	18.24%	1.00%	342,162	\$ 241.88	\$ 6,896.72				
Other Waiver Services	25	\$ 119.41	\$ 0.25	0.17%	4.25%	28	\$ 119.61	\$ 0.28				
Outpatient - ER	749	\$ 645.19	\$ 40.27	8.34%	0.50%	760	\$ 699.00	\$ 44.29				
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	2,299	\$ 459.67	\$ 88.05	7.97%	0.20%	2,303	\$ 496.32	\$ 95.26				
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	139,901	\$ 48.46	\$ 565.02	0.00%	4.12%	146,874	\$ 51.61	\$ 631.63				
Physician - Anesthesia	23,396	\$ 1.74	\$ 3.40	2.90%	-5.00%	20,059	\$ 1.79	\$ 3.00				
Physician - Dental	94	\$ 0.17	\$ 0.00	0.04%	-5.00%	81	\$ 0.17	\$ 0.00				
Physician - Evaluation & Management	38,793	\$ 64.53	\$ 208.62	3.38%	2.00%	41,168	\$ 66.71	\$ 228.86				
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	21,542	\$ 14.90	\$ 26.75	0.18%	-5.00%	18,470	\$ 14.93	\$ 22.98				
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Specialist	3,014	\$ 126.84	\$ 31.85	0.00%	2.00%	3,198	\$ 126.85	\$ 33.80				
Physician - Vision	165	\$ 42.79	\$ 0.59	-0.01%	-5.00%	141	\$ 42.79	\$ 0.50				
Transportation/Emergency	1,738	\$ 154.95	\$ 22.44	0.00%	0.00%	1,738	\$ 154.95	\$ 22.44				
Transportation/Non-emergency	8,187	\$ 167.64	\$ 114.37	0.00%	0.00%	8,187	\$ 167.65	\$ 114.37				
Gross Medical Total		\$ 7,691.40	\$ 14.05%	1.20%	4.69%		\$ 9,518.13					

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 11.59
Final Projected Medical	\$ 9,529.72
Care Management PMPM	\$ 54.17
% of Total Premium	0.54%
Administrative Expenses PMPM	\$ 278.81
% of Total Premium	2.80%
Underwriting Gain PMPM	\$ 99.62
% of Total Premium	1.00%
Base Capitation Rate	\$ 9,962.32

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
HCBS Dual
27,900

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	10,031	\$ 2.04	\$ 1.71	1.79%	5.56%	5.32%	665	\$ 38.90	\$ 2.15			
Adult Day Care	2,966	\$ 38.31	\$ 9.47	0.00%	0.50%	0.03%	2,966	\$ 38.90	\$ 9.61			
Case Management Services	1,545	\$ 323.54	\$ 41.64	0.00%	1.00%	4.93%	1,575	\$ 342.92	\$ 45.02			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	42,784	\$ 149.09	\$ 531.56	0.01%	1.00%	4.85%	43,687	\$ 157.75	\$ 574.30			
Consumer Directed - Personal Care	1,116,841	\$ 10.49	\$ 976.52	20.06%	0.50%	3.73%	1,116,841	\$ 13.26	\$ 1,234.38			
Consumer Directed - Respite Care	227,758	\$ 10.60	\$ 201.15	20.01%	0.50%	3.73%	227,758	\$ 13.39	\$ 254.17			
DME/Supplies	6,964	\$ 74.15	\$ 43.03	2.23%	4.03%	0.38%	7,609	\$ 78.39	\$ 49.71			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	283	\$ 18.82	\$ 0.44	1.23%	6.00%	0.32%	337	\$ 19.11	\$ 0.54			
Home Health Services	110	\$ 931.91	\$ 8.56	7.58%	0.50%	0.06%	110	\$ 1,018.32	\$ 9.35			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	789	\$ 387.30	\$ 25.46	8.82%	5.00%	0.14%	913	\$ 422.03	\$ 32.12			
Inpatient - Psych	39	\$ 260.25	\$ 0.85	-8.21%	5.00%	3.12%	46	\$ 239.17	\$ 0.93			
Lab/Radiology	1,397	\$ 24.93	\$ 2.90	0.00%	4.03%	0.21%	1,527	\$ 25.74	\$ 3.27			
Medicare Crossover - IP	1,480	\$ 232.35	\$ 28.66	0.00%	0.14%	0.14%	1,714	\$ 232.69	\$ 33.23			
Medicare Crossover - NF	1,607	\$ 14.36	\$ 1.92	0.00%	0.50%	0.21%	1,607	\$ 14.61	\$ 1.96			
Medicare Crossover - OP	2,360	\$ 133.83	\$ 26.32	0.00%	3.68%	0.24%	2,973	\$ 118.68	\$ 29.40			
Medicare Crossover - Other	5,488	\$ 22.85	\$ 10.45	0.00%	4.03%	0.35%	5,997	\$ 23.63	\$ 11.81			
Medicare Crossover - Physician	35,272	\$ 4.38	\$ 12.88	0.00%	6.00%	0.26%	42,009	\$ 4.39	\$ 15.38			
Nursing Facility	1,512	\$ 184.29	\$ 23.22	18.08%	0.50%	6.92%	1,512	\$ 236.18	\$ 29.75			
Other Waiver Services	6,690	\$ 89.44	\$ 49.86	0.95%	0.50%	0.49%	6,690	\$ 92.10	\$ 51.35			
Outpatient - ER	169	\$ 142.47	\$ 2.01	9.90%	0.00%	0.16%	169	\$ 156.81	\$ 2.21			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	723	\$ 184.20	\$ 11.09	10.54%	3.68%	0.43%	912	\$ 180.55	\$ 13.72			
Personal Care Agency - Personal Care	245,147	\$ 13.68	\$ 279.44	20.02%	0.50%	0.03%	245,147	\$ 16.67	\$ 340.53			
Personal Care Agency - Respite Care	19,459	\$ 13.81	\$ 22.39	20.02%	0.50%	0.03%	19,459	\$ 16.83	\$ 27.29			
Pharmacy	5,066	\$ 9.73	\$ 4.11	0.00%	2.67%	0.11%	5,207	\$ 10.26	\$ 4.45			
Physician - Anesthesia	2,728	\$ 1.41	\$ 0.32	2.90%	2.00%	0.85%	2,895	\$ 1.46	\$ 0.35			
Physician - Dental	103	\$ 6.69	\$ 0.06	0.03%	2.00%	0.28%	110	\$ 6.71	\$ 0.06			
Physician - Evaluation & Management	3,895	\$ 29.01	\$ 9.42	3.14%	6.00%	0.31%	4,640	\$ 30.01	\$ 11.60			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	158,630	\$ 33.14	\$ 438.04	1.26%	2.00%	2.92%	168,339	\$ 34.53	\$ 484.44			
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Specialist	1,325	\$ 30.31	\$ 3.35	-0.02%	6.00%	0.17%	1,578	\$ 30.35	\$ 3.99			
Physician - Vision	346	\$ 16.63	\$ 0.48	-0.02%	2.00%	0.14%	368	\$ 16.65	\$ 0.51			
Transportation/Emergency	118	\$ 127.52	\$ 1.26	0.00%	4.03%	0.29%	129	\$ 131.77	\$ 1.42			
Transportation/Non-emergency	11,001	\$ 66.83	\$ 61.27	0.00%	4.03%	0.08%	12,021	\$ 68.91	\$ 69.03			
Gross Medical Total		\$	\$	2,829.82	11.04%	1.12%		\$	\$	3,348.06		

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 15.01
Final Projected Medical	\$ 3,363.06
Care Management PMPM	\$ 96.30
% of Total Premium	2.64%
Administrative Expenses PMPM	\$ 160.00
% of Total Premium	4.39%
Underwriting Gain PMPM	\$ 25.49
% of Total Premium	0.70%
Base Capitation Rate	\$ 3,644.85

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
HCBS Non-Dual
3,444

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Roanoke/Alleghany	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	146,484	\$ 1.71	\$ 20.88	12.89%	4.72%	5.19%	259,192	\$ 1.32	\$ 28.48			
Adult Day Care	2,092	\$ 25.78	\$ 4.49	0.00%	0.50%	0.13%	2,123	\$ 25.81	\$ 4.57			
Case Management Services	1,321	\$ 324.70	\$ 35.75	0.00%	3.00%	4.44%	1,473	\$ 332.48	\$ 40.80			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	52,951	\$ 153.00	\$ 675.13	0.07%	3.00%	4.12%	59,129	\$ 155.99	\$ 768.64			
Consumer Directed - Personal Care	1,243,620	\$ 10.24	\$ 1,061.00	20.08%	0.50%	3.83%	1,262,367	\$ 12.76	\$ 1,342.73			
Consumer Directed - Respite Care	274,294	\$ 10.28	\$ 234.99	20.13%	0.50%	3.83%	278,429	\$ 12.82	\$ 297.53			
DME/Supplies	8,840	\$ 129.81	\$ 95.63	2.23%	4.03%	0.26%	9,660	\$ 137.08	\$ 110.35			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	637	\$ 46.49	\$ 2.47	1.84%	1.50%	0.60%	637	\$ 49.81	\$ 2.65			
Home Health Services	2,284	\$ 299.38	\$ 56.98	7.72%	0.50%	0.20%	2,318	\$ 323.13	\$ 62.43			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	3,936	\$ 2,137.00	\$ 700.93	7.82%	1.00%	0.25%	4,055	\$ 2,309.85	\$ 780.58			
Inpatient - Psych	253	\$ 906.20	\$ 19.08	-9.88%	1.00%	3.13%	268	\$ 817.72	\$ 18.28			
Lab/Radiology	9,745	\$ 45.35	\$ 36.83	0.00%	4.03%	0.28%	10,648	\$ 46.86	\$ 41.58			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	990	\$ 180.42	\$ 14.88	18.05%	9.00%	7.28%	1,282	\$ 228.49	\$ 24.41			
Other Waiver Services	6,115	\$ 82.13	\$ 41.85	2.65%	0.50%	0.14%	6,207	\$ 84.42	\$ 43.67			
Outpatient - ER	1,439	\$ 459.23	\$ 55.09	8.83%	0.20%	0.20%	1,461	\$ 531.45	\$ 64.71			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	3,778	\$ 583.81	\$ 183.81	9.10%	2.52%	0.43%	3,959	\$ 657.75	\$ 216.98			
Personal Care Agency - Personal Care	142,647	\$ 13.55	\$ 161.08	20.08%	0.50%	0.13%	144,797	\$ 16.29	\$ 196.60			
Personal Care Agency - Respite Care	15,280	\$ 13.59	\$ 17.30	20.06%	0.50%	0.13%	15,511	\$ 16.33	\$ 21.11			
Pharmacy	112,428	\$ 60.43	\$ 566.13	0.00%	6.82%	-1.13%	118,201	\$ 69.26	\$ 682.20			
Physician - Anesthesia	24,412	\$ 2.38	\$ 4.85	2.90%	2.50%	0.27%	26,289	\$ 2.46	\$ 5.39			
Physician - Dental	70	\$ 2.29	\$ 0.01	0.09%	2.50%	0.26%	76	\$ 2.30	\$ 0.01			
Physician - Evaluation & Management	23,037	\$ 70.78	\$ 135.88	2.19%	1.50%	0.28%	23,037	\$ 75.84	\$ 145.59			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	142,766	\$ 30.32	\$ 360.78	3.91%	2.50%	2.10%	153,744	\$ 32.17	\$ 412.16			
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Specialist	2,676	\$ 157.97	\$ 35.23	0.00%	1.50%	0.27%	2,676	\$ 165.61	\$ 36.94			
Physician - Vision	565	\$ 54.49	\$ 2.57	-0.01%	2.50%	0.31%	609	\$ 54.66	\$ 2.77			
Transportation/Emergency	1,166	\$ 169.59	\$ 16.47	0.00%	4.03%	0.20%	1,274	\$ 175.08	\$ 18.58			
Transportation/Non-emergency	11,395	\$ 92.84	\$ 88.16	0.00%	4.03%	0.14%	12,452	\$ 95.78	\$ 99.39			
Gross Medical Total		\$	\$ 4,628.28	8.67%	2.19%	1.89%		\$	\$ 5,469.12			

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 15.27
Final Projected Medical	\$ 5,484.40
Care Management PMPM	\$ 109.99
% of Total Premium	1.88%
Administrative Expenses PMPM	\$ 209.06
% of Total Premium	3.57%
Underwriting Gain PMPM	\$ 47.48
% of Total Premium	0.81%
Base Capitation Rate	\$ 5,850.91

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
Inst Dual
14,928

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Southwest	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	651	\$ 19.60	\$ 1.06	22.07%	3.74%	5.00%	1,013	\$ 18.03	\$ 1.52			
Adult Day Care	5	\$ 13.43	\$ 0.01	0.00%	3.00%	0.00%	5	\$ 14.68	\$ 0.01			
Case Management Services	20	\$ 160.17	\$ 0.27	0.00%	0.00%	2.00%	21	\$ 160.17	\$ 0.27			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	466	\$ 44.62	\$ 1.73	0.05%	0.00%	8.61%	494	\$ 45.73	\$ 1.88			
Consumer Directed - Personal Care	1,795	\$ 13.31	\$ 1.99	19.97%	3.00%	3.70%	1,795	\$ 18.10	\$ 2.71			
Consumer Directed - Respite Care	356	\$ 12.77	\$ 0.38	20.14%	3.00%	3.70%	356	\$ 17.38	\$ 0.52			
DME/Supplies	252	\$ 95.35	\$ 2.00	2.23%	2.50%	0.00%	271	\$ 97.47	\$ 2.20			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	339	\$ 29.92	\$ 0.84	0.26%	6.00%	0.00%	403	\$ 30.00	\$ 1.01			
Home Health Services	3	\$ 29.90	\$ 0.01	8.52%	3.00%	0.00%	3	\$ 35.46	\$ 0.01			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	458	\$ 450.11	\$ 17.19	8.03%	2.00%	3.00%	486	\$ 486.26	\$ 19.71			
Inpatient - Psych	26	\$ 268.78	\$ 0.57	4.81%	2.00%	0.00%	28	\$ 281.70	\$ 0.66			
Lab/Radiology	1,069	\$ 23.20	\$ 2.07	0.00%	2.50%	0.00%	1,151	\$ 23.20	\$ 2.23			
Medicare Crossover - IP	1,031	\$ 228.92	\$ 19.66	0.00%	2.00%	0.00%	1,094	\$ 228.92	\$ 20.87			
Medicare Crossover - NF	98,334	\$ 9.98	\$ 81.76	0.00%	0.50%	0.00%	99,816	\$ 9.98	\$ 82.99			
Medicare Crossover - OP	1,357	\$ 117.90	\$ 13.33	0.00%	3.00%	0.00%	1,483	\$ 117.90	\$ 14.57			
Medicare Crossover - Other	5,504	\$ 13.56	\$ 6.22	0.00%	2.50%	0.00%	5,927	\$ 13.56	\$ 6.70			
Medicare Crossover - Physician	14,928	\$ 7.41	\$ 9.22	0.00%	6.00%	0.00%	17,779	\$ 7.41	\$ 10.98			
Nursing Facility	330,650	\$ 177.53	\$ 4,891.58	13.33%	0.50%	7.46%	335,635	\$ 216.19	\$ 6,046.62			
Other Waiver Services	95	\$ 69.47	\$ 0.55	0.06%	3.00%	0.00%	95	\$ 75.96	\$ 0.60			
Outpatient - ER	84	\$ 124.36	\$ 0.88	10.88%	0.00%	0.00%	84	\$ 137.90	\$ 0.97			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	452	\$ 81.81	\$ 3.08	9.76%	3.00%	0.20%	495	\$ 89.80	\$ 3.70			
Personal Care Agency - Personal Care	5	\$ 13.43	\$ 0.01	20.65%	3.00%	0.00%	5	\$ 17.71	\$ 0.01			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	11,046	\$ 6.16	\$ 5.67	0.00%	2.61%	0.04%	11,339	\$ 6.49	\$ 6.13			
Physician - Anesthesia	841	\$ 1.71	\$ 0.12	2.90%	6.00%	0.00%	1,002	\$ 1.76	\$ 0.15			
Physician - Dental	83	\$ 3.78	\$ 0.03	0.03%	6.00%	0.00%	98	\$ 3.78	\$ 0.03			
Physician - Evaluation & Management	3,746	\$ 22.40	\$ 6.99	4.15%	6.00%	0.00%	4,462	\$ 23.32	\$ 8.67			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	4,880	\$ 6.33	\$ 2.58	0.03%	6.00%	0.00%	5,812	\$ 6.33	\$ 3.07			
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Specialist	1,077	\$ 20.55	\$ 1.84	-0.01%	6.00%	0.00%	1,283	\$ 20.54	\$ 2.20			
Physician - Vision	190	\$ 13.75	\$ 0.22	-0.02%	6.00%	0.00%	226	\$ 13.75	\$ 0.26			
Transportation/Emergency	96	\$ 129.44	\$ 1.03	0.00%	2.50%	0.00%	103	\$ 129.44	\$ 1.11			
Transportation/Non-emergency	6,548	\$ 187.59	\$ 102.36	0.00%	2.50%	0.00%	7,051	\$ 187.59	\$ 110.23			
Gross Medical Total			\$ 5,175.24	12.65%	0.58%	7.08%			\$ 6,352.57			

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 17.23
Final Projected Medical	\$ 6,369.80
Care Management PMPM	\$ 48.10
% of Total Premium	0.72%
Administrative Expenses PMPM	\$ 217.13
% of Total Premium	3.24%
Underwriting Gain PMPM	\$ 67.02
% of Total Premium	1.00%
Base Capitation Rate	\$ 6,702.06

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
Inst Non-Dual
1,248

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Southwest	Final Base Data				Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	7,997	\$ 40.03	\$ 26.68	18.99%	3.74%	5.00%	12,440	\$ 35.89	\$ 37.21				
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Case Management Services	27	\$ 326.50	\$ 0.74	0.00%	0.00%	2.00%	28	\$ 326.50	\$ 0.75				
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Community Behavioral Health	1,407	\$ 75.12	\$ 8.81	0.19%	0.00%	8.00%	1,499	\$ 76.30	\$ 9.53				
Consumer Directed - Personal Care	1,406	\$ 11.46	\$ 1.34	19.38%	4.25%	3.70%	1,593	\$ 14.19	\$ 1.88				
Consumer Directed - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
DME/Supplies	963	\$ 385.79	\$ 30.96	2.23%	0.00%	0.00%	963	\$ 394.38	\$ 31.65				
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
FQHC / RHC	775	\$ 48.57	\$ 3.14	3.67%	2.00%	0.00%	822	\$ 50.35	\$ 3.45				
Home Health Services	488	\$ 348.11	\$ 14.17	7.81%	4.25%	0.00%	553	\$ 375.31	\$ 17.31				
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Inpatient - Other	4,592	\$ 2,325.28	\$ 889.90	8.44%	1.00%	0.00%	4,662	\$ 2,559.56	\$ 994.33				
Inpatient - Psych	181	\$ 999.56	\$ 15.10	1.86%	1.00%	3.00%	190	\$ 1,033.50	\$ 16.32				
Lab/Radiology	12,964	\$ 34.22	\$ 36.97	0.00%	0.00%	0.00%	12,964	\$ 34.22	\$ 36.97				
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Medicare Crossover - NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Nursing Facility	341,570	\$ 163.96	\$ 4,666.87	13.37%	1.00%	7.95%	346,720	\$ 203.69	\$ 5,885.20				
Other Waiver Services	32	\$ 87.66	\$ 0.23	0.00%	4.25%	0.00%	36	\$ 87.66	\$ 0.26				
Outpatient - ER	1,039	\$ 504.65	\$ 43.68	10.78%	0.50%	0.00%	1,054	\$ 559.04	\$ 49.11				
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Outpatient - Other	8,371	\$ 272.54	\$ 190.13	8.81%	0.00%	0.20%	8,388	\$ 296.56	\$ 207.30				
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Pharmacy	172,437	\$ 49.13	\$ 706.05	0.00%	4.12%	-0.96%	181,031	\$ 52.32	\$ 789.30				
Physician - Anesthesia	30,129	\$ 1.78	\$ 4.47	2.90%	-5.00%	0.00%	25,832	\$ 1.83	\$ 3.94				
Physician - Dental	132	\$ 2.50	\$ 0.03	0.06%	-5.00%	0.00%	113	\$ 2.50	\$ 0.02				
Physician - Evaluation & Management	35,274	\$ 65.37	\$ 192.15	3.52%	2.00%	0.00%	37,433	\$ 67.67	\$ 211.09				
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Physician - Other	22,572	\$ 6.71	\$ 12.62	0.04%	-5.00%	0.00%	19,353	\$ 6.71	\$ 10.82				
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -				
Physician - Specialist	3,544	\$ 109.26	\$ 32.27	-0.02%	2.00%	0.00%	3,761	\$ 109.24	\$ 34.24				
Physician - Vision	215	\$ 13.80	\$ 0.25	0.00%	-5.00%	0.00%	184	\$ 13.80	\$ 0.21				
Transportation/Emergency	3,427	\$ 109.49	\$ 31.27	0.00%	0.00%	0.00%	3,427	\$ 109.49	\$ 31.27				
Transportation/Non-emergency	6,899	\$ 250.33	\$ 143.91	0.00%	0.00%	0.00%	6,899	\$ 250.33	\$ 143.91				
Gross Medical Total		\$ 7,051.71	\$ 10.42%	1.27%	5.31%			\$ 8,516.07					

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 11.59
Final Projected Medical	\$ 8,527.67
Care Management PMPM	\$ 48.47
% of Total Premium	0.54%
Administrative Expenses PMPM	\$ 259.25
% of Total Premium	2.90%
Underwriting Gain PMPM	\$ 89.25
% of Total Premium	1.00%
Base Capitation Rate	\$ 8,924.63

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
HCBS Dual
14,100

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Southwest	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	528	\$ 24.96	\$ 1.10	-9.95%	5.56%	5.23%	34	\$ 436.14	\$ 1.22			
Adult Day Care	20	\$ 57.04	\$ 0.09	0.00%	0.50%	0.03%	20	\$ 57.92	\$ 0.10			
Case Management Services	2,348	\$ 275.61	\$ 53.93	0.00%	1.00%	2.00%	2,395	\$ 283.96	\$ 56.68			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	47,493	\$ 150.23	\$ 594.55	0.08%	1.00%	5.97%	48,463	\$ 160.87	\$ 649.70			
Consumer Directed - Personal Care	930,969	\$ 10.49	\$ 813.60	20.09%	0.50%	3.73%	930,969	\$ 13.26	\$ 1,028.74			
Consumer Directed - Respite Care	165,087	\$ 10.73	\$ 147.55	20.01%	0.50%	3.73%	165,087	\$ 13.55	\$ 186.46			
DME/Supplies	7,337	\$ 74.22	\$ 45.38	2.23%	4.03%	0.56%	8,017	\$ 78.60	\$ 52.51			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	419	\$ 32.51	\$ 1.13	1.33%	6.00%	1.19%	499	\$ 33.34	\$ 1.39			
Home Health Services	97	\$ 554.14	\$ 4.48	7.08%	0.50%	0.08%	97	\$ 602.82	\$ 4.87			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	687	\$ 435.60	\$ 24.92	7.81%	5.00%	0.16%	795	\$ 470.38	\$ 31.15			
Inpatient - Psych	28	\$ 184.71	\$ 0.43	7.96%	5.00%	3.96%	33	\$ 201.27	\$ 0.56			
Lab/Radiology	1,215	\$ 19.50	\$ 1.97	0.00%	4.03%	0.37%	1,327	\$ 20.16	\$ 2.23			
Medicare Crossover - IP	1,344	\$ 227.43	\$ 25.46	0.00%	5.00%	0.34%	1,555	\$ 228.21	\$ 29.58			
Medicare Crossover - NF	2,973	\$ 9.28	\$ 2.30	0.00%	0.50%	0.03%	2,973	\$ 9.43	\$ 2.34			
Medicare Crossover - OP	2,074	\$ 135.31	\$ 23.39	0.00%	3.68%	0.38%	2,613	\$ 120.17	\$ 26.17			
Medicare Crossover - Other	7,359	\$ 21.04	\$ 12.90	0.00%	4.03%	0.25%	8,041	\$ 21.73	\$ 14.56			
Medicare Crossover - Physician	59,726	\$ 1.88	\$ 9.37	0.00%	6.00%	0.52%	71,135	\$ 1.89	\$ 11.22			
Nursing Facility	1,606	\$ 180.41	\$ 24.15	13.42%	0.50%	7.27%	1,606	\$ 222.81	\$ 29.83			
Other Waiver Services	5,232	\$ 88.01	\$ 38.38	0.06%	0.50%	0.92%	5,232	\$ 90.21	\$ 39.33			
Outpatient - ER	223	\$ 136.08	\$ 2.53	9.42%	0.00%	0.22%	223	\$ 149.23	\$ 2.77			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	550	\$ 161.32	\$ 7.39	8.66%	3.68%	0.52%	694	\$ 155.58	\$ 9.00			
Personal Care Agency - Personal Care	232,224	\$ 13.49	\$ 261.01	20.07%	0.50%	0.03%	232,224	\$ 16.44	\$ 318.23			
Personal Care Agency - Respite Care	23,093	\$ 13.63	\$ 26.23	20.15%	0.50%	0.03%	23,093	\$ 16.63	\$ 32.01			
Pharmacy	8,897	\$ 11.22	\$ 8.32	0.00%	2.67%	0.11%	9,145	\$ 11.82	\$ 9.01			
Physician - Anesthesia	1,695	\$ 1.21	\$ 0.17	2.90%	2.00%	1.43%	1,799	\$ 1.27	\$ 0.19			
Physician - Dental	83	\$ 5.07	\$ 0.04	0.02%	2.00%	0.06%	88	\$ 5.08	\$ 0.04			
Physician - Evaluation & Management	3,605	\$ 26.43	\$ 7.94	3.51%	6.00%	0.71%	4,293	\$ 27.55	\$ 9.86			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	163,421	\$ 33.59	\$ 457.45	0.18%	2.00%	3.92%	173,424	\$ 34.97	\$ 505.37			
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Specialist	1,294	\$ 22.58	\$ 2.43	-0.02%	6.00%	0.67%	1,541	\$ 22.72	\$ 2.92			
Physician - Vision	334	\$ 15.23	\$ 0.42	-0.03%	2.00%	0.55%	355	\$ 15.31	\$ 0.45			
Transportation/Emergency	221	\$ 94.33	\$ 1.74	0.00%	4.03%	0.20%	241	\$ 97.38	\$ 1.96			
Transportation/Non-emergency	6,743	\$ 112.87	\$ 63.43	0.00%	4.03%	0.19%	7,369	\$ 116.51	\$ 71.54			
Gross Medical Total		\$	\$ 2,664.19	9.74%	1.17%	3.44%		\$	\$ 3,131.97			

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 15.01
Final Projected Medical	\$ 3,146.97
Care Management PMPM	\$ 81.65
% of Total Premium	2.40%
Administrative Expenses PMPM	\$ 157.91
% of Total Premium	4.63%
Underwriting Gain PMPM	\$ 21.37
% of Total Premium	0.63%
Base Capitation Rate	\$ 3,407.90

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
HCBS Non-Dual
1,512

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Southwest	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	8,846	\$ 48.88	\$ 36.03	5.92%	4.72%	5.16%	15,653	\$ 35.34	\$ 46.09			
Adult Day Care	1,638	\$ 53.44	\$ 7.29	0.00%	0.50%	0.13%	1,662	\$ 53.51	\$ 7.41			
Case Management Services	1,822	\$ 285.38	\$ 43.33	0.00%	3.00%	2.01%	2,031	\$ 285.40	\$ 48.29			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	40,920	\$ 159.96	\$ 545.48	0.06%	3.00%	4.30%	45,642	\$ 163.54	\$ 622.03			
Consumer Directed - Personal Care	935,251	\$ 10.25	\$ 798.81	20.12%	0.50%	3.83%	949,350	\$ 12.78	\$ 1,011.22			
Consumer Directed - Respite Care	164,675	\$ 10.37	\$ 142.29	20.19%	0.50%	3.83%	167,158	\$ 12.94	\$ 180.24			
DME/Supplies	14,872	\$ 142.82	\$ 177.01	2.23%	4.03%	0.20%	16,251	\$ 150.73	\$ 204.13			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	2,426	\$ 35.99	\$ 7.28	2.25%	1.50%	0.24%	2,426	\$ 38.57	\$ 7.80			
Home Health Services	3,067	\$ 353.60	\$ 90.37	7.88%	0.50%	0.13%	3,113	\$ 381.99	\$ 99.09			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	4,914	\$ 2,124.87	\$ 870.13	8.12%	1.00%	0.26%	5,063	\$ 2,303.42	\$ 971.83			
Inpatient - Psych	73	\$ 831.18	\$ 5.06	-6.63%	1.00%	4.41%	78	\$ 786.71	\$ 5.08			
Lab/Radiology	10,835	\$ 45.06	\$ 40.69	0.00%	4.03%	0.23%	11,840	\$ 46.53	\$ 45.91			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	1,029	\$ 186.65	\$ 16.01	14.88%	9.00%	7.33%	1,333	\$ 230.13	\$ 25.57			
Other Waiver Services	6,161	\$ 117.37	\$ 60.26	4.61%	0.50%	1.44%	6,253	\$ 124.56	\$ 64.91			
Outpatient - ER	1,943	\$ 406.14	\$ 65.78	9.46%	2.51%	0.22%	1,973	\$ 472.82	\$ 77.73			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	4,640	\$ 511.26	\$ 197.68	8.12%	2.52%	0.40%	4,861	\$ 570.66	\$ 231.19			
Personal Care Agency - Personal Care	157,834	\$ 13.20	\$ 173.60	20.08%	0.50%	0.13%	160,213	\$ 15.87	\$ 211.87			
Personal Care Agency - Respite Care	28,858	\$ 12.43	\$ 29.90	20.18%	0.50%	0.13%	29,293	\$ 14.96	\$ 36.53			
Pharmacy	144,190	\$ 60.45	\$ 726.40	0.00%	6.82%	-1.16%	151,589	\$ 69.27	\$ 875.08			
Physician - Anesthesia	23,228	\$ 2.01	\$ 3.89	2.90%	2.50%	0.37%	25,014	\$ 2.08	\$ 4.33			
Physician - Dental	67	\$ 17.34	\$ 0.10	-0.07%	2.50%	0.14%	73	\$ 17.35	\$ 0.11			
Physician - Evaluation & Management	42,123	\$ 47.29	\$ 166.02	2.37%	1.50%	0.27%	42,123	\$ 50.77	\$ 178.20			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	149,991	\$ 33.10	\$ 413.70	1.19%	2.50%	2.05%	161,524	\$ 34.18	\$ 460.05			
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Specialist	2,518	\$ 149.13	\$ 31.29	0.00%	1.50%	0.27%	2,518	\$ 156.37	\$ 32.81			
Physician - Vision	592	\$ 50.38	\$ 2.49	-0.01%	2.50%	0.29%	637	\$ 50.52	\$ 2.68			
Transportation/Emergency	3,484	\$ 108.08	\$ 31.38	0.00%	4.03%	0.23%	3,807	\$ 111.62	\$ 35.41			
Transportation/Non-emergency	11,483	\$ 154.96	\$ 148.29	0.00%	4.03%	0.15%	12,548	\$ 159.90	\$ 167.20			
Gross Medical Total		\$ 4,830.56	\$ 7.26%	2.46%	1.44%			\$ 5,652.80				

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 15.27
Final Projected Medical	\$ 5,668.07
Care Management PMPM	\$ 112.42
% of Total Premium	1.86%
Administrative Expenses PMPM	\$ 220.53
% of Total Premium	3.65%
Underwriting Gain PMPM	\$ 47.92
% of Total Premium	0.79%
Base Capitation Rate	\$ 6,048.94

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
Inst Dual
31,536

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	792	\$ 23.58	\$ 1.56	32.02%	3.74%	5.00%	1,231	\$ 23.47	\$ 2.41			
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Case Management Services	9	\$ 299.81	\$ 0.24	0.00%	0.00%	2.00%	10	\$ 299.82	\$ 0.24			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	1,733	\$ 49.76	\$ 7.19	0.03%	0.00%	8.61%	1,838	\$ 50.99	\$ 7.81			
Consumer Directed - Personal Care	3,694	\$ 15.46	\$ 4.76	20.21%	3.00%	3.70%	3,694	\$ 21.05	\$ 6.48			
Consumer Directed - Respite Care	931	\$ 15.16	\$ 1.18	20.43%	3.00%	3.70%	931	\$ 20.69	\$ 1.61			
DME/Supplies	327	\$ 118.35	\$ 3.23	2.23%	2.50%	0.00%	352	\$ 120.99	\$ 3.55			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	44	\$ 15.09	\$ 0.06	0.78%	6.00%	0.00%	53	\$ 15.21	\$ 0.07			
Home Health Services	7	\$ 427.99	\$ 0.26	8.20%	3.00%	0.00%	7	\$ 506.01	\$ 0.31			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	2,584	\$ 633.38	\$ 136.38	7.20%	2.00%	0.00%	2,742	\$ 678.97	\$ 155.15			
Inpatient - Psych	21	\$ 629.20	\$ 1.13	1.25%	2.00%	3.00%	23	\$ 637.09	\$ 1.25			
Lab/Radiology	985	\$ 22.74	\$ 1.87	0.00%	2.50%	0.00%	1,060	\$ 22.74	\$ 2.01			
Medicare Crossover - IP	1,397	\$ 182.81	\$ 21.28	0.00%	2.00%	0.00%	1,482	\$ 182.81	\$ 22.58			
Medicare Crossover - NF	36,732	\$ 11.25	\$ 34.43	0.00%	0.50%	0.00%	37,286	\$ 11.25	\$ 34.95			
Medicare Crossover - OP	984	\$ 151.84	\$ 12.45	0.00%	0.00%	12.45%	1,075	\$ 151.84	\$ 13.61			
Medicare Crossover - Other	4,537	\$ 16.15	\$ 6.11	0.00%	2.50%	0.00%	4,886	\$ 16.15	\$ 6.58			
Medicare Crossover - Physician	13,952	\$ 8.38	\$ 9.74	0.00%	6.00%	0.00%	16,617	\$ 8.38	\$ 11.60			
Nursing Facility	330,556	\$ 184.67	\$ 5,087.04	14.77%	0.50%	7.08%	335,539	\$ 226.95	\$ 6,345.77			
Other Waiver Services	35	\$ 112.26	\$ 0.33	7.11%	3.00%	0.00%	35	\$ 131.39	\$ 0.39			
Outpatient - ER	64	\$ 157.35	\$ 0.84	9.82%	0.00%	0.00%	64	\$ 172.81	\$ 0.93			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	295	\$ 191.23	\$ 4.71	9.75%	3.00%	0.20%	323	\$ 209.88	\$ 5.66			
Personal Care Agency - Personal Care	252	\$ 12.43	\$ 0.26	19.94%	3.00%	0.00%	252	\$ 16.29	\$ 0.34			
Personal Care Agency - Respite Care	18	\$ 12.09	\$ 0.02	20.65%	3.00%	0.00%	18	\$ 15.93	\$ 0.02			
Pharmacy	12,891	\$ 6.33	\$ 6.80	0.00%	2.61%	0.04%	13,232	\$ 6.67	\$ 7.35			
Physician - Anesthesia	1,768	\$ 0.69	\$ 0.10	2.90%	6.00%	0.00%	2,106	\$ 0.71	\$ 0.12			
Physician - Dental	149	\$ 0.68	\$ 0.01	0.02%	6.00%	0.00%	177	\$ 0.68	\$ 0.01			
Physician - Evaluation & Management	5,429	\$ 20.61	\$ 9.32	3.94%	6.00%	0.00%	6,466	\$ 21.42	\$ 11.54			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	10,744	\$ 8.25	\$ 7.39	0.56%	6.00%	0.00%	12,797	\$ 8.30	\$ 8.85			
Physician - Psych	7	\$ 12.39	\$ 0.01	33.82%	6.00%	9.00%	8	\$ 16.58	\$ 0.01			
Physician - Specialist	1,898	\$ 21.18	\$ 3.35	-0.02%	6.00%	0.00%	2,261	\$ 21.18	\$ 3.99			
Physician - Vision	156	\$ 10.84	\$ 0.14	-0.02%	6.00%	0.00%	186	\$ 10.83	\$ 0.17			
Transportation/Emergency	71	\$ 125.85	\$ 0.75	0.00%	2.50%	0.00%	77	\$ 125.85	\$ 0.80			
Transportation/Non-emergency	7,865	\$ 109.45	\$ 71.74	0.00%	2.50%	0.00%	8,470	\$ 109.45	\$ 77.25			
Gross Medical Total		\$ 5,434.66	\$ 14.06%	14.06%	0.61%	6.66%		\$ 6,733.40	\$ 6,733.40			

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 17.23
Final Projected Medical	\$ 6,750.63
Care Management PMPM	\$ 50.97
% of Total Premium	0.72%
Administrative Expenses PMPM	\$ 224.57
% of Total Premium	3.16%
Underwriting Gain PMPM	\$ 70.97
% of Total Premium	1.00%
Base Capitation Rate	\$ 7,097.14

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
Inst Non-Dual
3,444

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	7,514	\$ 50.25	\$ 31.47	21.39%	3.74%	0.00%	5.00%	11,689	\$ 45.97	\$ 44.78		
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Case Management Services	12	\$ 203.73	\$ 0.20	0.00%	0.00%	2.00%	0.00%	12	\$ 203.73	\$ 0.20		
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Community Behavioral Health	5,383	\$ 73.04	\$ 32.76	0.04%	0.00%	8.00%	0.00%	5,735	\$ 74.07	\$ 35.40		
Consumer Directed - Personal Care	3,527	\$ 15.21	\$ 4.47	21.47%	4.25%	3.70%	3.70%	3,996	\$ 19.15	\$ 6.38		
Consumer Directed - Respite Care	1,765	\$ 18.50	\$ 2.72	26.74%	4.25%	3.70%	3.70%	2,000	\$ 24.31	\$ 4.05		
DME/Supplies	904	\$ 488.61	\$ 36.82	2.23%	0.00%	0.00%	0.00%	904	\$ 499.49	\$ 37.64		
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
FQHC / RHC	35	\$ 41.72	\$ 0.12	3.35%	2.00%	0.00%	0.00%	37	\$ 43.12	\$ 0.13		
Home Health Services	472	\$ 290.56	\$ 11.43	7.85%	4.25%	0.00%	0.00%	535	\$ 313.35	\$ 13.97		
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Inpatient - Other	9,866	\$ 1,449.88	\$ 1,192.10	7.16%	1.00%	0.00%	0.00%	10,015	\$ 1,577.08	\$ 1,316.23		
Inpatient - Psych	123	\$ 947.33	\$ 9.69	-8.22%	1.00%	3.00%	0.00%	128	\$ 882.56	\$ 9.44		
Lab/Radiology	8,485	\$ 37.83	\$ 26.75	0.00%	0.00%	0.00%	0.00%	8,485	\$ 37.83	\$ 26.75		
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Nursing Facility	326,466	\$ 176.93	\$ 4,813.39	14.79%	1.00%	7.28%	0.00%	331,387	\$ 221.17	\$ 6,107.66		
Other Waiver Services	42	\$ 368.89	\$ 1.29	10.02%	4.25%	0.00%	0.00%	48	\$ 405.86	\$ 1.61		
Outpatient - ER	912	\$ 560.92	\$ 42.65	8.84%	0.50%	0.00%	0.00%	926	\$ 610.51	\$ 47.12		
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Outpatient - Other	4,481	\$ 480.42	\$ 179.39	8.39%	0.00%	0.20%	0.00%	4,490	\$ 520.76	\$ 194.84		
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Pharmacy	113,269	\$ 58.87	\$ 555.68	0.00%	4.12%	-0.96%	0.00%	118,914	\$ 62.69	\$ 621.20		
Physician - Anesthesia	26,957	\$ 1.83	\$ 4.11	2.90%	-5.00%	0.00%	0.00%	23,112	\$ 1.88	\$ 3.62		
Physician - Dental	207	\$ 0.11	\$ 0.00	0.01%	-5.00%	0.00%	0.00%	178	\$ 0.11	\$ 0.00		
Physician - Evaluation & Management	36,467	\$ 66.50	\$ 202.08	3.19%	2.00%	0.00%	0.00%	38,699	\$ 68.62	\$ 221.29		
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Other	55,515	\$ 13.91	\$ 64.37	0.06%	-5.00%	0.00%	0.00%	47,597	\$ 13.92	\$ 55.23		
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -		
Physician - Specialist	4,862	\$ 103.79	\$ 42.05	-0.01%	2.00%	0.00%	0.00%	5,160	\$ 103.78	\$ 44.62		
Physician - Vision	152	\$ 52.15	\$ 0.66	-0.01%	-5.00%	0.00%	0.00%	130	\$ 52.15	\$ 0.57		
Transportation/Emergency	1,604	\$ 128.95	\$ 17.23	0.00%	0.00%	0.00%	0.00%	1,604	\$ 128.95	\$ 17.23		
Transportation/Non-emergency	15,294	\$ 102.69	\$ 130.87	0.00%	0.00%	0.00%	0.00%	15,294	\$ 102.69	\$ 130.87		
Gross Medical Total		\$	\$ 7,402.32	11.24%	1.17%	4.86%			\$	\$ 8,940.84		

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 11.59
Final Projected Medical	\$ 8,952.43
Care Management PMPM	\$ 50.89
% of Total Premium	0.54%
Administrative Expenses PMPM	\$ 267.54
% of Total Premium	2.86%
Underwriting Gain PMPM	\$ 93.65
% of Total Premium	1.00%
Base Capitation Rate	\$ 9,364.51

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
HCBS Dual
55,872

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	10,689	\$ 2.16	\$ 1.93	-18.86%	5.56%	5.15%	2,548	\$ 9.10	\$ 1.93			
Adult Day Care	612	\$ 52.92	\$ 2.70	0.00%	0.50%	0.02%	612	\$ 53.73	\$ 2.74			
Case Management Services	1,378	\$ 322.81	\$ 37.07	0.00%	1.00%	5.49%	1,405	\$ 343.97	\$ 40.29			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	93,249	\$ 77.60	\$ 602.98	0.03%	1.00%	5.43%	95,156	\$ 82.62	\$ 655.15			
Consumer Directed - Personal Care	480,358	\$ 10.68	\$ 427.39	20.05%	0.50%	3.73%	480,358	\$ 13.50	\$ 540.24			
Consumer Directed - Respite Care	109,704	\$ 12.21	\$ 111.60	20.20%	0.50%	4.06%	109,704	\$ 15.50	\$ 141.68			
DME/Supplies	7,530	\$ 82.17	\$ 51.56	2.23%	4.03%	0.51%	8,228	\$ 86.99	\$ 59.65			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	673	\$ 7.80	\$ 0.44	1.05%	6.00%	0.22%	802	\$ 7.90	\$ 0.53			
Home Health Services	49	\$ 506.89	\$ 2.09	8.17%	0.50%	0.10%	49	\$ 557.08	\$ 2.29			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	812	\$ 407.97	\$ 27.61	8.28%	5.00%	0.17%	940	\$ 442.52	\$ 34.67			
Inpatient - Psych	13	\$ 320.65	\$ 0.34	0.31%	5.00%	3.02%	15	\$ 321.70	\$ 0.41			
Lab/Radiology	1,028	\$ 30.38	\$ 2.60	0.00%	4.03%	0.26%	1,123	\$ 31.38	\$ 2.94			
Medicare Crossover - IP	1,534	\$ 218.60	\$ 27.94	0.00%	5.00%	0.21%	1,775	\$ 219.06	\$ 32.41			
Medicare Crossover - NF	1,070	\$ 13.77	\$ 1.23	0.00%	0.50%	0.09%	1,070	\$ 13.99	\$ 1.25			
Medicare Crossover - OP	2,942	\$ 110.28	\$ 27.04	0.00%	3.68%	0.20%	3,706	\$ 97.77	\$ 30.20			
Medicare Crossover - Other	5,822	\$ 19.08	\$ 9.26	0.00%	4.03%	0.27%	6,362	\$ 19.71	\$ 10.45			
Medicare Crossover - Physician	37,085	\$ 5.08	\$ 15.70	0.00%	6.00%	0.31%	44,169	\$ 5.10	\$ 18.76			
Nursing Facility	1,443	\$ 291.19	\$ 35.02	14.61%	0.50%	5.91%	1,443	\$ 358.80	\$ 43.15			
Other Waiver Services	3,253	\$ 109.93	\$ 29.80	0.60%	0.50%	1.15%	3,253	\$ 113.54	\$ 30.78			
Outpatient - ER	224	\$ 143.81	\$ 2.68	8.89%	0.15%	0.00%	224	\$ 156.84	\$ 2.92			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	755	\$ 171.22	\$ 10.77	8.83%	3.68%	0.33%	953	\$ 165.06	\$ 13.11			
Personal Care Agency - Personal Care	1,283,322	\$ 13.39	\$ 1,432.38	20.02%	0.50%	0.02%	1,283,322	\$ 16.32	\$ 1,745.48			
Personal Care Agency - Respite Care	103,010	\$ 13.59	\$ 116.67	19.91%	0.50%	0.02%	103,010	\$ 16.55	\$ 142.04			
Pharmacy	4,117	\$ 14.02	\$ 4.81	0.00%	2.67%	0.11%	4,232	\$ 14.77	\$ 5.21			
Physician - Anesthesia	4,641	\$ 0.77	\$ 0.30	2.90%	2.00%	0.28%	4,925	\$ 0.79	\$ 0.32			
Physician - Dental	119	\$ 5.39	\$ 0.05	-0.01%	2.00%	0.10%	126	\$ 5.39	\$ 0.06			
Physician - Evaluation & Management	5,005	\$ 24.62	\$ 10.27	3.17%	6.00%	0.34%	5,961	\$ 25.49	\$ 12.66			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	172,869	\$ 18.09	\$ 260.53	0.21%	2.00%	3.30%	183,450	\$ 18.72	\$ 286.21			
Physician - Psych	0	\$ 72.00	\$ 0.00	14.86%	2.00%	9.02%	0	\$ 82.72	\$ 0.00			
Physician - Specialist	1,263	\$ 31.64	\$ 3.33	0.01%	6.00%	0.28%	1,505	\$ 31.74	\$ 3.98			
Physician - Vision	468	\$ 14.75	\$ 0.58	-0.01%	2.00%	0.20%	496	\$ 14.78	\$ 0.61			
Transportation/Emergency	183	\$ 147.67	\$ 2.26	0.00%	4.03%	1.17%	200	\$ 153.93	\$ 2.57			
Transportation/Non-emergency	11,621	\$ 56.35	\$ 54.57	0.00%	4.03%	0.11%	12,698	\$ 58.13	\$ 61.51			
Gross Medical Total		\$	\$ 3,313.48	12.95%	0.97%	1.92%		\$	\$ 3,926.21			

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 15.01
Final Projected Medical	\$ 3,941.21
Care Management PMPM	\$ 123.36
% of Total Premium	2.88%
Administrative Expenses PMPM	\$ 182.88
% of Total Premium	4.27%
Underwriting Gain PMPM	\$ 32.27
% of Total Premium	0.75%
Base Capitation Rate	\$ 4,279.73

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
HCBS Non-Dual
11,160

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Tidewater	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM			
Addiction and Recovery Treatment Services (ARTS)	41,947	\$ 8.14	\$ 28.44	8.28%	4.72%	5.20%	74,221	\$ 6.01	\$ 37.20			
Adult Day Care	531	\$ 54.22	\$ 2.40	0.00%	0.50%	0.11%	539	\$ 54.28	\$ 2.44			
Case Management Services	1,009	\$ 322.36	\$ 27.10	0.00%	3.00%	4.29%	1,125	\$ 329.61	\$ 30.89			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	88,781	\$ 81.58	\$ 603.59	0.04%	3.00%	4.07%	99,042	\$ 83.20	\$ 686.71			
Consumer Directed - Personal Care	401,938	\$ 10.65	\$ 356.86	20.06%	0.50%	3.81%	407,997	\$ 13.28	\$ 451.47			
Consumer Directed - Respite Care	88,367	\$ 12.18	\$ 89.69	20.28%	0.50%	4.06%	89,700	\$ 15.24	\$ 113.95			
DME/Supplies	9,235	\$ 201.86	\$ 155.35	2.23%	4.03%	0.34%	10,091	\$ 213.32	\$ 179.39			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	689	\$ 37.09	\$ 2.13	2.71%	1.50%	0.19%	689	\$ 39.92	\$ 2.29			
Home Health Services	2,161	\$ 249.98	\$ 45.02	7.99%	0.50%	0.17%	2,194	\$ 270.41	\$ 49.44			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	5,287	\$ 1,787.27	\$ 787.45	7.93%	1.00%	0.16%	5,447	\$ 1,931.98	\$ 877.00			
Inpatient - Psych	371	\$ 951.35	\$ 29.40	-6.67%	1.00%	3.16%	394	\$ 889.26	\$ 29.17			
Lab/Radiology	7,648	\$ 43.25	\$ 27.57	0.00%	4.03%	0.19%	8,358	\$ 44.65	\$ 31.10			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	1,067	\$ 256.70	\$ 22.83	15.07%	9.00%	5.85%	1,382	\$ 312.65	\$ 36.02			
Other Waiver Services	2,550	\$ 133.48	\$ 28.36	4.22%	0.50%	1.11%	2,588	\$ 140.65	\$ 30.34			
Outpatient - ER	1,887	\$ 479.84	\$ 75.46	8.43%	2.51%	0.22%	1,916	\$ 553.36	\$ 88.33			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	6,310	\$ 585.78	\$ 308.03	8.59%	2.52%	0.35%	6,612	\$ 656.33	\$ 361.61			
Personal Care Agency - Personal Care	1,368,712	\$ 13.35	\$ 1,523.23	20.05%	0.50%	0.11%	1,389,346	\$ 16.05	\$ 1,858.29			
Personal Care Agency - Respite Care	169,784	\$ 9.39	\$ 132.87	19.94%	0.50%	0.11%	172,343	\$ 11.28	\$ 161.95			
Pharmacy	93,339	\$ 75.61	\$ 588.11	0.00%	6.82%	-1.18%	98,127	\$ 86.63	\$ 708.36			
Physician - Anesthesia	39,084	\$ 1.81	\$ 5.89	2.90%	2.50%	0.23%	42,089	\$ 1.86	\$ 6.54			
Physician - Dental	133	\$ 3.80	\$ 0.04	0.00%	2.50%	0.16%	143	\$ 3.80	\$ 0.05			
Physician - Evaluation & Management	27,845	\$ 68.68	\$ 159.37	2.51%	1.50%	0.21%	27,845	\$ 73.78	\$ 171.19			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	196,712	\$ 17.07	\$ 279.85	0.53%	2.50%	1.57%	211,837	\$ 17.43	\$ 307.73			
Physician - Psych	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Specialist	3,106	\$ 160.45	\$ 41.53	0.00%	1.50%	0.21%	3,106	\$ 168.13	\$ 43.52			
Physician - Vision	670	\$ 49.20	\$ 2.75	-0.01%	2.50%	0.20%	721	\$ 49.29	\$ 2.96			
Transportation/Emergency	1,900	\$ 125.57	\$ 19.88	0.00%	4.03%	0.42%	2,076	\$ 129.92	\$ 22.48			
Transportation/Non-emergency	22,383	\$ 61.88	\$ 115.42	0.00%	4.03%	0.13%	24,459	\$ 63.83	\$ 130.11			
Gross Medical Total		\$	\$ 5,458.64	9.80%	2.02%	0.90%		\$	\$ 6,420.52			

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 15.27
Final Projected Medical	\$ 6,435.79
Care Management PMPM	\$ 136.46
% of Total Premium	1.99%
Administrative Expenses PMPM	\$ 228.66
% of Total Premium	3.33%
Underwriting Gain PMPM	\$ 59.26
% of Total Premium	0.86%
Base Capitation Rate	\$ 6,860.17

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
Inst Dual
160,128

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	596	\$ 22.72	\$ 1.13	27.49%	3.74%	5.00%	876	\$ 23.08	\$ 1.69			
Adult Day Care	58	\$ 35.87	\$ 0.17	0.00%	3.00%	0.00%	58	\$ 39.19	\$ 0.19			
Case Management Services	10	\$ 282.59	\$ 0.22	0.00%	0.00%	2.00%	10	\$ 282.59	\$ 0.23			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	783	\$ 62.81	\$ 4.10	0.02%	0.00%	8.61%	830	\$ 64.35	\$ 4.45			
Consumer Directed - Personal Care	2,853	\$ 14.57	\$ 3.46	20.14%	3.00%	3.70%	2,853	\$ 19.83	\$ 4.71			
Consumer Directed - Respite Care	734	\$ 15.85	\$ 0.97	20.55%	3.00%	3.70%	734	\$ 21.65	\$ 1.32			
DME/Supplies	302	\$ 127.12	\$ 3.20	2.23%	2.50%	0.00%	325	\$ 129.95	\$ 3.52			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	136	\$ 24.42	\$ 0.28	0.91%	6.00%	0.00%	162	\$ 24.64	\$ 0.33			
Home Health Services	8	\$ 513.52	\$ 0.36	8.07%	3.00%	0.00%	8	\$ 606.40	\$ 0.43			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	1,015	\$ 540.49	\$ 45.70	7.66%	2.00%	0.00%	1,077	\$ 581.89	\$ 52.21			
Inpatient - Psych	27	\$ 325.84	\$ 0.74	-8.41%	2.00%	3.00%	30	\$ 298.45	\$ 0.74			
Lab/Radiology	1,043	\$ 25.28	\$ 2.20	0.00%	2.50%	0.00%	1,123	\$ 25.28	\$ 2.37			
Medicare Crossover - IP	1,179	\$ 215.68	\$ 21.19	0.00%	2.00%	0.00%	1,251	\$ 215.68	\$ 22.49			
Medicare Crossover - NF	55,834	\$ 10.90	\$ 50.72	0.00%	0.50%	0.00%	56,676	\$ 10.90	\$ 51.49			
Medicare Crossover - OP	1,171	\$ 165.23	\$ 16.12	0.00%	3.00%	0.00%	1,279	\$ 165.23	\$ 17.61			
Medicare Crossover - Other	4,139	\$ 13.81	\$ 4.76	0.00%	2.50%	0.00%	4,457	\$ 13.81	\$ 5.13			
Medicare Crossover - Physician	13,982	\$ 9.05	\$ 10.55	0.00%	6.00%	0.00%	16,653	\$ 9.05	\$ 12.57			
Nursing Facility	330,614	\$ 192.80	\$ 5,311.80	14.70%	0.50%	6.78%	335,598	\$ 236.15	\$ 6,604.17			
Other Waiver Services	55	\$ 141.36	\$ 0.65	5.80%	3.00%	0.00%	55	\$ 163.44	\$ 0.75			
Outpatient - ER	62	\$ 165.02	\$ 0.85	9.91%	0.00%	0.00%	62	\$ 181.38	\$ 0.94			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	324	\$ 183.32	\$ 4.96	9.87%	3.00%	0.20%	355	\$ 201.42	\$ 5.96			
Personal Care Agency - Personal Care	115	\$ 13.63	\$ 0.13	20.32%	3.00%	0.00%	115	\$ 17.92	\$ 0.17			
Personal Care Agency - Respite Care	15	\$ 10.79	\$ 0.01	20.65%	3.00%	0.00%	15	\$ 14.23	\$ 0.02			
Pharmacy	15,002	\$ 5.79	\$ 7.24	0.00%	2.61%	0.04%	15,400	\$ 6.10	\$ 7.83			
Physician - Anesthesia	1,205	\$ 1.07	\$ 0.11	2.90%	6.00%	0.00%	1,436	\$ 1.10	\$ 0.13			
Physician - Dental	99	\$ 2.37	\$ 0.02	0.03%	6.00%	0.00%	118	\$ 2.37	\$ 0.02			
Physician - Evaluation & Management	4,734	\$ 24.16	\$ 9.53	3.91%	6.00%	0.00%	5,638	\$ 25.10	\$ 11.79			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	9,561	\$ 9.01	\$ 7.18	0.48%	6.00%	0.00%	11,388	\$ 9.06	\$ 8.60			
Physician - Psych	2	\$ 18.72	\$ 0.00	36.00%	6.00%	9.00%	3	\$ 25.46	\$ 0.01			
Physician - Specialist	1,332	\$ 21.24	\$ 2.36	-0.01%	6.00%	0.00%	1,586	\$ 21.24	\$ 2.81			
Physician - Vision	161	\$ 11.45	\$ 0.15	-0.02%	6.00%	0.00%	192	\$ 11.45	\$ 0.18			
Transportation/Emergency	100	\$ 109.72	\$ 0.91	0.00%	2.50%	0.00%	108	\$ 109.72	\$ 0.99			
Transportation/Non-emergency	7,856	\$ 112.15	\$ 73.42	0.00%	2.50%	0.00%	8,461	\$ 112.15	\$ 79.07			
Gross Medical Total		\$ 5,585.21	\$ 14.09%	14.09%	0.59%	6.48%		\$ 6,904.91				

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 17.23
Final Projected Medical	\$ 6,922.14
Care Management PMPM	\$ 52.27
% of Total Premium	0.72%
Administrative Expenses PMPM	\$ 227.91
% of Total Premium	3.13%
Underwriting Gain PMPM	\$ 72.75
% of Total Premium	1.00%
Base Capitation Rate	\$ 7,275.07

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
Inst Non-Dual
14,004

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	5,758	\$ 45.17	\$ 21.68	20.59%	3.74%	5.00%	8,957	\$ 41.05	\$ 30.64			
Adult Day Care	55	\$ 57.04	\$ 0.26	0.00%	4.25%	0.00%	63	\$ 57.04	\$ 0.30			
Case Management Services	13	\$ 274.17	\$ 0.30	0.00%	0.00%	2.00%	13	\$ 274.17	\$ 0.31			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	3,827	\$ 67.15	\$ 21.41	0.07%	0.00%	8.00%	4,077	\$ 68.12	\$ 23.14			
Consumer Directed - Personal Care	4,073	\$ 13.23	\$ 4.49	20.49%	4.25%	3.70%	4,615	\$ 16.53	\$ 6.36			
Consumer Directed - Respite Care	1,042	\$ 30.92	\$ 2.68	21.16%	4.25%	3.70%	1,180	\$ 38.86	\$ 3.82			
DME/Supplies	764	\$ 433.43	\$ 27.59	2.23%	0.00%	0.00%	764	\$ 443.08	\$ 28.21			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	238	\$ 58.33	\$ 1.16	2.56%	2.00%	0.00%	253	\$ 59.83	\$ 1.26			
Home Health Services	394	\$ 292.47	\$ 9.59	7.65%	4.25%	0.00%	446	\$ 314.84	\$ 11.70			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	6,877	\$ 1,803.65	\$ 1,033.70	7.83%	1.00%	0.00%	6,981	\$ 1,974.23	\$ 1,148.52			
Inpatient - Psych	430	\$ 679.44	\$ 24.34	-10.08%	1.00%	3.00%	449	\$ 620.19	\$ 23.23			
Lab/Radiology	10,082	\$ 36.47	\$ 30.64	0.00%	0.00%	0.00%	10,082	\$ 36.47	\$ 30.64			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	335,435	\$ 184.39	\$ 5,154.16	14.67%	1.00%	6.99%	340,492	\$ 229.62	\$ 6,515.36			
Other Waiver Services	46	\$ 193.87	\$ 0.75	5.64%	4.25%	0.00%	53	\$ 204.80	\$ 0.90			
Outpatient - ER	818	\$ 595.14	\$ 40.57	8.89%	0.50%	0.00%	830	\$ 648.05	\$ 44.85			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	4,189	\$ 533.74	\$ 186.31	8.45%	0.00%	0.20%	4,197	\$ 578.82	\$ 202.45			
Personal Care Agency - Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Personal Care Agency - Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Pharmacy	130,607	\$ 54.91	\$ 597.59	0.00%	4.12%	-0.96%	137,116	\$ 58.47	\$ 668.04			
Physician - Anesthesia	24,655	\$ 2.14	\$ 4.39	2.90%	-5.00%	0.00%	21,138	\$ 2.20	\$ 3.88			
Physician - Dental	140	\$ 3.07	\$ 0.04	0.00%	-5.00%	0.00%	120	\$ 3.07	\$ 0.03			
Physician - Evaluation & Management	38,679	\$ 65.08	\$ 209.77	3.21%	2.00%	0.00%	41,046	\$ 67.17	\$ 229.76			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	29,680	\$ 13.89	\$ 34.36	0.72%	-5.00%	0.00%	25,447	\$ 13.99	\$ 29.67			
Physician - Psych	16	\$ 150.71	\$ 0.20	24.01%	-5.00%	9.00%	15	\$ 186.90	\$ 0.23			
Physician - Specialist	4,315	\$ 111.09	\$ 39.95	-0.01%	2.00%	0.00%	4,580	\$ 111.08	\$ 42.39			
Physician - Vision	174	\$ 39.45	\$ 0.57	0.00%	-5.00%	0.00%	149	\$ 39.45	\$ 0.49			
Transportation/Emergency	1,734	\$ 133.00	\$ 19.21	0.00%	0.00%	0.00%	1,734	\$ 133.00	\$ 19.21			
Transportation/Non-emergency	11,922	\$ 119.23	\$ 118.45	0.00%	0.00%	0.00%	11,922	\$ 119.23	\$ 118.46			
Gross Medical Total			\$ 7,584.18	11.45%	1.20%	4.84%			\$ 9,183.85			

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 11.59
Final Projected Medical	\$ 9,195.44
Care Management PMPM	\$ 52.27
% of Total Premium	0.54%
Administrative Expenses PMPM	\$ 272.28
% of Total Premium	2.83%
Underwriting Gain PMPM	\$ 96.16
% of Total Premium	1.00%
Base Capitation Rate	\$ 9,616.15

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
HCBS Dual
274,020

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM		
Addiction and Recovery Treatment Services (ARTS)	6,946	\$ 2.41	\$ 1.39	-5.91%	5.56%	5.24%	1,554	\$ 12.54	\$ 1.62			
Adult Day Care	19,020	\$ 34.79	\$ 55.14	0.00%	0.50%	0.12%	19,020	\$ 35.36	\$ 56.04			
Case Management Services	1,454	\$ 319.75	\$ 38.74	0.00%	1.00%	4.34%	1,483	\$ 336.98	\$ 41.64			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	56,466	\$ 124.01	\$ 583.51	0.04%	1.00%	5.52%	57,629	\$ 132.15	\$ 634.63			
Consumer Directed - Personal Care	696,709	\$ 10.87	\$ 631.27	20.07%	0.50%	3.73%	696,709	\$ 13.75	\$ 798.06			
Consumer Directed - Respite Care	158,482	\$ 11.81	\$ 155.99	20.19%	0.50%	3.78%	158,482	\$ 14.96	\$ 197.51			
DME/Supplies	6,777	\$ 79.06	\$ 44.65	2.23%	4.03%	0.45%	7,405	\$ 83.64	\$ 51.61			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	399	\$ 17.00	\$ 0.57	1.15%	6.00%	0.37%	475	\$ 17.25	\$ 0.68			
Home Health Services	176	\$ 674.74	\$ 9.91	7.67%	0.50%	0.03%	176	\$ 737.70	\$ 10.83			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	779	\$ 534.07	\$ 34.66	8.23%	5.00%	0.13%	901	\$ 578.77	\$ 43.48			
Inpatient - Psych	24	\$ 288.44	\$ 0.58	-8.01%	5.00%	3.23%	29	\$ 265.93	\$ 0.64			
Lab/Radiology	1,062	\$ 28.29	\$ 2.50	0.00%	4.03%	0.26%	1,160	\$ 29.22	\$ 2.82			
Medicare Crossover - IP	1,392	\$ 225.63	\$ 26.16	0.00%	5.00%	0.23%	1,611	\$ 226.15	\$ 30.36			
Medicare Crossover - NF	1,482	\$ 13.06	\$ 1.61	0.00%	0.50%	0.09%	1,482	\$ 13.27	\$ 1.64			
Medicare Crossover - OP	2,480	\$ 141.23	\$ 29.18	0.00%	3.68%	0.20%	3,124	\$ 125.20	\$ 32.59			
Medicare Crossover - Other	5,128	\$ 19.72	\$ 8.43	0.00%	4.03%	0.30%	5,604	\$ 20.38	\$ 9.51			
Medicare Crossover - Physician	36,749	\$ 4.46	\$ 13.65	0.00%	6.00%	0.32%	43,768	\$ 4.47	\$ 16.31			
Nursing Facility	1,765	\$ 274.70	\$ 40.41	14.09%	0.50%	6.37%	1,765	\$ 338.43	\$ 49.78			
Other Waiver Services	4,105	\$ 136.86	\$ 46.82	2.75%	0.50%	1.86%	4,105	\$ 145.40	\$ 49.74			
Outpatient - ER	173	\$ 152.18	\$ 2.19	9.16%	0.00%	0.19%	173	\$ 166.44	\$ 2.40			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	716	\$ 193.95	\$ 11.58	9.26%	3.68%	0.34%	904	\$ 187.75	\$ 14.15			
Personal Care Agency - Personal Care	984,272	\$ 14.50	\$ 1,189.13	20.06%	0.50%	0.02%	984,272	\$ 17.67	\$ 1,449.40			
Personal Care Agency - Respite Care	82,179	\$ 14.55	\$ 99.65	19.96%	0.50%	0.02%	82,179	\$ 17.72	\$ 121.38			
Pharmacy	5,830	\$ 12.33	\$ 5.99	0.00%	2.67%	0.11%	5,992	\$ 13.00	\$ 6.49			
Physician - Anesthesia	3,122	\$ 0.91	\$ 0.24	2.90%	2.00%	0.48%	3,314	\$ 0.94	\$ 0.26			
Physician - Dental	139	\$ 5.24	\$ 0.06	0.01%	2.00%	0.21%	148	\$ 5.26	\$ 0.06			
Physician - Evaluation & Management	5,505	\$ 21.76	\$ 9.98	3.14%	6.00%	0.36%	6,557	\$ 22.52	\$ 12.31			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	155,383	\$ 21.98	\$ 284.59	0.63%	2.00%	3.37%	164,894	\$ 22.86	\$ 314.16			
Physician - Psych	2	\$ 17.75	\$ 0.00	16.50%	2.00%	9.02%	2	\$ 20.68	\$ 0.00			
Physician - Specialist	1,181	\$ 32.57	\$ 3.21	-0.01%	6.00%	0.30%	1,407	\$ 32.66	\$ 3.83			
Physician - Vision	404	\$ 14.65	\$ 0.49	-0.02%	2.00%	0.21%	428	\$ 14.68	\$ 0.52			
Transportation/Emergency	192	\$ 128.53	\$ 2.05	0.00%	4.03%	1.59%	209	\$ 134.53	\$ 2.35			
Transportation/Non-emergency	17,365	\$ 51.62	\$ 74.69	0.00%	4.03%	0.11%	18,976	\$ 53.24	\$ 84.18			
Gross Medical Total		\$	\$ 3,409.04		12.66%	0.98%		\$	\$ 4,041.01			

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 15.01
Final Projected Medical	\$ 4,056.02
Care Management PMPM	\$ 127.69
% of Total Premium	2.90%
Administrative Expenses PMPM	\$ 187.35
% of Total Premium	4.25%
Underwriting Gain PMPM	\$ 33.32
% of Total Premium	0.76%
Base Capitation Rate	\$ 4,404.38

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 5: UPL Development Summary

FY2022 Projected MMs
HCBS Non-Dual
42,384

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2022
Contract Period	July 1, 2021 to June 30, 2022	
Trend Months	36.0	

Statewide	Final Base Data			Base Program Changes		Annual Medical Trends		Prospective Program Changes		Projected Medical Expenses		
	Category of Service	Util/1000	Unit Cost	PMPM	PMPM Percentage	PMPM Percentage	PMPM Percentage	PMPM Percentage	Util/1000	Unit Cost	PMPM	
Addiction and Recovery Treatment Services (ARTS)	46,489	\$ 5.32	\$ 20.60	10.14%	4.72%	5.18%	82,258	\$ 4.00	\$ 27.41			
Adult Day Care	6,245	\$ 28.51	\$ 14.83	0.00%	0.50%	0.52%	6,339	\$ 28.65	\$ 15.14			
Case Management Services	1,010	\$ 319.59	\$ 26.90	0.00%	3.00%	4.12%	1,126	\$ 326.23	\$ 30.61			
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Community Behavioral Health	57,520	\$ 114.55	\$ 549.07	0.05%	3.00%	4.10%	64,184	\$ 116.83	\$ 624.90			
Consumer Directed - Personal Care	774,827	\$ 10.70	\$ 691.09	20.08%	0.50%	3.82%	786,507	\$ 13.34	\$ 874.55			
Consumer Directed - Respite Care	175,864	\$ 11.53	\$ 168.92	20.58%	0.50%	3.85%	178,515	\$ 14.43	\$ 214.72			
DME/Supplies	8,292	\$ 178.78	\$ 123.54	2.23%	4.03%	0.29%	9,061	\$ 188.84	\$ 142.59			
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
FQHC / RHC	801	\$ 41.82	\$ 2.79	2.08%	1.50%	0.27%	801	\$ 44.76	\$ 2.99			
Home Health Services	2,110	\$ 319.65	\$ 56.20	7.83%	0.50%	0.17%	2,142	\$ 345.26	\$ 61.61			
Inpatient - Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Inpatient - Other	4,620	\$ 1,903.29	\$ 732.79	7.98%	1.00%	0.19%	4,760	\$ 2,058.97	\$ 816.75			
Inpatient - Psych	257	\$ 892.59	\$ 19.08	-7.06%	1.00%	3.21%	272	\$ 831.20	\$ 18.86			
Lab/Radiology	7,261	\$ 47.93	\$ 29.00	0.00%	4.03%	0.21%	7,934	\$ 49.48	\$ 32.72			
Medicare Crossover - IP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - NF	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - OP	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Other	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Medicare Crossover - Physician	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Nursing Facility	996	\$ 272.41	\$ 22.61	14.41%	9.00%	5.33%	1,290	\$ 328.27	\$ 35.28			
Other Waiver Services	3,684	\$ 114.21	\$ 35.07	3.76%	0.50%	0.91%	3,740	\$ 119.58	\$ 37.27			
Outpatient - ER	1,548	\$ 508.80	\$ 65.65	8.80%	2.51%	0.20%	1,572	\$ 588.63	\$ 77.10			
Outpatient - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Outpatient - Other	5,154	\$ 624.48	\$ 268.24	8.55%	2.52%	0.36%	5,401	\$ 699.54	\$ 314.83			
Personal Care Agency - Personal Care	958,459	\$ 14.33	\$ 1,144.84	20.07%	0.50%	0.11%	972,907	\$ 17.23	\$ 1,396.83			
Personal Care Agency - Respite Care	91,197	\$ 11.94	\$ 90.77	19.97%	0.50%	0.11%	92,571	\$ 14.34	\$ 110.65			
Pharmacy	97,721	\$ 72.57	\$ 590.93	0.00%	6.82%	-1.17%	102,734	\$ 83.15	\$ 711.82			
Physician - Anesthesia	33,638	\$ 1.82	\$ 5.09	2.90%	2.50%	0.23%	36,225	\$ 1.87	\$ 5.65			
Physician - Dental	144	\$ 2.24	\$ 0.03	-0.01%	2.50%	0.25%	155	\$ 2.24	\$ 0.03			
Physician - Evaluation & Management	26,403	\$ 65.79	\$ 144.75	2.33%	1.50%	0.22%	26,403	\$ 70.55	\$ 155.23			
Physician - Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -			
Physician - Other	156,113	\$ 18.06	\$ 234.94	1.11%	2.50%	1.67%	168,117	\$ 18.56	\$ 260.07			
Physician - Psych	2	\$ 114.24	\$ 0.02	23.83%	2.50%	9.15%	2	\$ 141.66	\$ 0.03			
Physician - Specialist	2,603	\$ 176.99	\$ 38.39	-0.01%	1.50%	0.19%	2,603	\$ 185.42	\$ 40.22			
Physician - Vision	711	\$ 49.03	\$ 2.91	-0.01%	2.50%	0.20%	766	\$ 49.12	\$ 3.14			
Transportation/Emergency	1,747	\$ 113.30	\$ 16.50	0.00%	4.03%	0.28%	1,909	\$ 117.06	\$ 18.62			
Transportation/Non-emergency	19,045	\$ 64.54	\$ 102.43	0.00%	4.03%	0.15%	20,810	\$ 66.59	\$ 115.49			
Gross Medical Total		\$ 5,197.98	\$ 10.15%	1.99%	1.18%			\$ 6,145.11				

Notes:
 1. In some cases totals may not equal the sum of their respective column components due to rounding.
 2. Statewide rollups are based on FY2022 Projected Member Months by region. FY2022 Projected Member Months are annualized enrollment counts for the equivalent CCC Plus-enrolled population from March 2021.

Dental Benefits	\$ 15.27
Final Projected Medical	\$ 6,160.38
Care Management PMPM	\$ 131.26
% of Total Premium	2.00%
Administrative Expenses PMPM	\$ 223.61
% of Total Premium	3.40%
Underwriting Gain PMPM	\$ 57.03
% of Total Premium	0.87%
Base Capitation Rate	\$ 6,572.28

Exhibit 6

Enrollment Mix Summary

The Enrollment Mix Summary illustrates the UPLs and capitation payments by region and rate cell, based on eligibility underlying the base data and the projected contract period.

The Enrollment Mix Summary contains the following information for both the UPL and capitation rates by region and dual status:

- **FY2022 Institutional and HCBS PMPMs:** These PMPMs reflect the Institutional and HCBS final projected medical PMPMs.
- **Combined CY2018/CY2019 and Projected FY2022 Institutional Eligible Percentages:** These percentages reflect the proportion of the PACE-eligible populations meeting the criteria for NH Eligible for the base data and projected FY2022 contract period.
- **Blended PMPMs:** These represent the final blended Institutional and HCBS PMPMs by region based on the institutional eligible percentages in the previous columns. The FY2022 Blended PMPM is consistent with the PMPMs displayed in Exhibit 7.

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 6: Enrollment Mix Summary

Dual Region	FY2022		Institutional Eligible Percentage		Weighted Average		
	Institutional	HCBS	CY2018 & CY2019 Base	FY2022 Projected	CY2018 & CY2019 Base Mix	FY2022 Projected	Percent Change
UPL							
Central Virginia	\$ 7,153.24	\$ 4,119.63	35.9%	36.1%	\$ 5,208.86	\$ 5,213.41	0.09%
Charlottesville/Western	\$ 6,981.98	\$ 3,717.08	40.2%	40.4%	\$ 5,030.76	\$ 5,035.66	0.10%
Northern/Winchester	\$ 8,326.85	\$ 5,691.76	26.9%	27.0%	\$ 6,399.99	\$ 6,403.94	0.06%
Roanoke/Alleghany	\$ 7,274.43	\$ 3,644.85	45.9%	46.1%	\$ 5,311.01	\$ 5,316.46	0.10%
Southwest	\$ 6,702.06	\$ 3,407.90	51.4%	51.6%	\$ 5,101.96	\$ 5,106.90	0.10%
Tidewater	\$ 7,097.14	\$ 4,279.73	36.1%	36.2%	\$ 5,296.22	\$ 5,300.45	0.08%
Capitation Rate							
Central Virginia	\$ 6,530.55	\$ 3,761.02	35.9%	36.1%	\$ 4,755.43	\$ 4,759.58	0.09%
Charlottesville/Western	\$ 6,374.20	\$ 3,393.51	40.2%	40.4%	\$ 4,592.83	\$ 4,597.30	0.10%
Northern/Winchester	\$ 7,602.00	\$ 5,196.30	26.9%	27.0%	\$ 5,842.87	\$ 5,846.48	0.06%
Roanoke/Alleghany	\$ 6,641.19	\$ 3,327.57	45.9%	46.1%	\$ 4,848.69	\$ 4,853.66	0.10%
Southwest	\$ 6,118.64	\$ 3,111.24	51.4%	51.6%	\$ 4,657.83	\$ 4,662.34	0.10%
Tidewater	\$ 6,479.34	\$ 3,907.18	36.1%	36.2%	\$ 4,835.19	\$ 4,839.05	0.08%

Non-Dual Region	FY2022		Institutional Eligible Percentage		Weighted Average		
	Institutional	HCBS	CY2018 & CY2019 Base	FY2022 Projected	CY2018 & CY2019 Base Mix	FY2022 Projected	Percent Change
UPL							
Central Virginia	\$ 9,470.60	\$ 6,430.00	25.6%	25.8%	\$ 7,209.52	\$ 7,214.08	0.06%
Charlottesville/Western	\$ 9,580.91	\$ 5,904.69	22.9%	23.1%	\$ 6,748.24	\$ 6,753.76	0.08%
Northern/Winchester	\$ 10,567.62	\$ 7,277.32	18.2%	18.3%	\$ 7,875.56	\$ 7,880.49	0.06%
Roanoke/Alleghany	\$ 9,962.32	\$ 5,850.91	31.8%	32.0%	\$ 7,159.53	\$ 7,165.70	0.09%
Southwest	\$ 8,924.63	\$ 6,048.94	45.2%	45.4%	\$ 7,349.25	\$ 7,353.57	0.06%
Tidewater	\$ 9,364.51	\$ 6,860.17	23.6%	23.7%	\$ 7,450.75	\$ 7,454.51	0.05%
Capitation Rate							
Central Virginia	\$ 8,646.18	\$ 5,870.27	25.6%	25.8%	\$ 6,581.93	\$ 6,586.10	0.06%
Charlottesville/Western	\$ 8,746.90	\$ 5,390.69	22.9%	23.1%	\$ 6,160.81	\$ 6,165.84	0.08%
Northern/Winchester	\$ 9,647.71	\$ 6,643.83	18.2%	18.3%	\$ 7,189.99	\$ 7,194.49	0.06%
Roanoke/Alleghany	\$ 9,095.10	\$ 5,341.59	31.8%	32.0%	\$ 6,536.29	\$ 6,541.92	0.09%
Southwest	\$ 8,147.74	\$ 5,522.38	45.2%	45.4%	\$ 6,709.50	\$ 6,713.44	0.06%
Tidewater	\$ 8,549.32	\$ 6,262.99	23.6%	23.7%	\$ 6,802.17	\$ 6,805.60	0.05%

Notes:

1. The CY2018 & CY2019 mix reflects the enrollment during the base data time period and is based on CCC Plus enrolled populations specific to individuals either residing in a facility setting or enrolled in the EDCD or DD waivers and limited to individuals 55+.
2. The projected FY2022 mix with no additional mix shift was utilized in development of the FY2022 PACE UPLs and rates. It was based on CCC Plus enrolled populations specific to individuals either residing in a facility setting or enrolled in the EDCD or DD waivers and limited to individuals 55+ from March 2021.

Exhibit 7

UPL and Rate Summary

The UPL and Rate Summary illustrates the UPLs and capitation payments by region, dual status, and PO.

The UPL and Rate Summary contains the following information:

- **FY2022 Dual and Non-Dual UPLs:** FY2022 UPLs.
- **FY2022 Dual and Non-Dual Capitation Rates:** FY2022 base capitation rates.
- **Difference from UPLs:** Calculated percent difference between the FY2022 capitation rates and UPLs.

PACE
 FY2022 (7/1/21 – 6/30/22)
 Exhibit 7: Final Rate Summary

Region	Dual Status	Plan Name	FY2022 UPL	FY2022 PACE Capitation Rate	% Difference From UPL
Central	Dual	Centra Farmville	\$ 5,213.41	\$ 4,759.58	-8.7%
Central	Dual	InnovAge Richmond	\$ 5,213.41	\$ 4,759.58	-8.7%
Charlottesville/Western	Dual	InnovAge Charlottesville	\$ 5,035.66	\$ 4,597.30	-8.7%
Charlottesville/Western	Dual	Centra Lynchburg	\$ 5,035.66	\$ 4,597.30	-8.7%
Charlottesville/Western	Dual	Centra Gretna	\$ 5,035.66	\$ 4,597.30	-8.7%
Northern/Winchester	Dual	N/A	\$ 6,403.94	\$ 5,846.48	-8.7%
Roanoke/Alleghany	Dual	InnovAge Roanoke	\$ 5,316.46	\$ 4,853.66	-8.7%
Southwest	Dual	AllCare	\$ 5,106.90	\$ 4,662.34	-8.7%
Southwest	Dual	MEOC	\$ 5,106.90	\$ 4,662.34	-8.7%
Tidewater	Dual	InnovAge Peninsula	\$ 5,300.45	\$ 4,839.05	-8.7%
Tidewater	Dual	Sentara	\$ 5,300.45	\$ 4,839.05	-8.7%
Central	Non-Dual	Centra Farmville	\$ 7,214.08	\$ 6,586.10	-8.7%
Central	Non-Dual	InnovAge Richmond	\$ 7,214.08	\$ 6,586.10	-8.7%
Charlottesville/Western	Non-Dual	InnovAge Charlottesville	\$ 6,753.76	\$ 6,165.84	-8.7%
Charlottesville/Western	Non-Dual	Centra Lynchburg	\$ 6,753.76	\$ 6,165.84	-8.7%
Charlottesville/Western	Non-Dual	Centra Gretna	\$ 6,753.76	\$ 6,165.84	-8.7%
Northern/Winchester	Non-Dual	N/A	\$ 7,880.49	\$ 7,194.49	-8.7%
Roanoke/Alleghany	Non-Dual	InnovAge Roanoke	\$ 7,165.70	\$ 6,541.92	-8.7%
Southwest	Non-Dual	AllCare	\$ 7,353.57	\$ 6,713.44	-8.7%
Southwest	Non-Dual	MEOC	\$ 7,353.57	\$ 6,713.44	-8.7%
Tidewater	Non-Dual	InnovAge Peninsula	\$ 7,454.51	\$ 6,805.60	-8.7%
Tidewater	Non-Dual	Sentara	\$ 7,454.51	\$ 6,805.60	-8.7%

Notes:

1. In some cases totals may not equal the sum of their respective column components due to rounding.

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