

Fiscal Year 2023 Program of All-Inclusive Care for the Elderly Upper Payment Limits and Capitation Rate Report

Final Rates Effective
July 1, 2022

Commonwealth of Virginia

August 24, 2022

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Section 1

Introduction

In partnership with the Commonwealth of Virginia (Commonwealth) Department of Medical Assistance Services (DMAS), Mercer Government Human Services Consulting (Mercer), as 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 12-month period from July 1, 2022 through June 30, 2023 (fiscal year [FY] 2023).

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 2015.¹ 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 UPL and 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 and Sunny Penley, ASA, MAAA, who are members of the American Academy of Actuaries and meet 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.

¹ [DEPARTMENT OF HEALTH & HUMAN SERVICES \(medicaid.gov\)](https://www.dmavirginia.gov/department-of-health-and-human-services/medicaid.gov)

Section 1

General Information

Program Background

The Virginia 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 six PACE Organizations (POs) operate 12 sites in different regions as part of the VA PACE program: AllCare PACE, Centra PACE, Cherry Blossom PACE, InnovAge VA PACE, Mountain Empire Older Citizens, Inc., 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)
- 55+ years of age
- 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

The PACE program includes six separate regions. Counties and cities that make up the rate regions displayed below represent region mappings in effect for July 1, 2022, which are unchanged from FY2022.

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 FY2023 PACE UPLs were developed in accordance with the PACE Medicaid Capitation Rate-Setting Guide established by CMS. The final UPLs presented reflect all known benefit changes applicable to the PACE program.

The FY2023 UPLs were developed using a rate update approach, 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 [NH]) or enrolled in a home- and community-based services (HCBS) waiver. In FY2023, if there was no PACE program, PACE-eligible members would have been enrolled in the Commonwealth’s mandatory Medicaid Managed Long-Term Services and Supports (MLTSS) program, Commonwealth Coordinated Care Plus (CCC Plus), as the CCC Plus 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.

UPL Change

The FY2023 UPLs represent an aggregate 11.28% increase from the revised FY2022 UPLs effective July 1, 2021. This is comprised of a 11.45% increase to the Dual UPLs and a 10.36% increase to the Non-Dual UPLs.

The main drivers of the change in the UPLs are hospital inflation and various fee schedule adjustments, including nursing facility and personal care and respite care fee schedule adjustments, as well as the use of more recent trend. More details regarding the UPL methodology are provided within Section 2 of this report.

The following table includes the FY2023 UPLs along with a comparison to the prior UPLs.

PACE UPL Change Summary

FY2023 UPLs			
Rate Cell	FY2023 UPL ^{1,2}	FY2022 UPL ^{1,2}	Percentage Change
Dual ¹	\$6,278.56	\$5,633.43	11.45%
Non-Dual ¹	\$8,311.66	\$7,531.66	10.36%
All Populations Total¹	\$6,527.88	\$5,866.21	11.28%

Notes:

1. The statewide weighted average UPLs are provided for informational purposes only and are developed using March 2022 PACE eligibles for both the FY2023 and FY2022 UPLs.
2. Figures above are gross of patient liability.

PACE Capitation Rate Development Overview

The FY2023 PACE capitation rates were developed by applying a savings factor to the UPLs. The savings factor was provided by DMAS. The capitation rates below are the amount that would have otherwise been paid for FY2023 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 FY2023 PACE capitation rates along with a comparison to the prior rates.

PACE Rate Change Summary

FY2023 Base PACE Capitation Rates			
Rate Cell	FY2023 Base Capitation Rates^{1,2}	FY2022 Revised Capitation Rates^{1,2}	Percentage Change
Dual ¹	\$5,128.93	\$4,863.05	5.46%
Non-Dual ¹	\$6,996.98	\$6,720.10	4.12%
All Populations Total¹	\$5,279.45	\$5,013.06	5.31%

Notes:

1. The statewide weighted average rates are provided for informational purposes only and are developed using March 2022 PACE enrollment for both the FY2023 and FY2022 capitation rates.
2. Figures above are gross of patient liability.

Section 2

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 FY2023, 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. The CCC Plus program 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 Virginia 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 program 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.

The CCC Plus Program Rate Cell Structure

Rate Cell	Description	TPL Category
Blended NH/Elderly or Disabled with Consumer Direction (EDCD) waiver	NF and CCC Plus waiver EDCD subpopulation (Meet NF LOC)	Dual (includes Medicare Part A or B)
		Non-Dual (includes Major, Minor or No third party liability [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 program rate cell structure and includes the NF, the CCC Plus waiver EDCD subpopulation and DD waiver populations in the CCC Plus program. The PACE UPL rate cells are structured as follows:

- Institutional/HCBS Duals: NF (institutional) and the CCC Plus waiver EDCD Subpopulation (HCBS) including Medicare Part A or B; and DD waiver Population (HCBS) including Medicare Part A or B.
- Institutional/HCBS Non-Duals: NF (institutional) and the CCC Plus waiver EDCD Subpopulation (HCBS), including Major, 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 continued to utilize calendar year (CY) 2018 and CY2019 encounter data as the primary data source in the rate-setting process. The encounter data reflects actual medical expense for the population enrolled in the CCC Plus managed care program. To develop the FY2023 PACE UPLs, the CCC Plus program base data was used with the following adjustments:

- Data was limited to those ages 55+ in the NF, the CCC Plus program waiver EDCD Subpopulation, and DD waiver populations.
- Individuals enrolled in the DD waivers are enrolled in the CCC Plus program 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.

Along with describing the CCC Plus program underlying base experience as reported above, each of the base data adjustments that was applied to the encounter base data source are described in this section. Please refer to Exhibit 1 for base data summaries by region, rate cell, and year.

Base Data Source

As stated above, CY2018 and CY2019 time periods continue to serve as the basis for FY2023 UPL and rate development. However, Mercer utilized the CCC Plus program experience data, which includes both encounter and FFS data, to account for the following:

- Additional runout through September 2021.
- Category of service (COS) logic change to reflect updated Addiction and Recovery Treatment Services service mapping.

Mercer received and validated actual experience data from the CCC Plus program submitted through the EDWS system for claims submitted through September 2021. Mercer validated the data and selected the CY2018 and CY2019 time periods as the base for FY2023 rate development. Each year of base experience was blended together using an enrollment weighting.

Encounter Base Data Adjustments

Mercer reviewed the experience data to ensure they were appropriate for the populations and services covered in the CCC Plus program. This review included comparisons of the encounter data results at a rate cell and COS level to the previous base data utilized in the FY2022 rate development. Mercer also compared the encounter data to the MCO-reported financials for CY2020 and provided summaries to each of the MCOs 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 Clinics 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 for the items noted below. Please refer to prior rate reports for more detailed impacts during the base data time period.

- 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 EDWS 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 to the encounter data 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 base period includes encounter data from for the period of January 2018–December 2019, paid through September 2021. Claims payment triangles using monthly EDWS data from January 2018–September 2021 were analyzed to estimate the amount of outstanding claim liability due to claim payment lag for the EDWS data. Based on this review, the EDWS data was determined complete and IBNR adjustments were not applied.

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 affected by these arrangements in order to account for the impact of these payments. Percent adjustments at the rate cell and COS detail remain consistent with FY2022 rate development.

Pharmacy Efficiency Adjustments

After the base data was adjusted to reflect the populations and benefits expected to be covered for FY2023, 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 Medicaid managed care program be operated in an efficient, high quality matter.

The data, methodologies, and percentage assumptions for each adjustment remain consistent with FY2022 rate development and are described in further detail below.

Pharmacy Benefit Manager Administrative Fee Adjustment

Mercer worked with DMAS to survey the contracted MCOs to understand how MCOs establish subcontractor arrangements with their respective pharmacy benefit manager (PBM). PBMs earn operational revenue based on an administrative fee structure. The two most common contractual administrative fee structures are pass-through and spread. In a spread model, the PBM uses the difference between what it charges the MCO for the drug and what it reimburses the pharmacy provider for the drug to cover its administrative costs. In a pass-through model, also known as a transparent model, the PBM charges the MCO what it reimburses the pharmacy provider for the drug, and charges administrative costs separately.

Mercer reviewed the total PBM revenue as a percent of total pharmacy spend by MCO. It was found that the MCOs with spread pricing arrangements reimbursed PBMs significantly more than those with pass-through models. Mercer reduced the reported pharmacy costs by MCO to remove all spread pricing and PBM administrative expense reported in medical for the MCOs with a spread pricing payment structure. Mercer developed a reasonable PBM administrative cost based on industry benchmarking which is applied to the administrative component of rates. In order to avoid double counting with pharmacy efficiency analyses, an adjustment has been made to account for the interaction of this adjustment with the other pharmacy efficiency adjustments.

Pharmacy Clinical Edits

Mercer performed a retrospective analysis of the CY2018 and CY2019 pharmacy encounter data to identify potentially inappropriate prescribing and/or dispensing patterns using a customized series of clinical rules-based pharmacy utilization management edits. These edits were developed by Mercer's Managed Pharmacy Practice based on published literature, industry standard practices, clinical appropriateness review, professional expertise, and information gathered during the review of several MCO pharmacy programs across the country. Mercer's clinical resources update the set of customized edits each year to incorporate new drugs introduced during the time period corresponding to the base data time period. These updates address changes in industry standards and incorporate new edits that address changes in medical practice or emerging clinical issues.

The customized edits reviewed individual pharmacy claims to identify issues related to inappropriate dosage limits and quantity limits, therapeutic duplication issues, long- and short-acting opioid polypharmacy, excessive opioid use based on morphine equivalent doses per day thresholds, excessive use of acetaminophen, and age- and pregnancy-related issues. Existing edits were updated to include appropriate medications for the corresponding base time period. Edits are separated into pediatric and adult, in order to accommodate differing limits in each population. Each edit was assigned a priority ranking based on order of highest clinical importance (such as, adverse drug events, patient safety, etc.), clinical standards of practice and professional judgment to ensure that each claim was only counted once. For example, if a pharmacy claim met the criteria for a dosage limit edit and a therapeutic duplication edit, the claim and the associated dollars would only be counted as inefficient for the highest priority edit, which in this case would be the therapeutic duplication edit.

Although the criteria associated with each edit is clinically sound, it is expected that situations exist in which clinical or operational rationale support the payment of a claim that did not meet the initial criteria. Therefore, each custom pharmacy edit was assigned an adjustment factor that varies by edit. Such rationale includes, but is not limited to, clinical practice guidelines, eligibility data issues, off-label prescribing practices, medication titration issues, individual patient response to therapy, and professional judgment.

The analysis also took into consideration the probability that a certain percentage of the pharmacy claims that met the edit criteria could have been modified and appropriately treated in another manner (e.g., prescribed as a different medication or resolved with a different treatment modality). Mercer considers these “cost offsets”, which will be directly applied to offset the avoidable dollars quantified for each edit.

Drug-Disease Matching

Mercer also reviewed the pharmacy claims for select medications to determine if clinically appropriate diagnosis codes appeared in the medical claims data. The select list of medications included those medications for which off-label use is associated with the potential for misuse/abuse, are relatively high cost and/or carry safety concerns. Mercer clinicians developed a list of clinically appropriate diagnosis codes based on peer-reviewed literature, FDA-approved indications and clinically accepted off-label use.

Mercer reviewed CY2018 and CY2019 pharmacy and medical claims data and looked back 24 months and looked forward six months from the pharmacy claim date of service to identify pharmacy claims that did not have a corresponding, clinically appropriate diagnosis present in the medical claims (ICD-10 diagnosis code). Each pharmacy claim that did not have an appropriate diagnosis in the medical data was considered potentially inappropriate (or avoidable).

Although the diagnosis-drug (DxRx) pairings are clinically sound, it is expected that situations exist in which clinical rationale support the lack of corresponding medical diagnosis. As such, adjustment factors were applied to the results for each medication ultimately included in the analysis. The adjustment value for this analysis took into consideration the probability that a certain percentage of the pharmacy claims that did not have corresponding diagnosis could have been prescribed a different medication or treated through a different modality. Such considerations are quantified as cost offsets, which reduced the final adjustment value. Due to the implementation of the Expansion population in January 2019 and truncated lookback period, the Community Non-Dual >1 population adjustment was assumed for the Community No LTSS Expansion population.

Maximum Allowable Cost

Mercer performed an evaluation of CY2018 and CY2019 pharmacy encounter data to evaluate efficient payment for generic products in addition to identifying potential for generic substitution when brands drugs were dispensed. This analysis is performed by benchmarking MCO payment for drugs against a Medicaid industry standard maximum allowable cost (MAC).

The benchmark is a MAC list used in a FFS Medicaid program, which is comparable to the commercial MAC programs commonly used by MCOs or their subcontracted PBMs. MAC rates are set at a drug grouping of active ingredient, route of administration, dosage form and drug strength, using the First Databank Hierarchical Formulation ID. Rates are established

and updated on a monthly and quarterly basis to incorporate periodic updates resulting from provider inquiries. The historical MAC rates are matched to the date of service for each individual claim in the analysis to calculate ingredient reimbursement differences between the benchmark MAC and plan reported payment. Mercer made two adjustments to account for appropriately dispensed brand drugs in the analysis. These adjustments include:

- **Dispense as Written (DAW):** Brand drugs may be dispensed to members when directed by the prescriber or provider. As such, claims for brand prescription drugs received with a DAW code of 1, 7, or 8 were removed from the efficiency analysis.
- **VA Common Core Formulary (CCF):** Brands that are preferred on the common core are removed from the MAC analysis. Mercer effectively removed from the analysis generic prescriptions that were anticipated to switch to branded medications due to the CCF. In addition to the adjustments to recognize appropriately dispensed branded drugs, Mercer also effectively removed from the analysis generic prescriptions that are anticipated to switch to branded medications due to the CCF. To accomplish this, Mercer estimated the percent of generic claims that would shift to brand for each brand preferred drug. Calculated inefficient generic dollars were reduced by the percent of claims anticipated to switch to brands.

Physician-Administered Drugs

The final pharmacy-related adjustment Mercer completed was to identify potentially avoidable costs due to reimbursement inefficiencies for physician-administered medications. Mercer reviewed the MCO CY2018 and CY2019 professional encounter data to identify the drug-related health care common procedure coding system (HCPCS) codes with the highest reimbursement expense.

To identify the potentially avoidable costs, Mercer compared the MCO per unit reimbursement rate to an industry benchmark. For the industry benchmark, Mercer used the CMS ASP plus 6% per unit reimbursement rate for a similar time period. Prior to calculating the avoidable dollars, Mercer reviewed any cost outliers relative to the Medicare benchmark rate. In these instances, high outliers were repriced at 120% of ASP and low outliers were repriced at the benchmark. Mercer also removed from the analysis claims from outpatient services where the Enhanced Ambulatory Patient Group payment methodology incorporated physician-administered drugs.

Mercer excluded claims with zero or negative paid amounts or administered quantities and any claim for which a third party contributed any portion of the claim payment. Blood factor products, vaccines, and other non-drug items were also excluded from potentially avoidable cost calculations.

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 ages 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.

The data, methodology, and overall dollar impact remain consistent with FY2022 rate development and details can be found in the previous rate report dated May 27, 2021.

Non-State Plan Services Removal

Mercer included an adjustment to remove services provided to members beyond those identified in the CCC Plus MCO contract. The costs associated with these services were excluded from the base data for the applicable populations. The excluded services include home delivered meals, adult dental, adult vision, adult hearing, environment modifications, and NEMT. The data, methodologies, and percentage assumptions for this adjustment remain consistent with FY2022 rate development and can be found in the previous rate report dated May 27, 2021.

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 International Classification of Diseases (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, 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.

The data, methodologies, and percentage assumptions for these adjustments remain consistent with FY2022 rate development and can be found in the previous rate report dated May 27, 2021.

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 for the Non-Expansion population as in-lieu-of services under this definition. These services include wellness visits and immunizations for individuals ages 21 and over.

The data, methodologies, and percentage assumptions for these adjustments remain consistent with FY2022 rate development and can be found in the previous rate report dated May 27, 2021.

Changes to Covered Benefits

There have been no changes to the State Plan covered benefits from those discussed in the previous FY2022 rate reports dated May 27, 2021. Prior changes considered within the FY2022 rates include the coverage of Smoking Cessation services for Non-Expansion Adults and Doula services.

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 12.4.6 of the CCC Plus MCO contract.

- **Freestanding Inpatient 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 inpatient psychiatric hospital services due to FFS fee schedule changes. Additionally, effective July 1, 2019, an increase of 3.00% to freestanding inpatient psychiatric hospital services was made due to the impact of hospital rebasing changes. Effective July 1, 2022, an increase of 34.80% was made to account for inflation and hospital rebasing changes. DMAS provided a list of freestanding psychiatric hospitals.
- **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. Effective July 1, 2022, an increase of 3.88% was made to account for inflation and 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. Effective July 1, 2022, an increase of 3.88% was made to account for inflation and hospital rebasing changes.
- **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. Effective July 1, 2022, an increase of 16.60% was made to account for inflation and 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. Effective July 1, 2022, an increase of 16.60% was made to account for inflation and hospital rebasing changes.
- **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.
- **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. Effective July 1, 2022, an increase of 3.88% was made to inpatient services and an increase of 19.70% was made to outpatient services to account for inflation and hospital rebasing changes. DMAS provided a list of the CAH impacted by this change.
- **Physician – Adult Primary Care:** Effective July 1, 2019 and July 1, 2022, increases of 5.00% and 16.10%, respectively, were made for adult primary care services. DMAS provided a list of Common Procedural Technology (CPT) codes subject to this adjustment.
- **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. Additionally, effective July 1, 2021, an increase of 14.70% for psychiatric services was applied to increase reimbursement up to 110% of Medicare. Effective July 1, 2022 an increase of 14.85% was applied for Inpatient psychiatric services.
- **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.
- **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 and July 1, 2022, an increase of 4.00% and 7.40%, respectively, was made due to inflation. DMAS provided a list of outpatient rehabilitation procedure codes and National Provider Identifiers subject to this adjustment.

- **NF Adjustment:** Effective July 1, 2018, July 1, 2019, July 1, 2020, and July 1, 2022, increases of 3.60%, 2.90%, 4.10%, and 14.74%, 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, July 1, 2021, and July 1, 2022, increases of 2.30%, 2.80%, 2.60%, 2.30%, and 5.40%, 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, January 1, 2022, and July 1, 2022, increases of 2.00%, 5.00%, 6.40%, 12.50%, and 7.50%, respectively, were made to reimbursement for personal care and respite care services.
- **Durable Medical Equipment:** Effective July 1, 2021 Virginia will require MCOs to reimburse at no less than 90% of the state Medicaid fee schedule for durable medical equipment (DME). A 2.23% increase to the DME COS was applied to reflect the impact of this minimum reimbursement requirement.
- **Anesthesiologist Services:** Effective July 1, 2021 Virginia 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.
- **Skilled and Private Duty Nursing:** Effective July 1, 2021, Virginia 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. Additionally, effective July 1, 2022, a 16.34% increase was made to reimbursement due to FFS fee schedule changes.
- **Physician – OBGYN Services:** Effective July 1, 2022, an increase of 15.00% for obstetrics and gynecology services was applied. DMAS provided a list of CPT codes subject to this adjustment.

- **DD Waiver Services:** Effective July 1, 2022, DMAS rebased the rates for DD Waiver services including: Group Homes, Sponsored Residential, Supported Living, Independent Living Supports, In-home Supports, Community Engagement, Community Coaching, Therapeutic Consultation, Private Duty and Skilled Nursing, Group Day Support, Group Supported Employment, Workplace Assistance, Community Guide, DD Case Management and Benefits Planning. An increase of 29.50% was applied to these services.

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 Virginia'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.

Trend

As part of the FY2023 UPL development process, Mercer reviewed detailed historical encounter and FFS data summarized by month of service and grouped by major COS and population type. As the FY2023 UPL development constitutes an update rather than rebase process, it was critical to consider and review all available experience in the FY2023 trend analysis to appropriately reflect changing utilization and cost expectations from the base period.

Mercer reviewed 42 months of historical encounter and FFS data from January 2018–June 2021 paid through September 2021 in order to revise the assumptions utilized in FY2022 UPL development. Mercer assessed the reasonableness of the encounter and FFS data by comparing it against data used in past UPL 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 the CCC Plus program 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 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.

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 normalized the claims data underlying the trend analysis for fee schedule changes. Additional considerations were made for ER and Readmissions General Assembly changes.

Further, Mercer recognizes the coronavirus disease 2019 (COVID-19) global pandemic has created abnormalities in the short-term, more specifically in the form of utilization declines in Virginia's Medicaid experience. Mercer did not rely directly on raw regressions from the

encounter and FFS data, which suggested negative trends would be warranted. Rather, Mercer considered the impact of direct COVID-19 expenses and the estimated impact of canceled care as a result of the pandemic when examining the more recent experience by population and service. This approach resulted in more positive trend projections compared to regressions calculated from the raw experience.

The FY2023 annualized aggregate trend is a small reduction from the previous FY2022 trend assumptions driven by observed utilization decreases in certain acute care services for all populations. Generally, recent Inpatient, Outpatient, Physician, and ER services utilization levels have not rebounded to pre-pandemic levels.

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 Virginia’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 FY2023 contract period (January 1, 2023). This reflects 48 months of movement for trend application.

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

The statewide aggregate adjustment for trend is represented as an annualized value and is summarized in the table below.

Rate Cell	Region	Trend
Institutional Dual	Statewide	0.53%
HCBS Dual	Statewide	0.72%
Institutional Non-Dual	Statewide	1.09%
HCBS Non-Dual	Statewide	1.92%

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 FY2023 contract period.

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

Pharmacy Rebates Adjustment

The 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 FY2023 rates were based on industry intelligence and professional assessment of marketplace competition and rebating activity. Consideration was also given for the impact the 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 FY2023 contract period.

CCF

Virginia MCOs are subject to a CCF. The CCF includes both closed and open classes on the preferred drug list. The plans are not allowed to add or delete drugs from the closed classes in the CCF. Plans may add drugs to the open classes, but are not allowed to remove preferred drug products. Effective July 1, 2021 and January 1, 2022, the CCF underwent changes to reflect drugs and treatments to be included in closed and open classes as approved by the Pharmacy and Therapeutics Committee. An analysis was completed by reviewing potential shifts in utilization to determine the impact of these changes.

COVID-19

The FY2023 UPLs include adjustments to reflect the impact of the COVID-19 pandemic. Significant national uncertainty exists regarding the impact of COVID-19 during FY2023 due to the ever-changing situation with regionalized infection rates, responses driven by local governments, new treatment protocols, and other potential factors. Despite the continued uncertainty, data has become increasingly available to project the FY2023 impact.

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.

Mercer relied upon clinical expertise, national data sources, and emerging encounter experience reflecting the impact of the COVID-19 pandemic. A utilization increase was

calculated for major service groupings associated with behavioral health and applied to actual utilization observed in the base data.

COVID-19 Testing

As a result of the COVID-19 pandemic, additional costs are projected to occur in the FY2023 contract period related to the testing of COVID-19.

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 December 2021. Additionally, the impact of vaccination rates specific to the Commonwealth were considered. Costs reflect both the test and the administration based on the site of service (e.g., ER or office setting). Testing unit costs are based on the Virginia fee schedule rates. Further, historical testing rates and unit costs were validated through a review of actual COVID-19 testing costs in the encounter data from March 2020 through September 2021. For FY2023 projections, consideration was made for the availability of at-home tests, which have a lower unit cost and are assumed to comprise the majority of COVID-19 tests in FY2023.

COVID-19 Treatment

As a result of the COVID-19 pandemic, additional costs are projected to occur in the FY2023 contract period related to the treatment of COVID-19.

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 2021 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.

COVID-19 Canceled Care

Throughout the pandemic, care has been canceled due to stay-at-home orders, limitations on elective medical services, restricted provider capacity, or services ultimately deemed unnecessary.

Canceled care assumptions were developed based on an assumed percentage of projected utilization that is canceled. The monthly canceled care assumptions correlate to projected maximum hospitalizations in Virginia by month, as compared to the number of available hospital beds. Mercer developed assumptions by major service category and then calculated an aggregate adjustment by rate cell, which considered rate cell-specific service mix. Mercer is not anticipating care from prior periods to be deferred into FY2023.

COVID-19 Vaccine Administration Expense for Non-Dual Populations

The expenses of administering the COVID-19 vaccines for the Dual populations are covered by Medicare. However, the vaccine administration expenses for the Non-Dual populations in

PACE are covered by Medicaid. Mercer developed an adjustment to incorporate an expectation for the costs of administering the COVID-19 vaccine to Non-Duals.

NF Provider Rate Increase

DMAS will increase provider payment rates for nursing facilities and specialized care providers by \$10.49 per person per day. Based on the providers and services subject to the per diem increase, Mercer developed a percentage adjustment based on the increased unit cost and projected FY2023 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 FY2023. 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. POs will be responsible for providing the comprehensive dental services along with the NEMT services to members for dental visits. To estimate the cost of dental benefits, Mercer leveraged utilization data from other State programs that currently cover similar adult dental benefits. Mercer estimated the PMPM impact of the dental and NEMT services as a result of this added benefit.

Behavioral Health Redesign

Beginning July 1, 2021 Virginia's behavioral health system will undergo a multiple phase 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.

Extension of Temporary 12.5% HCBS Fee Increases Related to ARPA

On March 11, 2021, President Biden signed into law the ARPA. Section 9817 of ARPA Increases the federal medical assistance percentage (FMAP) for certain Medicaid HCBS services 10% from April 1, 2021 through March 31, 2022. DMAS proposed to invest Additional FMAP funds into building provider capacity and addressing Coronavirus Disease 2019 related activities and needs.

Effective July 1, 2021, through June 30, 2022, DMAS temporarily increased the rates by 12.5% for all HCBS, except that for agency and consumer directed personal care, respite, and companion services in the HCBS waivers and Early Periodic Screening, Diagnosis and Treatment program, the temporary rate increase was effective until December 31, 2021.

Effective July 1, 2022, DMAS will temporarily extend the 12.5% increase relative to rates in effect prior to July 1, 2021 for certain HCBS including Adult Day Health Care, Crisis

Supervision/Support, Mental Health and Early Intervention Case Management, and Community Behavioral Health and Habilitation services.

Mercer developed an adjustment based on the 12.5% rate increase and projected FY2023 utilization for impacted services. This adjustment addresses the impact of the rate increase on the long-term services and supports, Community Mental Health, Addiction and Recovery Treatment Services, and Early Intervention services minimum fee schedule directed payment.

Remote Patient Monitoring

Effective July 1, 2022, the Commonwealth expanded remote patient monitoring (RPM) provided via telemedicine to patients who have experienced an acute health condition and the use of remote patient monitoring may prevent readmission to a hospital or emergency department; patient-initiated asynchronous consultations in the context of an existing provider-patient relationship; and provider-to-provider consultations. To estimate the impact of the RPM expansion, Mercer reviewed RPM costs for members currently receiving these services and developed cost savings estimates due to reduced hospital readmissions and emergency department utilization. Based on this analysis, Mercer found the anticipated savings offset the expected benefit cost and thus no adjustment was made.

Projected Non-Benefit Costs

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 Virginia 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 the CCC Plus program's administrative, care management, and underwriting gain requirements. The impact of the non-medical expense loads is included in Exhibit 5.

Administration

The starting point for the administrative expense development was the historical administrative expense in the CCC Plus program. Mercer certified public accountants and financial consultants reviewed the administrative expenses reported in the MCOs' CY2021 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 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 for each population group was then trended to the midpoint of the FY2023 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. The statewide

administrative expense was distributed between the PACE eligible rate cells using their respective gross medical PMPM relativities. 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 \$213.48 PMPM.

Care Management

The care management cost assumption will be updated prior to finalization of rates to align with the CCC Plus contract requirements. Similar to administration expenses, care management expenses were incorporated into the PACE UPL development consistent with the CCC Plus program. Currently, the care management cost assumption is based on previously assumed costs with consideration for incremental changes known to-date.

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 MCOs for the implementation of an effective and efficient care management system. The care management adjustment contributed an additional \$104.14 PMPM to all populations.

Underwriting Gain

Similar to the administration expenses, underwriting gain expenses were incorporated into the PACE UPL development consistent with the CCC Plus program; an underwriting gain assumption of 1.00% to the 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, 2022 for the PACE-eligible population are blended based on a weighted average of the UPLs for PACE eligibles residing in nursing homes and eligibles in the EDCD/DD waivers.

The projected FY2023 NH/HCBS mix was calculated using actual enrollment through March 2022 with consideration of historical enrollment growth and anticipated continued growth of NH members through the contract period. Mercer expects NH and EDCD enrollment will exhibit gradual growth consistent with actual observed growth from the pre-COVID-19 time period and a steady increase in NH enrollment during the contract period due to anticipated return of NH members as more time has passed since the beginning of the COVID-19 public health emergency.

The NH/HCBS enrollment mix assumed for FY2023 by region and dual status are displayed in the table below.

Region	Dual	Non-Dual
Central Virginia	37.02%	28.02%
Charlottesville/Western	41.42%	24.73%
Northern/Winchester	26.71%	18.42%
Roanoke/Alleghany	47.56%	32.01%
Southwest	53.60%	47.04%
Tidewater	36.98%	25.92%

Exhibit 6 displays the final UPLs using the projected mix for FY2023.

Section 3

PACE Rate Methodology

The FY2023 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 FY2023 PACE capitation rates were developed by applying a savings factor to the UPL. The savings factor of -14.00% is applied to the UPLs. 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 FY2023.

Section 4

Information Reliance and Disclosures

This report assumes items in the Medicaid State Plan, as well as the PO contracts, have been approved by CMS. In preparing the 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 their particular circumstance, and Mercer disclaims any responsibility for the use of these UPLs and 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 that 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 Virginia Medicaid and PACE programs, Medicaid eligibility rules, and financing and actuarial rating techniques. It has been prepared exclusively for the Commonwealth, CMS, and 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



Sunny Penley, ASA, MAAA
Associate

Exhibit 1

Base Sheets

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	HCBS Dual
Member Months:	58,122
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 39,960	27,009	5,576	\$ 1.48	\$ 0.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,576	\$ 1.48	\$ 0.69
Adult Day Care	\$ 2,379,453	66,636	13,758	\$ 35.71	\$ 40.94	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,758	\$ 35.71	\$ 40.94
Case Management Services	\$ 2,432,299	7,477	1,544	\$ 325.30	\$ 41.85	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,544	\$ 325.30	\$ 41.85
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 38,662,526	233,710	48,253	\$ 165.43	\$ 665.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48,253	\$ 165.43	\$ 665.20
Consumer Directed-Personal Care	\$ 49,110,521	4,552,802	939,987	\$ 10.79	\$ 844.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	939,987	\$ 10.79	\$ 844.96
Consumer Directed-Respite Care	\$ 10,344,513	944,399	194,984	\$ 10.95	\$ 177.98	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	194,984	\$ 10.95	\$ 177.98
DME/Supplies	\$ 2,828,977	31,981	6,603	\$ 88.46	\$ 48.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,603	\$ 88.46	\$ 48.67
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 44,304	2,349	485	\$ 18.86	\$ 0.76	0.00%	0.00%	0.00%	0.00%	-1.77%	0.00%	485	\$ 18.53	\$ 0.75
Home Health Services	\$ 658,555	1,075	222	\$ 612.61	\$ 11.33	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	222	\$ 613.37	\$ 11.33
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	\$ 1,446,606	3,163	653	\$ 457.35	\$ 24.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	653	\$ 457.35	\$ 24.89
Inpatient-Psych	\$ 45,696	82	17	\$ 557.27	\$ 0.79	0.00%	0.00%	0.00%	0.48%	0.00%	0.00%	17	\$ 559.95	\$ 0.79
Lab/Radiology	\$ 126,367	5,679	1,173	\$ 22.25	\$ 2.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,173	\$ 22.25	\$ 2.17
Medicare Crossover-IP	\$ 1,520,086	7,008	1,447	\$ 216.91	\$ 26.15	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	1,444	\$ 217.19	\$ 26.13
Medicare Crossover-NF	\$ 80,445	6,078	1,255	\$ 13.24	\$ 1.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,255	\$ 13.24	\$ 1.38
Medicare Crossover-OP	\$ 1,751,968	12,477	2,576	\$ 140.42	\$ 30.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,576	\$ 140.42	\$ 30.14
Medicare Crossover-Other	\$ 552,314	23,725	4,898	\$ 23.28	\$ 9.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,898	\$ 23.28	\$ 9.50
Medicare Crossover-Physician	\$ 967,441	245,250	50,635	\$ 3.94	\$ 16.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50,635	\$ 3.94	\$ 16.64
Nursing Facility	\$ 1,783,124	6,644	1,372	\$ 268.38	\$ 30.68	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,372	\$ 268.38	\$ 30.68
Other Waiver Services	\$ 3,239,030	20,875	4,310	\$ 155.16	\$ 55.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,310	\$ 155.16	\$ 55.73
Outpatient-ER	\$ 99,316	516	107	\$ 192.47	\$ 1.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	107	\$ 192.47	\$ 1.71
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 843,781	2,940	607	\$ 287.00	\$ 14.52	0.00%	0.00%	0.00%	0.00%	-0.23%	0.00%	599	\$ 289.94	\$ 14.48
Personal Care Agency-Personal Care	\$ 42,169,442	3,385,419	698,965	\$ 12.46	\$ 725.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	698,965	\$ 12.46	\$ 725.54
Personal Care Agency-Respite Care	\$ 3,913,345	288,159	59,494	\$ 13.58	\$ 67.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	59,494	\$ 13.58	\$ 67.33
Pharmacy	\$ 254,312	23,405	4,832	\$ 10.87	\$ 4.38	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	4,832	\$ 10.74	\$ 4.33
Physician-Anesthesia	\$ 17,079	9,975	2,059	\$ 1.71	\$ 0.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,059	\$ 1.71	\$ 0.29
Physician-Dental	\$ 35,466	712	147	\$ 49.81	\$ 0.61	0.00%	0.00%	0.00%	0.00%	-95.23%	0.00%	145	\$ 2.41	\$ 0.03
Physician-Evaluation & Management	\$ 472,750	12,858	2,655	\$ 36.77	\$ 8.13	0.00%	1.26%	0.00%	0.00%	-0.01%	0.00%	2,655	\$ 37.23	\$ 8.24
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 11,988,463	610,718	126,091	\$ 19.63	\$ 206.26	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	126,028	\$ 19.63	\$ 206.12
Physician-Psych	\$ 16,681	337	70	\$ 49.50	\$ 0.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	70	\$ 49.50	\$ 0.29
Physician-Specialist	\$ 135,243	2,993	618	\$ 45.19	\$ 2.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	618	\$ 45.19	\$ 2.33
Physician-Vision	\$ 72,884	2,241	463	\$ 32.52	\$ 1.25	0.00%	0.00%	0.00%	0.00%	-66.96%	0.00%	253	\$ 19.67	\$ 0.41
Transportation/Emergency	\$ 74,787	822	170	\$ 90.98	\$ 1.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	170	\$ 90.98	\$ 1.29
Transportation/Non-emergency	\$ 5,907,754	111,477	23,016	\$ 53.00	\$ 101.64	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	23,016	\$ 52.99	\$ 101.63
Gross Medical Total	\$ 184,015,488	10,650,992			\$ 3,166.04	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%			\$ 3,164.44

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	HCBS Dual
Member Months:	61,052
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 115,363	108,293	21,285	\$ 1.07	\$ 1.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21,285	\$ 1.07	\$ 1.89
Adult Day Care	\$ 2,580,316	74,268	14,598	\$ 34.74	\$ 42.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,598	\$ 34.74	\$ 42.26
Case Management Services	\$ 2,536,339	7,870	1,547	\$ 322.28	\$ 41.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,547	\$ 322.28	\$ 41.54
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 40,487,282	241,485	47,465	\$ 167.66	\$ 663.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47,465	\$ 167.66	\$ 663.16
Consumer Directed-Personal Care	\$ 51,086,064	4,690,321	921,900	\$ 10.89	\$ 836.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	921,900	\$ 10.89	\$ 836.76
Consumer Directed-Respite Care	\$ 9,703,854	867,959	170,601	\$ 11.18	\$ 158.94	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	170,601	\$ 11.18	\$ 158.94
DME/Supplies	\$ 2,659,054	36,066	7,089	\$ 73.73	\$ 43.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,089	\$ 73.73	\$ 43.55
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 19,076	1,270	250	\$ 15.02	\$ 0.31	0.00%	0.00%	0.00%	0.00%	-2.48%	0.00%	250	\$ 14.65	\$ 0.30
Home Health Services	\$ 779,353	1,667	328	\$ 467.52	\$ 12.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	328	\$ 467.52	\$ 12.77
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	\$ 1,865,793	3,801	747	\$ 490.87	\$ 30.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	747	\$ 490.87	\$ 30.56
Inpatient-Psych	\$ 80,295	260	51	\$ 308.83	\$ 1.32	0.00%	0.00%	0.00%	-1.39%	0.00%	0.00%	51	\$ 304.52	\$ 1.30
Lab/Radiology	\$ 150,651	6,531	1,284	\$ 23.07	\$ 2.47	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,284	\$ 23.07	\$ 2.47
Medicare Crossover-IP	\$ 2,013,781	9,270	1,822	\$ 217.24	\$ 32.98	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	1,822	\$ 217.35	\$ 33.00
Medicare Crossover-NF	\$ 76,037	5,496	1,080	\$ 13.84	\$ 1.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,080	\$ 13.84	\$ 1.25
Medicare Crossover-OP	\$ 2,247,626	15,341	3,015	\$ 146.51	\$ 36.81	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,015	\$ 146.51	\$ 36.81
Medicare Crossover-Other	\$ 781,620	26,499	5,208	\$ 29.50	\$ 12.80	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,208	\$ 29.50	\$ 12.80
Medicare Crossover-Physician	\$ 1,418,501	285,564	56,129	\$ 4.97	\$ 23.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	56,129	\$ 4.97	\$ 23.23
Nursing Facility	\$ 2,138,794	8,200	1,612	\$ 260.83	\$ 35.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,612	\$ 260.83	\$ 35.03
Other Waiver Services	\$ 4,056,798	25,133	4,940	\$ 161.41	\$ 66.45	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,940	\$ 161.41	\$ 66.45
Outpatient-ER	\$ 132,109	742	146	\$ 178.04	\$ 2.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	146	\$ 178.04	\$ 2.16
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 950,302	3,686	724	\$ 257.81	\$ 15.57	0.00%	0.00%	0.00%	0.00%	-0.26%	0.00%	713	\$ 261.19	\$ 15.52
Personal Care Agency-Personal Care	\$ 42,568,383	3,069,135	603,250	\$ 13.87	\$ 697.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	603,250	\$ 13.87	\$ 697.25
Personal Care Agency-Respite Care	\$ 3,877,308	279,524	54,941	\$ 13.87	\$ 63.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	54,941	\$ 13.87	\$ 63.51
Pharmacy	\$ 396,138	27,591	5,423	\$ 14.36	\$ 6.49	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	5,423	\$ 14.20	\$ 6.42
Physician-Anesthesia	\$ 13,890	15,032	2,955	\$ 0.92	\$ 0.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,955	\$ 0.92	\$ 0.23
Physician-Dental	\$ 47,724	995	196	\$ 47.96	\$ 0.78	0.00%	0.00%	0.00%	0.00%	-90.62%	0.00%	179	\$ 4.92	\$ 0.07
Physician-Evaluation & Management	\$ 645,867	14,990	2,946	\$ 43.09	\$ 10.58	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	2,946	\$ 43.62	\$ 10.71
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 13,964,650	711,248	139,798	\$ 19.63	\$ 228.73	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	139,685	\$ 19.63	\$ 228.47
Physician-Psych	\$ 22,672	426	84	\$ 53.22	\$ 0.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	84	\$ 53.22	\$ 0.37
Physician-Specialist	\$ 153,266	3,574	702	\$ 42.88	\$ 2.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	702	\$ 42.88	\$ 2.51
Physician-Vision	\$ 73,654	2,370	466	\$ 31.08	\$ 1.21	0.00%	0.00%	0.00%	0.00%	-67.31%	0.00%	246	\$ 19.23	\$ 0.39
Transportation/Emergency	\$ 84,419	996	196	\$ 84.76	\$ 1.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	196	\$ 84.76	\$ 1.38
Transportation/Non-emergency	\$ 6,734,815	118,903	23,371	\$ 56.64	\$ 110.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,371	\$ 56.64	\$ 110.31
Gross Medical Total	\$ 194,461,793	10,664,506			\$ 3,185.18	0.00%	0.00%	0.00%	0.00%	-0.06%	0.00%			\$ 3,183.41

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	HCBS Dual
Member Months:	119,174
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 155,323	135,302	13,624	\$ 1.15	\$ 1.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,624	\$ 1.15	\$ 1.30
Adult Day Care	\$ 4,959,769	140,904	14,188	\$ 35.20	\$ 41.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,188	\$ 35.20	\$ 41.62
Case Management Services	\$ 4,968,638	15,347	1,545	\$ 323.75	\$ 41.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,545	\$ 323.75	\$ 41.69
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 79,149,809	475,195	47,849	\$ 166.56	\$ 664.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47,849	\$ 166.56	\$ 664.16
Consumer Directed-Personal Care	\$ 100,196,585	9,243,124	930,721	\$ 10.84	\$ 840.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	930,721	\$ 10.84	\$ 840.76
Consumer Directed-Respite Care	\$ 20,048,367	1,812,359	182,493	\$ 11.06	\$ 168.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	182,493	\$ 11.06	\$ 168.23
DME/Supplies	\$ 5,488,030	68,047	6,852	\$ 80.65	\$ 46.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,852	\$ 80.65	\$ 46.05
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 63,380	3,619	364	\$ 17.51	\$ 0.53	0.00%	0.00%	0.00%	0.00%	-1.99%	0.00%	364	\$ 17.17	\$ 0.52
Home Health Services	\$ 1,437,908	2,742	276	\$ 524.40	\$ 12.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	276	\$ 524.65	\$ 12.07
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	\$ 3,312,399	6,964	701	\$ 475.65	\$ 27.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	701	\$ 475.65	\$ 27.79
Inpatient-Psych	\$ 125,991	342	34	\$ 368.40	\$ 1.06	0.00%	0.00%	0.00%	-0.71%	0.00%	0.00%	34	\$ 365.77	\$ 1.05
Lab/Radiology	\$ 277,018	12,210	1,229	\$ 22.69	\$ 2.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,229	\$ 22.69	\$ 2.32
Medicare Crossover-IP	\$ 3,533,867	16,278	1,639	\$ 217.09	\$ 29.65	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	1,637	\$ 217.28	\$ 29.65
Medicare Crossover-NF	\$ 156,483	11,574	1,165	\$ 13.52	\$ 1.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,165	\$ 13.52	\$ 1.31
Medicare Crossover-OP	\$ 3,999,594	27,818	2,801	\$ 143.78	\$ 33.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,801	\$ 143.78	\$ 33.56
Medicare Crossover-Other	\$ 1,333,934	50,224	5,057	\$ 26.56	\$ 11.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,057	\$ 26.56	\$ 11.19
Medicare Crossover-Physician	\$ 2,385,942	530,814	53,449	\$ 4.49	\$ 20.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	53,449	\$ 4.49	\$ 20.02
Nursing Facility	\$ 3,921,918	14,844	1,495	\$ 264.21	\$ 32.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,495	\$ 264.21	\$ 32.91
Other Waiver Services	\$ 7,295,829	46,008	4,633	\$ 158.58	\$ 61.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,633	\$ 158.58	\$ 61.22
Outpatient-ER	\$ 231,424	1,258	127	\$ 183.96	\$ 1.94	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	127	\$ 183.96	\$ 1.94
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,794,083	6,626	667	\$ 270.76	\$ 15.05	0.00%	0.00%	0.00%	0.00%	-0.25%	0.00%	658	\$ 273.97	\$ 15.02
Personal Care Agency-Personal Care	\$ 84,737,825	6,454,554	649,931	\$ 13.13	\$ 711.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	649,931	\$ 13.13	\$ 711.04
Personal Care Agency-Respite Care	\$ 7,790,652	567,683	57,162	\$ 13.72	\$ 65.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	57,162	\$ 13.72	\$ 65.37
Pharmacy	\$ 650,450	50,996	5,135	\$ 12.75	\$ 5.46	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	5,135	\$ 12.61	\$ 5.40
Physician-Anesthesia	\$ 30,969	25,007	2,518	\$ 1.24	\$ 0.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,518	\$ 1.24	\$ 0.26
Physician-Dental	\$ 83,190	1,707	172	\$ 48.73	\$ 0.70	0.00%	0.00%	0.00%	0.00%	-92.59%	0.00%	162	\$ 3.83	\$ 0.05
Physician-Evaluation & Management	\$ 1,118,617	27,848	2,804	\$ 40.17	\$ 9.39	0.00%	1.25%	0.00%	0.00%	0.00%	0.00%	2,804	\$ 40.67	\$ 9.50
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 25,953,113	1,321,966	133,113	\$ 19.63	\$ 217.78	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	133,025	\$ 19.63	\$ 217.57
Physician-Psych	\$ 39,353	763	77	\$ 51.58	\$ 0.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	77	\$ 51.58	\$ 0.33
Physician-Specialist	\$ 288,509	6,567	661	\$ 43.93	\$ 2.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	661	\$ 43.93	\$ 2.42
Physician-Vision	\$ 146,538	4,611	464	\$ 31.78	\$ 1.23	0.00%	0.00%	0.00%	0.00%	-67.13%	0.00%	249	\$ 19.45	\$ 0.40
Transportation/Emergency	\$ 159,206	1,818	183	\$ 87.57	\$ 1.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	183	\$ 87.57	\$ 1.34
Transportation/Non-emergency	\$ 12,642,569	230,380	23,198	\$ 54.88	\$ 106.09	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	23,198	\$ 54.87	\$ 106.08
Gross Medical Total	\$ 378,477,281	21,315,498			\$ 3,178.85	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%			\$ 3,174.16

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	HCBS Non-Dual
Member Months:	10,817
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 63,197	47,109	52,261	\$ 1.34	\$ 5.84	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	52,261	\$ 1.34	\$ 5.84
Adult Day Care	\$ 315,294	11,907	13,209	\$ 26.48	\$ 29.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,209	\$ 26.48	\$ 29.15
Case Management Services	\$ 336,654	1,037	1,150	\$ 324.64	\$ 31.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,150	\$ 324.64	\$ 31.12
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 6,914,012	44,084	48,905	\$ 156.84	\$ 639.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48,905	\$ 156.84	\$ 639.18
Consumer Directed-Personal Care	\$ 10,812,374	1,023,161	1,135,059	\$ 10.57	\$ 999.57	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,135,059	\$ 10.57	\$ 999.57
Consumer Directed-Respite Care	\$ 2,190,140	204,489	226,853	\$ 10.71	\$ 202.47	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	226,853	\$ 10.71	\$ 202.47
DME/Supplies	\$ 1,305,995	6,766	7,506	\$ 193.02	\$ 120.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,506	\$ 193.02	\$ 120.74
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 20,532	520	577	\$ 39.48	\$ 1.90	0.00%	0.00%	0.00%	0.00%	-1.67%	0.00%	574	\$ 38.99	\$ 1.87
Home Health Services	\$ 585,430	1,853	2,056	\$ 315.94	\$ 54.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,056	\$ 315.94	\$ 54.12
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	\$ 7,123,775	3,735	4,143	\$ 1,907.30	\$ 658.57	0.00%	0.03%	0.00%	0.00%	0.00%	-1.82%	4,143	\$ 1,873.09	\$ 646.76
Inpatient-Psych	\$ 315,819	296	328	\$ 1,066.96	\$ 29.20	0.00%	0.03%	0.00%	0.65%	0.00%	0.00%	328	\$ 1,074.21	\$ 29.40
Lab/Radiology	\$ 276,951	5,898	6,543	\$ 46.96	\$ 25.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,543	\$ 46.96	\$ 25.60
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	\$ 246,797	878	974	\$ 281.09	\$ 22.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	974	\$ 281.09	\$ 22.82
Other Waiver Services	\$ 437,859	3,866	4,289	\$ 113.26	\$ 40.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,289	\$ 113.26	\$ 40.48
Outpatient-ER	\$ 636,983	1,253	1,390	\$ 508.37	\$ 58.89	0.00%	0.00%	0.00%	0.00%	0.00%	-5.96%	1,390	\$ 478.08	\$ 55.38
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 3,056,898	4,275	4,743	\$ 715.06	\$ 282.60	0.00%	0.00%	0.00%	0.00%	-0.18%	0.00%	4,711	\$ 718.58	\$ 282.08
Personal Care Agency-Personal Care	\$ 6,666,767	498,647	553,181	\$ 13.37	\$ 616.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	553,181	\$ 13.37	\$ 616.32
Personal Care Agency-Respite Care	\$ 541,075	42,913	47,606	\$ 12.61	\$ 50.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47,606	\$ 12.61	\$ 50.02
Pharmacy	\$ 6,895,960	85,282	94,609	\$ 80.86	\$ 637.51	0.00%	0.00%	-8.36%	0.00%	0.00%	0.00%	94,609	\$ 74.10	\$ 584.19
Physician-Anesthesia	\$ 48,658	22,352	24,797	\$ 2.18	\$ 4.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24,797	\$ 2.18	\$ 4.50
Physician-Dental	\$ 7,836	178	197	\$ 44.02	\$ 0.72	0.00%	0.00%	0.00%	0.00%	-98.46%	0.00%	196	\$ 0.68	\$ 0.01
Physician-Evaluation & Management	\$ 1,356,009	22,317	24,758	\$ 60.76	\$ 125.36	0.00%	1.32%	0.00%	0.00%	0.00%	0.00%	24,758	\$ 61.56	\$ 127.01
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 2,221,870	138,570	153,725	\$ 16.03	\$ 205.41	0.00%	0.00%	-0.40%	0.00%	-0.05%	0.00%	153,643	\$ 15.97	\$ 204.49
Physician-Psych	\$ 46,051	672	745	\$ 68.53	\$ 4.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	745	\$ 68.53	\$ 4.26
Physician-Specialist	\$ 407,163	2,050	2,274	\$ 198.62	\$ 37.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,274	\$ 198.62	\$ 37.64
Physician-Vision	\$ 61,768	1,065	1,181	\$ 58.00	\$ 5.71	0.00%	0.00%	0.00%	0.00%	-53.56%	0.00%	658	\$ 48.35	\$ 2.65
Transportation/Emergency	\$ 128,607	703	780	\$ 182.94	\$ 11.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	780	\$ 182.94	\$ 11.89
Transportation/Non-emergency	\$ 1,027,285	20,625	22,881	\$ 49.81	\$ 94.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22,881	\$ 49.81	\$ 94.97
Gross Medical Total	\$ 54,047,758	2,196,501			\$ 4,996.56	0.00%	0.04%	-1.08%	0.00%	-0.09%	-0.31%			\$ 4,924.52

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	HCBS Non-Dual
Member Months:	10,849
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 86,638	72,582	80,283	\$ 1.19	\$ 7.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	80,283	\$ 1.19	\$ 7.99
Adult Day Care	\$ 385,033	14,941	16,526	\$ 25.77	\$ 35.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16,526	\$ 25.77	\$ 35.49
Case Management Services	\$ 348,108	1,085	1,200	\$ 320.84	\$ 32.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,200	\$ 320.84	\$ 32.09
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 6,874,508	42,225	46,705	\$ 162.81	\$ 633.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46,705	\$ 162.81	\$ 633.66
Consumer Directed-Personal Care	\$ 10,319,799	983,728	1,088,106	\$ 10.49	\$ 951.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,088,106	\$ 10.49	\$ 951.23
Consumer Directed-Respite Care	\$ 1,874,373	175,445	194,060	\$ 10.68	\$ 172.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	194,060	\$ 10.68	\$ 172.77
DME/Supplies	\$ 1,495,104	7,287	8,060	\$ 205.17	\$ 137.81	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,060	\$ 205.17	\$ 137.81
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 22,649	464	513	\$ 48.81	\$ 2.09	0.00%	0.00%	0.00%	0.00%	-0.81%	0.00%	511	\$ 48.80	\$ 2.07
Home Health Services	\$ 783,538	2,629	2,908	\$ 298.04	\$ 72.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,908	\$ 298.04	\$ 72.22
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	\$ 9,036,119	5,176	5,725	\$ 1,745.77	\$ 832.91	0.00%	0.00%	0.05%	0.00%	0.00%	-1.62%	5,725	\$ 1,718.37	\$ 819.84
Inpatient-Psych	\$ 80,855	145	160	\$ 557.62	\$ 7.45	0.00%	0.05%	0.00%	2.74%	0.00%	0.00%	160	\$ 575.36	\$ 7.66
Lab/Radiology	\$ 312,392	6,552	7,247	\$ 47.68	\$ 28.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,247	\$ 47.68	\$ 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	\$ 164,709	775	857	\$ 212.53	\$ 15.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	857	\$ 212.53	\$ 15.18
Other Waiver Services	\$ 582,273	3,943	4,361	\$ 147.67	\$ 53.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,361	\$ 147.67	\$ 53.67
Outpatient-ER	\$ 855,986	1,440	1,593	\$ 594.43	\$ 78.90	0.00%	0.00%	0.00%	0.00%	0.00%	-5.38%	1,593	\$ 562.49	\$ 74.66
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 3,244,409	4,661	5,156	\$ 696.08	\$ 299.05	0.00%	0.00%	0.00%	0.00%	-0.21%	0.00%	5,118	\$ 699.80	\$ 298.44
Personal Care Agency-Personal Care	\$ 6,405,093	467,972	517,626	\$ 13.69	\$ 590.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	517,626	\$ 13.69	\$ 590.39
Personal Care Agency-Respite Care	\$ 677,165	51,526	56,993	\$ 13.14	\$ 62.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	56,993	\$ 13.14	\$ 62.42
Pharmacy	\$ 7,673,712	87,414	96,689	\$ 87.79	\$ 707.33	0.00%	0.00%	-9.34%	0.00%	0.00%	0.00%	96,687	\$ 79.59	\$ 641.25
Physician-Anesthesia	\$ 65,849	37,487	41,465	\$ 1.76	\$ 6.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41,465	\$ 1.76	\$ 6.07
Physician-Dental	\$ 9,329	204	226	\$ 45.73	\$ 0.86	0.00%	0.00%	0.00%	0.00%	-94.58%	0.00%	224	\$ 2.49	\$ 0.05
Physician-Evaluation & Management	\$ 1,608,865	24,163	26,727	\$ 66.58	\$ 148.30	0.00%	1.29%	0.00%	-0.01%	0.00%	0.00%	26,724	\$ 67.44	\$ 150.19
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 2,700,375	194,391	215,017	\$ 13.89	\$ 248.91	0.00%	0.00%	-0.25%	0.00%	-0.05%	0.00%	214,881	\$ 13.86	\$ 248.16
Physician-Psych	\$ 48,853	624	690	\$ 78.29	\$ 4.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	690	\$ 78.29	\$ 4.50
Physician-Specialist	\$ 483,655	2,363	2,614	\$ 204.68	\$ 44.58	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,614	\$ 204.68	\$ 44.58
Physician-Vision	\$ 57,811	1,006	1,113	\$ 57.47	\$ 5.33	0.00%	0.00%	0.00%	0.00%	-56.34%	0.00%	634	\$ 44.07	\$ 2.33
Transportation/Emergency	\$ 160,727	886	980	\$ 181.41	\$ 14.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	980	\$ 181.41	\$ 14.82
Transportation/Non-emergency	\$ 1,354,906	25,597	28,313	\$ 52.93	\$ 124.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28,313	\$ 52.93	\$ 124.89
Gross Medical Total	\$ 57,712,832	2,216,711			\$ 5,319.70	0.00%	0.04%	-1.25%	0.00%	-0.09%	-0.34%			\$ 5,233.21

Notes:

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- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	HCBS Non-Dual
Member Months:	21,666
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 149,835	119,691	66,293	\$ 1.25	\$ 6.92	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	66,293	\$ 1.25	\$ 6.92
Adult Day Care	\$ 700,327	26,848	14,870	\$ 26.08	\$ 32.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,870	\$ 26.08	\$ 32.32
Case Management Services	\$ 684,761	2,122	1,175	\$ 322.70	\$ 31.61	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,175	\$ 322.70	\$ 31.61
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 13,788,520	86,309	47,804	\$ 159.76	\$ 636.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47,804	\$ 159.76	\$ 636.42
Consumer Directed-Personal Care	\$ 21,132,172	2,006,889	1,111,548	\$ 10.53	\$ 975.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,111,548	\$ 10.53	\$ 975.37
Consumer Directed-Respite Care	\$ 4,064,513	379,934	210,432	\$ 10.70	\$ 187.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	210,432	\$ 10.70	\$ 187.60
DME/Supplies	\$ 2,801,100	14,053	7,783	\$ 199.32	\$ 129.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,783	\$ 199.32	\$ 129.29
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 43,181	984	545	\$ 43.88	\$ 1.99	0.00%	0.00%	0.00%	0.00%	-1.21%	0.00%	543	\$ 43.52	\$ 1.97
Home Health Services	\$ 1,368,968	4,482	2,482	\$ 305.44	\$ 63.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,482	\$ 305.44	\$ 63.19
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	\$ 16,159,894	8,911	4,935	\$ 1,813.48	\$ 745.87	0.00%	0.04%	0.00%	0.00%	0.00%	-1.71%	4,935	\$ 1,783.22	\$ 733.42
Inpatient-Psych	\$ 396,675	441	244	\$ 899.49	\$ 18.31	0.00%	0.03%	0.00%	1.08%	0.00%	0.00%	244	\$ 910.61	\$ 18.51
Lab/Radiology	\$ 589,343	12,450	6,896	\$ 47.34	\$ 27.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,896	\$ 47.34	\$ 27.20
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	\$ 411,507	1,653	916	\$ 248.95	\$ 18.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	916	\$ 248.95	\$ 18.99
Other Waiver Services	\$ 1,020,132	7,809	4,325	\$ 130.64	\$ 47.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,325	\$ 130.64	\$ 47.08
Outpatient-ER	\$ 1,492,968	2,693	1,492	\$ 554.39	\$ 68.91	0.00%	0.00%	0.00%	0.00%	0.00%	-5.62%	1,492	\$ 523.21	\$ 65.03
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 6,301,307	8,936	4,949	\$ 705.16	\$ 290.84	0.00%	0.00%	0.00%	0.00%	-0.20%	0.00%	4,914	\$ 708.79	\$ 290.27
Personal Care Agency-Personal Care	\$ 13,071,860	966,619	535,377	\$ 13.52	\$ 603.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	535,377	\$ 13.52	\$ 603.34
Personal Care Agency-Respite Care	\$ 1,218,240	94,439	52,307	\$ 12.90	\$ 56.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	52,307	\$ 12.90	\$ 56.23
Pharmacy	\$ 14,569,671	172,696	95,650	\$ 84.37	\$ 672.47	0.00%	0.00%	-8.88%	0.00%	0.00%	0.00%	95,650	\$ 76.88	\$ 612.76
Physician-Anesthesia	\$ 114,508	59,839	33,143	\$ 1.91	\$ 5.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33,143	\$ 1.91	\$ 5.29
Physician-Dental	\$ 17,165	382	212	\$ 44.93	\$ 0.79	0.00%	0.00%	0.00%	0.00%	-96.35%	0.00%	210	\$ 1.65	\$ 0.03
Physician-Evaluation & Management	\$ 2,964,874	46,480	25,744	\$ 63.79	\$ 136.85	0.00%	1.30%	0.00%	0.00%	0.00%	0.00%	25,742	\$ 64.62	\$ 138.62
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 4,922,244	332,961	184,416	\$ 14.78	\$ 227.19	0.00%	0.00%	-0.32%	0.00%	-0.05%	0.00%	184,307	\$ 14.74	\$ 226.35
Physician-Psych	\$ 94,904	1,296	718	\$ 73.23	\$ 4.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	718	\$ 73.23	\$ 4.38
Physician-Specialist	\$ 890,818	4,413	2,444	\$ 201.86	\$ 41.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,444	\$ 201.86	\$ 41.12
Physician-Vision	\$ 119,578	2,071	1,147	\$ 57.74	\$ 5.52	0.00%	0.00%	0.00%	0.00%	-54.90%	0.00%	646	\$ 46.25	\$ 2.49
Transportation/Emergency	\$ 289,334	1,589	880	\$ 182.09	\$ 13.35	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	880	\$ 182.09	\$ 13.35
Transportation/Non-emergency	\$ 2,382,191	46,222	25,601	\$ 51.54	\$ 109.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25,601	\$ 51.54	\$ 109.95
Gross Medical Total	\$ 111,760,590	4,413,212			\$ 5,158.37	0.00%	0.04%	-1.17%	0.00%	-0.09%	-0.33%			\$ 5,079.09

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	Inst Dual
Member Months:	36,496
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 575	25	8	\$ 23.00	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 23.00	\$ 0.02
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	\$ 100,711	1,336	439	\$ 75.38	\$ 2.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	439	\$ 75.38	\$ 2.76
Consumer Directed-Personal Care	\$ 109,071	7,567	2,488	\$ 14.41	\$ 2.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,488	\$ 14.41	\$ 2.99
Consumer Directed-Respite Care	\$ 19,216	1,416	466	\$ 13.57	\$ 0.53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	466	\$ 13.57	\$ 0.53
DME/Supplies	\$ 88,189	817	269	\$ 107.94	\$ 2.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	269	\$ 107.94	\$ 2.42
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 6,598	374	123	\$ 17.64	\$ 0.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	123	\$ 17.64	\$ 0.18
Home Health Services	\$ 21,122	20	7	\$ 1,056.12	\$ 0.58	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 1,056.12	\$ 0.58
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	\$ 1,653,228	2,585	850	\$ 639.55	\$ 45.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	850	\$ 639.55	\$ 45.30
Inpatient-Psych	\$ 52,228	54	18	\$ 967.19	\$ 1.43	0.00%	0.00%	0.00%	-1.40%	0.00%	0.00%	18	\$ 953.66	\$ 1.41
Lab/Radiology	\$ 51,357	3,134	1,030	\$ 16.39	\$ 1.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,030	\$ 16.39	\$ 1.41
Medicare Crossover-IP	\$ 841,961	4,417	1,452	\$ 190.62	\$ 23.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,452	\$ 190.62	\$ 23.07
Medicare Crossover-NF	\$ 1,965,560	184,973	60,820	\$ 10.63	\$ 53.86	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60,820	\$ 10.63	\$ 53.86
Medicare Crossover-OP	\$ 479,740	2,817	926	\$ 170.30	\$ 13.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	926	\$ 170.30	\$ 13.14
Medicare Crossover-Other	\$ 155,436	9,064	2,980	\$ 17.15	\$ 4.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,980	\$ 17.15	\$ 4.26
Medicare Crossover-Physician	\$ 390,055	46,304	15,225	\$ 8.42	\$ 10.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,225	\$ 8.42	\$ 10.69
Nursing Facility	\$ 188,262,958	996,645	327,700	\$ 188.90	\$ 5,158.45	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	327,700	\$ 188.90	\$ 5,158.45
Other Waiver Services	\$ 55,011	141	46	\$ 390.15	\$ 1.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46	\$ 390.15	\$ 1.51
Outpatient-ER	\$ 33,104	127	42	\$ 260.66	\$ 0.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42	\$ 260.66	\$ 0.91
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,232,432	1,040	342	\$ 1,185.03	\$ 33.77	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	341	\$ 1,187.35	\$ 33.74
Personal Care Agency-Personal Care	\$ 18,275	1,385	455	\$ 13.20	\$ 0.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	455	\$ 13.20	\$ 0.50
Personal Care Agency-Respite Care	\$ 121	9	3	\$ 13.43	\$ 0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 13.43	\$ 0.00
Pharmacy	\$ 253,371	52,177	17,156	\$ 4.86	\$ 6.94	0.00%	0.00%	-3.21%	0.00%	0.00%	0.00%	17,156	\$ 4.70	\$ 6.72
Physician-Anesthesia	\$ 4,422	1,864	613	\$ 2.37	\$ 0.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	613	\$ 2.37	\$ 0.12
Physician-Dental	\$ 18,076	409	134	\$ 44.19	\$ 0.50	0.00%	0.00%	0.00%	0.00%	-96.63%	0.00%	127	\$ 1.58	\$ 0.02
Physician-Evaluation & Management	\$ 278,805	10,709	3,521	\$ 26.03	\$ 7.64	0.00%	1.27%	0.00%	0.00%	0.00%	0.00%	3,521	\$ 26.36	\$ 7.74
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 191,816	22,263	7,320	\$ 8.62	\$ 5.26	0.00%	0.00%	0.00%	0.00%	-1.73%	0.00%	7,289	\$ 8.50	\$ 5.16
Physician-Psych	\$ 12,637	347	114	\$ 36.42	\$ 0.35	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	114	\$ 36.42	\$ 0.35
Physician-Specialist	\$ 66,082	1,971	648	\$ 33.53	\$ 1.81	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	648	\$ 33.53	\$ 1.81
Physician-Vision	\$ 21,251	792	260	\$ 26.83	\$ 0.58	0.00%	0.00%	0.00%	0.00%	-76.89%	0.00%	102	\$ 15.82	\$ 0.13
Transportation/Emergency	\$ 32,961	266	87	\$ 123.91	\$ 0.90	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	87	\$ 123.91	\$ 0.90
Transportation/Non-emergency	\$ 2,005,679	21,870	7,191	\$ 91.71	\$ 54.96	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,191	\$ 91.70	\$ 54.95
Gross Medical Total	\$ 198,430,311	1,377,017			\$ 5,437.04	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,435.84

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	Inst Dual
Member Months:	38,354
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 659	16	5	\$ 41.17	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 41.17	\$ 0.02
Adult Day Care	\$ 5,310	93	29	\$ 57.10	\$ 0.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29	\$ 57.10	\$ 0.14
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	\$ 183,501	2,592	811	\$ 70.80	\$ 4.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	811	\$ 70.80	\$ 4.78
Consumer Directed-Personal Care	\$ 141,867	10,411	3,257	\$ 13.63	\$ 3.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,257	\$ 13.63	\$ 3.70
Consumer Directed-Respite Care	\$ 31,478	2,532	792	\$ 12.43	\$ 0.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	792	\$ 12.43	\$ 0.82
DME/Supplies	\$ 89,578	952	298	\$ 94.09	\$ 2.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	298	\$ 94.09	\$ 2.34
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 2,840	169	53	\$ 16.80	\$ 0.07	0.00%	0.00%	0.00%	0.00%	-6.60%	0.00%	52	\$ 15.86	\$ 0.07
Home Health Services	\$ 14,292	26	8	\$ 549.70	\$ 0.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 549.70	\$ 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	\$ 762,606	1,909	597	\$ 399.48	\$ 19.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	597	\$ 399.48	\$ 19.88
Inpatient-Psych	\$ 44,173	143	45	\$ 308.90	\$ 1.15	0.00%	0.00%	0.00%	5.02%	0.00%	0.00%	45	\$ 324.40	\$ 1.21
Lab/Radiology	\$ 69,859	3,265	1,022	\$ 21.40	\$ 1.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,022	\$ 21.40	\$ 1.82
Medicare Crossover-IP	\$ 1,392,767	5,781	1,809	\$ 240.92	\$ 36.31	0.00%	0.00%	0.00%	-0.08%	0.00%	0.00%	1,786	\$ 243.83	\$ 36.29
Medicare Crossover-NF	\$ 2,240,231	185,873	58,155	\$ 12.05	\$ 58.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	58,155	\$ 12.05	\$ 58.41
Medicare Crossover-OP	\$ 715,306	3,797	1,188	\$ 188.39	\$ 18.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,188	\$ 188.39	\$ 18.65
Medicare Crossover-Other	\$ 251,360	11,301	3,536	\$ 22.24	\$ 6.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,536	\$ 22.24	\$ 6.55
Medicare Crossover-Physician	\$ 790,656	86,263	26,989	\$ 9.17	\$ 20.61	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26,989	\$ 9.17	\$ 20.61
Nursing Facility	\$ 206,911,559	1,053,329	329,559	\$ 196.44	\$ 5,394.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	329,559	\$ 196.44	\$ 5,394.77
Other Waiver Services	\$ 20,392	228	71	\$ 89.44	\$ 0.53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	71	\$ 89.44	\$ 0.53
Outpatient-ER	\$ 22,119	100	31	\$ 221.19	\$ 0.58	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31	\$ 221.19	\$ 0.58
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 832,017	858	268	\$ 969.72	\$ 21.69	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	266	\$ 978.85	\$ 21.68
Personal Care Agency-Personal Care	\$ 4,606	347	109	\$ 13.27	\$ 0.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	109	\$ 13.27	\$ 0.12
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 289,537	51,923	16,245	\$ 5.58	\$ 7.55	0.00%	0.00%	-4.53%	0.00%	0.00%	0.00%	16,245	\$ 5.32	\$ 7.21
Physician-Anesthesia	\$ 3,907	2,086	653	\$ 1.87	\$ 0.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	653	\$ 1.87	\$ 0.10
Physician-Dental	\$ 19,632	376	118	\$ 52.21	\$ 0.51	0.00%	0.00%	0.00%	0.00%	-91.50%	0.00%	101	\$ 5.17	\$ 0.04
Physician-Evaluation & Management	\$ 442,834	12,365	3,869	\$ 35.81	\$ 11.55	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	3,869	\$ 36.25	\$ 11.69
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 166,148	18,310	5,729	\$ 9.07	\$ 4.33	0.00%	0.00%	0.00%	0.00%	-3.58%	0.00%	5,700	\$ 8.79	\$ 4.18
Physician-Psych	\$ 33,430	1,298	406	\$ 25.76	\$ 0.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	406	\$ 25.76	\$ 0.87
Physician-Specialist	\$ 76,870	2,507	784	\$ 30.66	\$ 2.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	784	\$ 30.66	\$ 2.00
Physician-Vision	\$ 18,129	733	229	\$ 24.73	\$ 0.47	0.00%	0.00%	0.00%	0.00%	-76.78%	0.00%	111	\$ 11.86	\$ 0.11
Transportation/Emergency	\$ 49,201	567	177	\$ 86.78	\$ 1.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	177	\$ 86.78	\$ 1.28
Transportation/Non-emergency	\$ 2,667,800	26,188	8,194	\$ 101.87	\$ 69.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,194	\$ 101.87	\$ 69.56
Gross Medical Total	\$ 218,301,523	1,486,359			\$ 5,691.74	0.00%	0.00%	-0.01%	0.00%	-0.02%	0.00%			\$ 5,690.57

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	Inst Dual
Member Months:	74,850
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 1,234	41	7	\$ 30.09	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 30.09	\$ 0.02
Adult Day Care	\$ 9,982	181	29	\$ 55.15	\$ 0.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29	\$ 55.15	\$ 0.13
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	\$ 284,212	3,928	630	\$ 72.36	\$ 3.80	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	630	\$ 72.36	\$ 3.80
Consumer Directed-Personal Care	\$ 250,938	17,978	2,882	\$ 13.96	\$ 3.35	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,882	\$ 13.96	\$ 3.35
Consumer Directed-Respite Care	\$ 50,694	3,948	633	\$ 12.84	\$ 0.68	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	633	\$ 12.84	\$ 0.68
DME/Supplies	\$ 177,768	1,769	284	\$ 100.49	\$ 2.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	284	\$ 100.49	\$ 2.37
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 9,438	543	87	\$ 17.38	\$ 0.13	0.00%	0.00%	0.00%	0.00%	-1.98%	0.00%	87	\$ 17.09	\$ 0.12
Home Health Services	\$ 35,414	46	7	\$ 769.88	\$ 0.47	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 769.88	\$ 0.47
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	\$ 2,415,833	4,494	720	\$ 537.57	\$ 32.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	720	\$ 537.57	\$ 32.28
Inpatient-Psych	\$ 96,401	197	32	\$ 489.35	\$ 1.29	0.00%	0.00%	0.00%	1.54%	0.00%	0.00%	32	\$ 496.89	\$ 1.31
Lab/Radiology	\$ 121,216	6,399	1,026	\$ 18.94	\$ 1.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,026	\$ 18.94	\$ 1.62
Medicare Crossover-IP	\$ 2,234,729	10,198	1,635	\$ 219.13	\$ 29.86	0.00%	0.00%	0.00%	-0.05%	0.00%	0.00%	1,623	\$ 220.61	\$ 29.84
Medicare Crossover-NF	\$ 4,205,791	370,846	59,454	\$ 11.34	\$ 56.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	59,454	\$ 11.34	\$ 56.19
Medicare Crossover-OP	\$ 1,195,046	6,614	1,060	\$ 180.68	\$ 15.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,060	\$ 180.68	\$ 15.97
Medicare Crossover-Other	\$ 406,796	20,365	3,265	\$ 19.98	\$ 5.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,265	\$ 19.98	\$ 5.43
Medicare Crossover-Physician	\$ 1,180,712	132,567	21,253	\$ 8.91	\$ 15.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21,253	\$ 8.91	\$ 15.77
Nursing Facility	\$ 395,174,517	2,049,974	328,653	\$ 192.77	\$ 5,279.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	328,653	\$ 192.77	\$ 5,279.55
Other Waiver Services	\$ 75,402	369	59	\$ 204.34	\$ 1.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	59	\$ 204.34	\$ 1.01
Outpatient-ER	\$ 55,223	227	36	\$ 243.27	\$ 0.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36	\$ 243.27	\$ 0.74
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 2,064,449	1,898	304	\$ 1,087.70	\$ 27.58	0.00%	0.00%	0.00%	0.00%	-0.08%	0.00%	302	\$ 1,093.47	\$ 27.56
Personal Care Agency-Personal Care	\$ 22,882	1,732	278	\$ 13.21	\$ 0.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	278	\$ 13.21	\$ 0.31
Personal Care Agency-Respite Care	\$ 121	9	1	\$ 13.43	\$ 0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1	\$ 13.43	\$ 0.00
Pharmacy	\$ 542,908	104,100	16,689	\$ 5.22	\$ 7.25	0.00%	0.00%	-3.92%	0.00%	0.00%	0.00%	16,689	\$ 5.01	\$ 6.97
Physician-Anesthesia	\$ 8,328	3,950	633	\$ 2.11	\$ 0.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	633	\$ 2.11	\$ 0.11
Physician-Dental	\$ 37,708	785	126	\$ 48.04	\$ 0.50	0.00%	0.00%	0.00%	0.00%	-93.96%	0.00%	114	\$ 3.22	\$ 0.03
Physician-Evaluation & Management	\$ 721,639	23,074	3,699	\$ 31.27	\$ 9.64	0.00%	1.24%	0.00%	0.00%	0.00%	0.00%	3,699	\$ 31.66	\$ 9.76
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 357,964	40,573	6,505	\$ 8.82	\$ 4.78	0.00%	0.00%	0.00%	0.00%	-2.59%	0.00%	6,475	\$ 8.63	\$ 4.66
Physician-Psych	\$ 46,068	1,645	264	\$ 28.00	\$ 0.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	264	\$ 28.00	\$ 0.62
Physician-Specialist	\$ 142,952	4,478	718	\$ 31.92	\$ 1.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	718	\$ 31.92	\$ 1.91
Physician-Vision	\$ 39,380	1,525	244	\$ 25.82	\$ 0.53	0.00%	0.00%	0.00%	0.00%	-76.84%	0.00%	107	\$ 13.71	\$ 0.12
Transportation/Emergency	\$ 82,162	833	134	\$ 98.63	\$ 1.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	134	\$ 98.63	\$ 1.10
Transportation/Non-emergency	\$ 4,673,479	48,058	7,705	\$ 97.25	\$ 62.44	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,705	\$ 97.24	\$ 62.43
Gross Medical Total	\$ 416,731,835	2,863,376			\$ 5,567.55	0.00%	0.00%	-0.01%	0.00%	-0.02%	0.00%			\$ 5,566.37

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	Inst Non-Dual
Member Months:	3,679
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,567	25	82	\$ 102.66	\$ 0.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	82	\$ 102.66	\$ 0.70
Adult Day Care	\$ 7,130	125	408	\$ 57.04	\$ 1.94	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	408	\$ 57.04	\$ 1.94
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	\$ 81,467	1,588	5,180	\$ 51.30	\$ 22.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,180	\$ 51.30	\$ 22.14
Consumer Directed-Personal Care	\$ 14,666	1,132	3,691	\$ 12.96	\$ 3.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,691	\$ 12.96	\$ 3.99
Consumer Directed-Respite Care	\$ 2,658	206	671	\$ 12.92	\$ 0.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	671	\$ 12.92	\$ 0.72
DME/Supplies	\$ 60,746	142	463	\$ 427.79	\$ 16.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	463	\$ 427.79	\$ 16.51
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 2,360	32	104	\$ 73.74	\$ 0.64	0.00%	0.00%	0.00%	0.00%	-1.40%	0.00%	104	\$ 72.71	\$ 0.63
Home Health Services	\$ 18,759	69	225	\$ 271.86	\$ 5.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	225	\$ 271.86	\$ 5.10
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	\$ 3,571,289	2,114	6,895	\$ 1,689.35	\$ 970.72	0.00%	0.00%	0.03%	0.00%	0.00%	-0.91%	6,895	\$ 1,674.47	\$ 962.17
Inpatient-Psych	\$ 72,725	82	267	\$ 886.90	\$ 19.77	0.00%	0.03%	0.00%	2.36%	0.00%	0.00%	267	\$ 908.12	\$ 20.24
Lab/Radiology	\$ 103,396	2,792	9,107	\$ 37.03	\$ 28.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,107	\$ 37.03	\$ 28.10
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	\$ 18,722,926	105,133	342,918	\$ 178.09	\$ 5,089.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	342,918	\$ 178.09	\$ 5,089.13
Other Waiver Services	\$ 1,862	14	46	\$ 132.99	\$ 0.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46	\$ 132.99	\$ 0.51
Outpatient-ER	\$ 145,991	250	815	\$ 583.96	\$ 39.68	0.00%	0.00%	0.00%	0.00%	0.00%	-1.45%	815	\$ 575.50	\$ 39.11
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 676,028	1,077	3,513	\$ 627.70	\$ 183.75	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	3,484	\$ 631.80	\$ 183.44
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	\$ 2,709,296	40,068	130,692	\$ 67.62	\$ 736.42	0.00%	0.00%	-13.19%	0.00%	0.00%	0.00%	130,692	\$ 58.70	\$ 639.27
Physician-Anesthesia	\$ 13,618	4,827	15,744	\$ 2.82	\$ 3.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,744	\$ 2.82	\$ 3.70
Physician-Dental	\$ 1,775	45	147	\$ 39.45	\$ 0.48	0.00%	0.00%	0.00%	0.00%	-97.92%	0.00%	143	\$ 0.84	\$ 0.01
Physician-Evaluation & Management	\$ 710,251	11,374	37,099	\$ 62.45	\$ 193.06	0.00%	1.32%	0.00%	0.00%	-0.01%	0.00%	37,095	\$ 63.27	\$ 195.58
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 84,704	8,661	28,250	\$ 9.78	\$ 23.02	0.00%	0.00%	-1.09%	0.00%	-0.04%	0.00%	28,243	\$ 9.67	\$ 22.76
Physician-Psych	\$ 24,411	365	1,191	\$ 66.88	\$ 6.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,191	\$ 66.88	\$ 6.64
Physician-Specialist	\$ 166,003	1,491	4,863	\$ 111.34	\$ 45.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,863	\$ 111.34	\$ 45.12
Physician-Vision	\$ 28,864	418	1,363	\$ 69.05	\$ 7.85	0.00%	0.00%	0.00%	0.00%	-93.99%	0.00%	147	\$ 38.52	\$ 0.47
Transportation/Emergency	\$ 62,189	349	1,138	\$ 178.19	\$ 16.90	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,138	\$ 178.19	\$ 16.90
Transportation/Non-emergency	\$ 384,167	2,886	9,413	\$ 133.11	\$ 104.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,413	\$ 133.11	\$ 104.42
Gross Medical Total	\$ 27,669,847	185,264			\$ 7,521.02	0.00%	0.04%	-1.29%	0.01%	-0.11%	-0.13%			\$ 7,409.31

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	Inst Non-Dual
Member Months:	3,998
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,037	31	93	\$ 65.70	\$ 0.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	93	\$ 65.70	\$ 0.51
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	0.00%	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	\$ 81,242	1,580	4,742	\$ 51.42	\$ 20.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,742	\$ 51.42	\$ 20.32
Consumer Directed-Personal Care	\$ 6,754	557	1,673	\$ 12.12	\$ 1.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,673	\$ 12.12	\$ 1.69
Consumer Directed-Respite Care	\$ 2,504	232	695	\$ 10.82	\$ 0.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	695	\$ 10.82	\$ 0.63
DME/Supplies	\$ 77,033	241	723	\$ 319.64	\$ 19.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	723	\$ 319.64	\$ 19.27
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 4,263	61	183	\$ 69.89	\$ 1.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	183	\$ 69.89	\$ 1.07
Home Health Services	\$ 23,160	68	204	\$ 340.58	\$ 5.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	204	\$ 340.58	\$ 5.79
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	\$ 3,528,122	1,753	5,262	\$ 2,012.62	\$ 882.47	0.00%	0.05%	0.00%	0.00%	0.00%	-1.53%	5,262	\$ 1,982.96	\$ 869.47
Inpatient-Psych	\$ 189,442	397	1,192	\$ 477.18	\$ 47.38	0.00%	0.05%	0.00%	1.56%	0.00%	0.00%	1,192	\$ 484.89	\$ 48.15
Lab/Radiology	\$ 123,761	2,996	8,992	\$ 41.31	\$ 30.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,992	\$ 41.31	\$ 30.96
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	\$ 21,160,822	113,425	340,445	\$ 186.56	\$ 5,292.85	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	340,445	\$ 186.56	\$ 5,292.85
Other Waiver Services	\$ 2,006	18	54	\$ 111.43	\$ 0.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	54	\$ 111.43	\$ 0.50
Outpatient-ER	\$ 164,220	272	816	\$ 603.75	\$ 41.08	0.00%	0.00%	0.00%	0.00%	0.00%	-1.47%	816	\$ 594.91	\$ 40.47
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,095,023	1,287	3,863	\$ 850.83	\$ 273.89	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	3,822	\$ 858.57	\$ 273.42
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	\$ 2,837,053	42,389	127,231	\$ 66.93	\$ 709.62	0.00%	0.00%	-13.95%	0.00%	0.00%	0.00%	127,231	\$ 57.59	\$ 610.64
Physician-Anesthesia	\$ 18,459	6,635	19,915	\$ 2.78	\$ 4.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19,915	\$ 2.78	\$ 4.62
Physician-Dental	\$ 3,689	65	195	\$ 56.76	\$ 0.92	0.00%	0.00%	0.00%	0.00%	-93.16%	0.00%	169	\$ 4.47	\$ 0.06
Physician-Evaluation & Management	\$ 960,730	15,569	46,730	\$ 61.71	\$ 240.30	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	46,730	\$ 62.50	\$ 243.39
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 71,869	6,248	18,753	\$ 11.50	\$ 17.98	0.00%	0.00%	-0.81%	0.00%	-0.10%	0.00%	18,710	\$ 11.42	\$ 17.81
Physician-Psych	\$ 50,108	673	2,020	\$ 74.45	\$ 12.53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,020	\$ 74.45	\$ 12.53
Physician-Specialist	\$ 167,160	1,579	4,739	\$ 105.86	\$ 41.81	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,739	\$ 105.86	\$ 41.81
Physician-Vision	\$ 33,535	482	1,447	\$ 69.58	\$ 8.39	0.00%	0.00%	0.00%	0.00%	-92.21%	0.00%	201	\$ 39.08	\$ 0.65
Transportation/Emergency	\$ 61,237	370	1,111	\$ 165.50	\$ 15.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,111	\$ 165.50	\$ 15.32
Transportation/Non-emergency	\$ 475,954	3,839	11,523	\$ 123.98	\$ 119.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,523	\$ 123.98	\$ 119.05
Gross Medical Total	\$ 31,140,223	200,768			\$ 7,788.95	0.00%	0.05%	-1.27%	0.01%	-0.12%	-0.18%			\$ 7,671.00

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Central Virginia
Rate Cell:	Inst Non-Dual
Member Months:	7,677
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 4,603	56	88	\$ 82.20	\$ 0.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	88	\$ 82.20	\$ 0.60
Adult Day Care	\$ 7,130	125	195	\$ 57.04	\$ 0.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	195	\$ 57.04	\$ 0.93
Case Management Services	\$ 40	1	2	\$ 40.03	\$ 0.01	0.00%	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	\$ 162,709	3,168	4,952	\$ 51.36	\$ 21.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,952	\$ 51.36	\$ 21.19
Consumer Directed-Personal Care	\$ 21,420	1,689	2,640	\$ 12.68	\$ 2.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,640	\$ 12.68	\$ 2.79
Consumer Directed-Respite Care	\$ 5,162	437	683	\$ 11.81	\$ 0.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	683	\$ 11.81	\$ 0.67
DME/Supplies	\$ 137,779	383	599	\$ 359.74	\$ 17.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	599	\$ 359.74	\$ 17.95
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 6,623	93	145	\$ 71.21	\$ 0.86	0.00%	0.00%	0.00%	0.00%	-0.50%	0.00%	145	\$ 70.86	\$ 0.86
Home Health Services	\$ 41,918	137	214	\$ 305.97	\$ 5.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	214	\$ 305.97	\$ 5.46
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	\$ 7,099,412	3,867	6,045	\$ 1,835.90	\$ 924.76	0.00%	0.04%	0.00%	0.00%	0.00%	-1.22%	6,045	\$ 1,814.32	\$ 913.89
Inpatient-Psych	\$ 262,168	479	749	\$ 547.32	\$ 34.15	0.00%	0.05%	0.00%	1.78%	0.00%	0.00%	749	\$ 557.34	\$ 34.77
Lab/Radiology	\$ 227,157	5,788	9,047	\$ 39.25	\$ 29.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,047	\$ 39.25	\$ 29.59
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	\$ 39,883,748	218,558	341,630	\$ 182.49	\$ 5,195.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	341,630	\$ 182.49	\$ 5,195.23
Other Waiver Services	\$ 3,868	32	50	\$ 120.86	\$ 0.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50	\$ 120.86	\$ 0.50
Outpatient-ER	\$ 310,211	522	816	\$ 594.27	\$ 40.41	0.00%	0.00%	0.00%	0.00%	0.00%	-1.46%	816	\$ 585.61	\$ 39.82
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,771,051	2,364	3,695	\$ 749.18	\$ 230.70	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	3,660	\$ 755.12	\$ 230.30
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	\$ 5,546,349	82,457	128,889	\$ 67.26	\$ 722.46	0.00%	0.00%	-13.58%	0.00%	0.00%	0.00%	128,889	\$ 58.13	\$ 624.36
Physician-Anesthesia	\$ 32,078	11,462	17,916	\$ 2.80	\$ 4.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17,916	\$ 2.80	\$ 4.18
Physician-Dental	\$ 5,465	110	172	\$ 49.68	\$ 0.71	0.00%	0.00%	0.00%	0.00%	-94.71%	0.00%	157	\$ 2.89	\$ 0.04
Physician-Evaluation & Management	\$ 1,670,980	26,943	42,115	\$ 62.02	\$ 217.66	0.00%	1.30%	0.00%	0.00%	0.00%	0.00%	42,113	\$ 62.83	\$ 220.48
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 156,572	14,909	23,304	\$ 10.50	\$ 20.40	0.00%	0.00%	-0.96%	0.00%	-0.07%	0.00%	23,278	\$ 10.41	\$ 20.18
Physician-Psych	\$ 74,519	1,038	1,623	\$ 71.79	\$ 9.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,623	\$ 71.79	\$ 9.71
Physician-Specialist	\$ 333,163	3,070	4,799	\$ 108.52	\$ 43.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,799	\$ 108.52	\$ 43.40
Physician-Vision	\$ 62,399	900	1,407	\$ 69.33	\$ 8.13	0.00%	0.00%	0.00%	0.00%	-93.03%	0.00%	175	\$ 38.86	\$ 0.57
Transportation/Emergency	\$ 123,425	719	1,124	\$ 171.66	\$ 16.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,124	\$ 171.66	\$ 16.08
Transportation/Non-emergency	\$ 860,122	6,725	10,512	\$ 127.90	\$ 112.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,512	\$ 127.90	\$ 112.04
Gross Medical Total	\$ 58,810,070	386,032			\$ 7,660.55	0.00%	0.04%	-1.28%	0.01%	-0.11%	-0.16%			\$ 7,545.59

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS Dual
Member Months:	37,503
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 30,745	299	96	\$ 102.83	\$ 0.82	0.00%	0.00%	0.00%	-1.07%	0.00%	0.00%	95	\$ 102.56	\$ 0.81
Adult Day Care	\$ 221,829	4,093	1,310	\$ 54.20	\$ 5.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,310	\$ 54.20	\$ 5.91
Case Management Services	\$ 1,622,237	4,991	1,597	\$ 325.03	\$ 43.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,597	\$ 325.03	\$ 43.26
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 20,521,773	220,734	70,630	\$ 92.97	\$ 547.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	70,623	\$ 92.98	\$ 547.20
Consumer Directed-Personal Care	\$ 31,705,881	3,034,560	970,986	\$ 10.45	\$ 845.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	970,956	\$ 10.45	\$ 845.40
Consumer Directed-Respite Care	\$ 6,734,456	635,839	203,453	\$ 10.59	\$ 179.57	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	203,441	\$ 10.59	\$ 179.56
DME/Supplies	\$ 1,550,608	20,425	6,536	\$ 75.92	\$ 41.35	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,536	\$ 75.92	\$ 41.35
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 35,221	1,617	517	\$ 21.78	\$ 0.94	0.00%	0.00%	0.00%	0.00%	-4.11%	0.00%	516	\$ 20.93	\$ 0.90
Home Health Services	\$ 92,461	178	57	\$ 519.44	\$ 2.47	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	57	\$ 521.09	\$ 2.46
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	\$ 972,384	2,430	778	\$ 400.16	\$ 25.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	778	\$ 400.16	\$ 25.93
Inpatient-Psych	\$ 41,044	70	22	\$ 586.34	\$ 1.09	0.00%	0.00%	0.00%	-10.12%	0.00%	0.00%	19	\$ 609.88	\$ 0.98
Lab/Radiology	\$ 91,815	3,488	1,116	\$ 26.32	\$ 2.45	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,116	\$ 26.32	\$ 2.45
Medicare Crossover-IP	\$ 778,759	3,401	1,088	\$ 228.98	\$ 20.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,088	\$ 228.98	\$ 20.77
Medicare Crossover-NF	\$ 81,121	6,746	2,159	\$ 12.02	\$ 2.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,159	\$ 12.02	\$ 2.16
Medicare Crossover-OP	\$ 1,769,963	10,264	3,284	\$ 172.44	\$ 47.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,284	\$ 172.44	\$ 47.20
Medicare Crossover-Other	\$ 377,855	18,039	5,772	\$ 20.95	\$ 10.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,772	\$ 20.95	\$ 10.08
Medicare Crossover-Physician	\$ 469,501	131,176	41,973	\$ 3.58	\$ 12.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41,973	\$ 3.58	\$ 12.52
Nursing Facility	\$ 1,212,102	6,051	1,936	\$ 200.31	\$ 32.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,936	\$ 200.31	\$ 32.32
Other Waiver Services	\$ 1,389,315	15,777	5,048	\$ 88.06	\$ 37.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,048	\$ 88.06	\$ 37.05
Outpatient-ER	\$ 52,210	290	93	\$ 180.03	\$ 1.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	93	\$ 180.03	\$ 1.39
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 674,299	2,734	875	\$ 246.63	\$ 17.98	0.00%	0.00%	0.00%	0.00%	-6.3%	0.00%	863	\$ 248.40	\$ 17.87
Personal Care Agency-Personal Care	\$ 15,336,660	1,126,221	360,364	\$ 13.62	\$ 408.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	360,364	\$ 13.62	\$ 408.95
Personal Care Agency-Respite Care	\$ 1,689,773	134,413	43,009	\$ 12.57	\$ 45.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43,009	\$ 12.57	\$ 45.06
Pharmacy	\$ 160,175	19,794	6,334	\$ 8.09	\$ 4.27	0.00%	0.00%	-1.09%	0.00%	0.00%	0.00%	6,334	\$ 8.00	\$ 4.22
Physician-Anesthesia	\$ 6,514	2,787	892	\$ 2.34	\$ 0.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	892	\$ 2.34	\$ 0.17
Physician-Dental	\$ 15,318	345	110	\$ 44.40	\$ 0.41	0.00%	0.00%	0.00%	0.00%	-92.61%	0.00%	109	\$ 3.31	\$ 0.03
Physician-Evaluation & Management	\$ 290,000	9,799	3,135	\$ 29.59	\$ 7.73	0.00%	1.27%	0.00%	0.00%	-0.01%	0.00%	3,134	\$ 29.98	\$ 7.83
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 15,498,869	454,528	145,438	\$ 34.10	\$ 413.27	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	145,375	\$ 34.10	\$ 413.13
Physician-Psych	\$ 8,441	176	56	\$ 47.96	\$ 0.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	56	\$ 47.96	\$ 0.23
Physician-Specialist	\$ 109,657	2,356	754	\$ 46.54	\$ 2.92	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	754	\$ 46.54	\$ 2.92
Physician-Vision	\$ 48,400	1,734	555	\$ 27.91	\$ 1.29	0.00%	0.00%	0.00%	0.00%	-65.58%	0.00%	314	\$ 16.99	\$ 0.44
Transportation/Emergency	\$ 65,681	1,039	332	\$ 63.22	\$ 1.75	0.00%	0.00%	0.00%	-0.05%	0.00%	0.00%	332	\$ 63.18	\$ 1.75
Transportation/Non-emergency	\$ 3,369,587	47,512	15,203	\$ 70.92	\$ 89.85	0.00%	0.00%	0.00%	-0.01%	-0.02%	0.00%	15,201	\$ 70.91	\$ 89.83
Gross Medical Total	\$ 107,024,633	5,923,906			\$ 2,853.78	0.00%	0.00%	0.00%	-0.01%	-0.05%	0.00%			\$ 2,852.12

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS Dual
Member Months:	37,701
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 15,693	9,609	3,058	\$ 1.63	\$ 0.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,058	\$ 1.63	\$ 0.42
Adult Day Care	\$ 198,789	3,551	1,130	\$ 55.98	\$ 5.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,130	\$ 55.98	\$ 5.27
Case Management Services	\$ 1,722,947	5,334	1,698	\$ 323.01	\$ 45.70	0.00%	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	\$ 21,926,041	223,784	71,229	\$ 97.98	\$ 581.57	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	71,224	\$ 97.98	\$ 581.57
Consumer Directed-Personal Care	\$ 30,684,131	2,903,010	924,003	\$ 10.57	\$ 813.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	924,003	\$ 10.57	\$ 813.87
Consumer Directed-Respite Care	\$ 6,205,635	575,491	183,174	\$ 10.78	\$ 164.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	183,174	\$ 10.78	\$ 164.60
DME/Supplies	\$ 1,512,541	21,756	6,925	\$ 69.52	\$ 40.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,925	\$ 69.52	\$ 40.12
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 26,719	907	289	\$ 29.46	\$ 0.71	0.00%	0.00%	0.00%	0.00%	-4.88%	0.00%	287	\$ 28.15	\$ 0.67
Home Health Services	\$ 93,201	127	40	\$ 733.87	\$ 2.47	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	40	\$ 737.45	\$ 2.47
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	\$ 734,487	1,881	599	\$ 390.48	\$ 19.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	599	\$ 390.48	\$ 19.48
Inpatient-Psych	\$ 4,011	21	7	\$ 191.01	\$ 0.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 191.01	\$ 0.11
Lab/Radiology	\$ 82,043	3,534	1,125	\$ 23.22	\$ 2.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,125	\$ 23.22	\$ 2.18
Medicare Crossover-IP	\$ 1,421,859	5,267	1,676	\$ 269.96	\$ 37.71	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	1,670	\$ 270.88	\$ 37.70
Medicare Crossover-NF	\$ 102,270	8,684	2,764	\$ 11.78	\$ 2.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,764	\$ 11.78	\$ 2.71
Medicare Crossover-OP	\$ 1,752,482	12,197	3,882	\$ 143.68	\$ 46.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,882	\$ 143.68	\$ 46.48
Medicare Crossover-Other	\$ 527,063	19,687	6,266	\$ 26.77	\$ 13.98	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	6,266	\$ 26.77	\$ 13.98
Medicare Crossover-Physician	\$ 768,656	161,434	51,383	\$ 4.76	\$ 20.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51,383	\$ 4.76	\$ 20.39
Nursing Facility	\$ 1,776,671	6,800	2,164	\$ 261.28	\$ 47.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,164	\$ 261.28	\$ 47.12
Other Waiver Services	\$ 1,696,646	17,770	5,656	\$ 95.48	\$ 45.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,656	\$ 95.48	\$ 45.00
Outpatient-ER	\$ 46,598	319	102	\$ 146.08	\$ 1.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	102	\$ 146.08	\$ 1.24
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 590,397	3,139	999	\$ 188.08	\$ 15.66	0.00%	0.00%	0.00%	0.00%	-0.46%	0.00%	986	\$ 189.71	\$ 15.59
Personal Care Agency-Personal Care	\$ 15,782,763	1,148,960	365,704	\$ 13.74	\$ 418.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	365,704	\$ 13.74	\$ 418.63
Personal Care Agency-Respite Care	\$ 1,696,380	122,687	39,050	\$ 13.83	\$ 45.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39,050	\$ 13.83	\$ 45.00
Pharmacy	\$ 210,319	23,386	7,444	\$ 8.99	\$ 5.58	0.00%	0.00%	-1.10%	0.00%	0.00%	0.00%	7,443	\$ 8.89	\$ 5.52
Physician-Anesthesia	\$ 7,620	4,279	1,362	\$ 1.78	\$ 0.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,362	\$ 1.78	\$ 0.20
Physician-Dental	\$ 18,760	411	131	\$ 45.64	\$ 0.50	0.00%	0.00%	0.00%	0.00%	-91.18%	0.00%	113	\$ 4.64	\$ 0.04
Physician-Evaluation & Management	\$ 348,373	54,975	17,498	\$ 6.34	\$ 9.24	0.00%	1.23%	0.00%	0.00%	-0.02%	0.00%	17,497	\$ 6.41	\$ 9.35
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 15,455,983	508,053	161,709	\$ 30.42	\$ 409.96	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	161,406	\$ 30.45	\$ 409.53
Physician-Psych	\$ 13,920	269	86	\$ 51.75	\$ 0.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	86	\$ 51.75	\$ 0.37
Physician-Specialist	\$ 93,873	2,202	701	\$ 42.63	\$ 2.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	701	\$ 42.63	\$ 2.49
Physician-Vision	\$ 54,529	1,697	540	\$ 32.13	\$ 1.45	0.00%	0.00%	0.00%	0.00%	-65.03%	0.00%	298	\$ 20.36	\$ 0.51
Transportation/Emergency	\$ 73,945	711	226	\$ 104.00	\$ 1.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	226	\$ 104.00	\$ 1.96
Transportation/Non-emergency	\$ 3,622,784	49,796	15,850	\$ 72.75	\$ 96.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,850	\$ 72.75	\$ 96.09
Gross Medical Total	\$ 109,268,108	5,901,728			\$ 2,898.26	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%			\$ 2,896.35

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS Dual
Member Months:	75,204
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 46,438	9,908	1,581	\$ 4.69	\$ 0.62	0.00%	0.00%	0.00%	-0.71%	0.00%	0.00%	1,581	\$ 4.65	\$ 0.61
Adult Day Care	\$ 420,617	7,644	1,220	\$ 55.03	\$ 5.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,220	\$ 55.03	\$ 5.59
Case Management Services	\$ 3,345,184	10,325	1,648	\$ 323.99	\$ 44.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,648	\$ 323.99	\$ 44.48
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 42,447,814	444,518	70,930	\$ 95.49	\$ 564.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	70,925	\$ 95.50	\$ 564.43
Consumer Directed-Personal Care	\$ 62,390,012	5,937,570	947,433	\$ 10.51	\$ 829.61	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	947,418	\$ 10.51	\$ 829.60
Consumer Directed-Respite Care	\$ 12,940,091	1,211,330	193,287	\$ 10.68	\$ 172.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	193,281	\$ 10.68	\$ 172.06
DME/Supplies	\$ 3,063,149	42,181	6,731	\$ 72.62	\$ 40.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,731	\$ 72.62	\$ 40.73
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 61,941	2,524	403	\$ 24.54	\$ 0.82	0.00%	0.00%	0.00%	0.00%	-4.44%	0.00%	402	\$ 23.52	\$ 0.79
Home Health Services	\$ 185,662	305	49	\$ 608.73	\$ 2.47	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	48	\$ 611.09	\$ 2.47
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	\$ 1,706,871	4,311	688	\$ 395.93	\$ 22.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	688	\$ 395.93	\$ 22.70
Inpatient-Psych	\$ 45,055	91	15	\$ 495.11	\$ 0.60	0.00%	0.00%	0.00%	-9.22%	0.00%	0.00%	13	\$ 501.93	\$ 0.54
Lab/Radiology	\$ 173,857	7,022	1,120	\$ 24.76	\$ 2.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,120	\$ 24.76	\$ 2.31
Medicare Crossover-IP	\$ 2,200,618	8,668	1,383	\$ 253.88	\$ 29.26	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	1,380	\$ 254.40	\$ 29.25
Medicare Crossover-NF	\$ 183,390	15,430	2,462	\$ 11.89	\$ 2.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,462	\$ 11.89	\$ 2.44
Medicare Crossover-OP	\$ 3,522,445	22,461	3,584	\$ 156.82	\$ 46.84	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,584	\$ 156.82	\$ 46.84
Medicare Crossover-Other	\$ 904,917	37,726	6,020	\$ 23.99	\$ 12.03	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	6,020	\$ 23.99	\$ 12.03
Medicare Crossover-Physician	\$ 1,238,157	292,610	46,691	\$ 4.23	\$ 16.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46,690	\$ 4.23	\$ 16.46
Nursing Facility	\$ 2,988,773	12,851	2,051	\$ 232.57	\$ 39.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,051	\$ 232.57	\$ 39.74
Other Waiver Services	\$ 3,085,961	33,547	5,353	\$ 91.99	\$ 41.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,353	\$ 91.99	\$ 41.03
Outpatient-ER	\$ 98,808	609	97	\$ 162.25	\$ 1.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	97	\$ 162.25	\$ 1.31
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,264,696	5,873	937	\$ 215.34	\$ 16.82	0.00%	0.00%	0.00%	0.00%	-0.55%	0.00%	925	\$ 217.03	\$ 16.72
Personal Care Agency-Personal Care	\$ 31,119,424	2,275,181	363,041	\$ 13.68	\$ 413.80	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	363,041	\$ 13.68	\$ 413.80
Personal Care Agency-Respite Care	\$ 3,386,153	257,100	41,024	\$ 13.17	\$ 45.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41,024	\$ 13.17	\$ 45.03
Pharmacy	\$ 370,494	43,180	6,890	\$ 8.58	\$ 4.93	0.00%	0.00%	-1.10%	0.00%	0.00%	0.00%	6,890	\$ 8.49	\$ 4.87
Physician-Anesthesia	\$ 14,133	7,066	1,127	\$ 2.00	\$ 0.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,127	\$ 2.00	\$ 0.19
Physician-Dental	\$ 34,078	756	121	\$ 45.08	\$ 0.45	0.00%	0.00%	0.00%	0.00%	-91.83%	0.00%	111	\$ 3.99	\$ 0.04
Physician-Evaluation & Management	\$ 638,373	64,774	10,336	\$ 9.86	\$ 8.49	0.00%	1.25%	0.00%	0.00%	-0.02%	0.00%	10,335	\$ 9.98	\$ 8.59
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 30,954,852	962,581	153,595	\$ 32.16	\$ 411.61	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	153,411	\$ 32.17	\$ 411.32
Physician-Psych	\$ 22,361	445	71	\$ 50.25	\$ 0.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	71	\$ 50.25	\$ 0.30
Physician-Specialist	\$ 203,530	4,558	727	\$ 44.65	\$ 2.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	727	\$ 44.65	\$ 2.71
Physician-Vision	\$ 102,929	3,431	547	\$ 30.00	\$ 1.37	0.00%	0.00%	0.00%	0.00%	-65.29%	0.00%	306	\$ 18.63	\$ 0.48
Transportation/Emergency	\$ 139,625	1,750	279	\$ 79.79	\$ 1.86	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	279	\$ 79.77	\$ 1.86
Transportation/Non-emergency	\$ 6,992,331	97,308	15,527	\$ 71.86	\$ 92.98	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	15,526	\$ 71.85	\$ 92.97
Gross Medical Total	\$ 216,292,741	11,825,634			\$ 2,876.08	0.00%	0.00%	0.00%	0.00%	-0.06%	0.00%			\$ 2,874.29

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS Non-Dual
Member Months:	5,417
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 62,484	3,051	6,759	\$ 20.48	\$ 11.53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,759	\$ 20.48	\$ 11.53
Adult Day Care	\$ 15,302	268	594	\$ 57.10	\$ 2.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	594	\$ 57.10	\$ 2.82
Case Management Services	\$ 146,272	469	1,039	\$ 311.88	\$ 27.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,039	\$ 311.88	\$ 27.00
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 2,905,039	37,063	82,104	\$ 78.38	\$ 536.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	82,104	\$ 78.38	\$ 536.28
Consumer Directed-Personal Care	\$ 5,104,689	496,588	1,100,066	\$ 10.28	\$ 942.35	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,100,066	\$ 10.28	\$ 942.35
Consumer Directed-Respite Care	\$ 1,148,726	110,491	244,764	\$ 10.40	\$ 212.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	244,764	\$ 10.40	\$ 212.06
DME/Supplies	\$ 422,651	3,348	7,417	\$ 126.24	\$ 78.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,417	\$ 126.24	\$ 78.02
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 13,820	417	924	\$ 33.14	\$ 2.55	0.00%	0.00%	0.00%	0.00%	-0.98%	0.00%	922	\$ 32.87	\$ 2.53
Home Health Services	\$ 212,460	543	1,203	\$ 391.27	\$ 39.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,203	\$ 391.27	\$ 39.22
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	\$ 4,210,809	2,239	4,960	\$ 1,880.67	\$ 777.33	0.00%	0.00%	0.03%	0.00%	0.00%	-1.65%	4,960	\$ 1,850.11	\$ 764.70
Inpatient-Psych	\$ 129,588	145	321	\$ 893.71	\$ 23.92	0.00%	0.03%	0.00%	4.43%	0.00%	0.00%	321	\$ 933.61	\$ 24.99
Lab/Radiology	\$ 161,771	3,187	7,060	\$ 50.76	\$ 29.86	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,060	\$ 50.76	\$ 29.86
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	\$ 131,874	639	1,416	\$ 206.37	\$ 24.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,416	\$ 206.37	\$ 24.34
Other Waiver Services	\$ 184,508	2,201	4,876	\$ 83.83	\$ 34.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,876	\$ 83.83	\$ 34.06
Outpatient-ER	\$ 386,165	702	1,555	\$ 550.09	\$ 71.29	0.00%	0.00%	0.00%	0.00%	0.00%	-5.75%	1,555	\$ 518.48	\$ 67.19
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,542,895	3,182	7,049	\$ 484.88	\$ 284.82	0.00%	0.00%	0.00%	0.00%	-0.29%	0.00%	6,989	\$ 487.60	\$ 284.00
Personal Care Agency-Personal Care	\$ 2,201,478	161,640	358,073	\$ 13.62	\$ 406.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	358,073	\$ 13.62	\$ 406.40
Personal Care Agency-Respite Care	\$ 215,239	15,881	35,180	\$ 13.55	\$ 39.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35,180	\$ 13.55	\$ 39.73
Pharmacy	\$ 3,509,288	46,648	103,337	\$ 75.23	\$ 647.83	0.00%	0.00%	-8.27%	0.00%	0.00%	0.00%	103,337	\$ 69.01	\$ 594.23
Physician-Anesthesia	\$ 32,333	10,278	22,768	\$ 3.15	\$ 5.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22,768	\$ 3.15	\$ 5.97
Physician-Dental	\$ 1,488	34	75	\$ 43.76	\$ 0.27	0.00%	0.00%	0.00%	0.00%	-98.99%	0.00%	75	\$ 0.44	\$ 0.00
Physician-Evaluation & Management	\$ 694,680	11,004	24,377	\$ 63.13	\$ 128.24	0.00%	1.32%	0.00%	0.00%	-0.05%	0.00%	24,372	\$ 63.94	\$ 129.86
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 885,427	37,760	83,648	\$ 23.45	\$ 163.45	0.00%	0.00%	-0.23%	0.00%	-0.04%	0.00%	83,634	\$ 23.39	\$ 163.01
Physician-Psych	\$ 17,980	224	496	\$ 80.27	\$ 3.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	496	\$ 80.27	\$ 3.32
Physician-Specialist	\$ 168,984	968	2,144	\$ 174.57	\$ 31.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,144	\$ 174.57	\$ 31.20
Physician-Vision	\$ 35,479	587	1,300	\$ 60.44	\$ 6.55	0.00%	0.00%	0.00%	0.00%	-52.31%	0.00%	734	\$ 51.07	\$ 3.12
Transportation/Emergency	\$ 77,409	425	941	\$ 182.14	\$ 14.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	941	\$ 182.14	\$ 14.29
Transportation/Non-emergency	\$ 451,177	5,444	12,060	\$ 82.88	\$ 83.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,060	\$ 82.88	\$ 83.29
Gross Medical Total	\$ 25,070,016	955,426			\$ 4,628.03	0.00%	0.04%	-1.17%	0.02%	-0.10%	-0.37%			\$ 4,555.40

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS Non-Dual
Member Months:	5,384
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 41,193	16,834	37,520	\$ 2.45	\$ 7.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37,520	\$ 2.45	\$ 7.65
Adult Day Care	\$ 17,474	436	972	\$ 40.08	\$ 3.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	972	\$ 40.08	\$ 3.25
Case Management Services	\$ 154,935	478	1,065	\$ 324.13	\$ 28.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,065	\$ 324.13	\$ 28.78
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 2,866,126	37,401	83,360	\$ 76.63	\$ 532.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	83,360	\$ 76.63	\$ 532.34
Consumer Directed-Personal Care	\$ 4,855,028	467,795	1,042,634	\$ 10.38	\$ 901.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,042,634	\$ 10.38	\$ 901.75
Consumer Directed-Respite Care	\$ 1,040,947	98,145	218,747	\$ 10.61	\$ 193.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	218,747	\$ 10.61	\$ 193.34
DME/Supplies	\$ 506,073	3,395	7,567	\$ 149.06	\$ 94.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,567	\$ 149.06	\$ 94.00
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 29,452	540	1,204	\$ 54.54	\$ 5.47	0.00%	0.00%	0.00%	0.00%	-1.07%	0.00%	1,199	\$ 54.17	\$ 5.41
Home Health Services	\$ 205,871	516	1,150	\$ 398.98	\$ 38.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,150	\$ 398.98	\$ 38.24
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	\$ 4,585,129	2,146	4,783	\$ 2,136.59	\$ 851.62	0.00%	0.05%	0.00%	0.00%	0.00%	-1.29%	4,783	\$ 2,110.22	\$ 841.11
Inpatient-Psych	\$ 124,392	126	281	\$ 987.24	\$ 23.10	0.00%	0.05%	0.00%	1.83%	0.00%	0.00%	281	\$ 1,005.86	\$ 23.54
Lab/Radiology	\$ 168,168	3,149	7,019	\$ 53.40	\$ 31.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,019	\$ 53.40	\$ 31.23
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	\$ 181,084	533	1,188	\$ 339.75	\$ 33.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,188	\$ 339.75	\$ 33.63
Other Waiver Services	\$ 207,257	2,429	5,414	\$ 85.33	\$ 38.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,414	\$ 85.33	\$ 38.50
Outpatient-ER	\$ 462,568	732	1,632	\$ 631.92	\$ 85.92	0.00%	0.00%	0.00%	0.00%	0.00%	-5.45%	1,632	\$ 597.49	\$ 81.23
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 2,086,347	3,394	7,565	\$ 614.72	\$ 387.51	0.00%	0.00%	0.00%	0.00%	-0.42%	0.00%	7,516	\$ 616.05	\$ 385.87
Personal Care Agency-Personal Care	\$ 2,238,830	165,580	369,049	\$ 13.52	\$ 415.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	369,049	\$ 13.52	\$ 415.83
Personal Care Agency-Respite Care	\$ 256,260	19,210	42,816	\$ 13.34	\$ 47.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42,816	\$ 13.34	\$ 47.60
Pharmacy	\$ 3,548,468	46,603	103,870	\$ 76.14	\$ 659.08	0.00%	0.00%	-9.23%	0.00%	0.00%	0.00%	103,870	\$ 69.12	\$ 598.25
Physician-Anesthesia	\$ 25,534	11,611	25,879	\$ 2.20	\$ 4.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25,879	\$ 2.20	\$ 4.74
Physician-Dental	\$ 1,855	49	109	\$ 37.86	\$ 0.34	0.00%	0.00%	0.00%	0.00%	-99.32%	0.00%	109	\$ 0.26	\$ 0.00
Physician-Evaluation & Management	\$ 784,201	12,460	27,771	\$ 62.94	\$ 145.65	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	27,770	\$ 63.75	\$ 147.52
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 1,110,673	46,558	103,770	\$ 23.86	\$ 206.29	0.00%	0.00%	-0.17%	0.00%	-0.04%	0.00%	103,765	\$ 23.81	\$ 205.86
Physician-Psych	\$ 17,506	194	432	\$ 90.24	\$ 3.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	432	\$ 90.24	\$ 3.25
Physician-Specialist	\$ 178,037	1,105	2,463	\$ 161.12	\$ 33.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,463	\$ 161.12	\$ 33.07
Physician-Vision	\$ 29,716	531	1,184	\$ 55.96	\$ 5.52	0.00%	0.00%	0.00%	0.00%	-57.28%	0.00%	630	\$ 44.92	\$ 2.36
Transportation/Emergency	\$ 111,332	617	1,375	\$ 180.44	\$ 20.68	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,375	\$ 180.44	\$ 20.68
Transportation/Non-emergency	\$ 563,356	7,059	15,733	\$ 79.81	\$ 104.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,733	\$ 79.81	\$ 104.64
Gross Medical Total	\$ 26,397,813	949,626			\$ 4,903.01	0.00%	0.05%	-1.25%	0.01%	-0.11%	-0.32%			\$ 4,823.67

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	HCBS Non-Dual
Member Months:	10.801
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 103,677	19,885	22,092	\$ 5.21	\$ 9.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22,092	\$ 5.21	\$ 9.60
Adult Day Care	\$ 32,776	704	782	\$ 46.56	\$ 3.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	782	\$ 46.56	\$ 3.03
Case Management Services	\$ 301,207	947	1,052	\$ 318.06	\$ 27.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,052	\$ 318.06	\$ 27.89
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 5,771,165	74,464	82,730	\$ 77.50	\$ 534.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	82,730	\$ 77.50	\$ 534.32
Consumer Directed-Personal Care	\$ 9,959,717	964,383	1,071,438	\$ 10.33	\$ 922.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,071,438	\$ 10.33	\$ 922.11
Consumer Directed-Respite Care	\$ 2,189,673	208,635	231,795	\$ 10.50	\$ 202.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	231,795	\$ 10.50	\$ 202.73
DME/Supplies	\$ 928,724	6,743	7,492	\$ 137.73	\$ 85.98	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,492	\$ 137.73	\$ 85.98
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 43,272	957	1,063	\$ 45.22	\$ 4.01	0.00%	0.00%	0.00%	0.00%	-1.04%	0.00%	1,060	\$ 44.88	\$ 3.96
Home Health Services	\$ 418,332	1,059	1,177	\$ 395.03	\$ 38.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,177	\$ 395.03	\$ 38.73
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	\$ 8,795,938	4,385	4,872	\$ 2,005.92	\$ 814.36	0.00%	0.04%	0.00%	0.00%	0.00%	-1.46%	4,872	\$ 1,977.41	\$ 802.79
Inpatient-Psych	\$ 253,980	271	301	\$ 937.20	\$ 23.51	0.00%	0.04%	0.00%	3.16%	0.00%	0.00%	301	\$ 967.20	\$ 24.27
Lab/Radiology	\$ 329,940	6,336	7,039	\$ 52.07	\$ 30.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,039	\$ 52.07	\$ 30.55
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	\$ 312,958	1,172	1,302	\$ 267.03	\$ 28.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,302	\$ 267.03	\$ 28.97
Other Waiver Services	\$ 391,766	4,630	5,144	\$ 84.61	\$ 36.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,144	\$ 84.61	\$ 36.27
Outpatient-ER	\$ 848,733	1,434	1,593	\$ 591.86	\$ 78.58	0.00%	0.00%	0.00%	0.00%	0.00%	-5.58%	1,593	\$ 558.81	\$ 74.19
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 3,629,242	6,576	7,306	\$ 551.89	\$ 336.01	0.00%	0.00%	0.00%	0.00%	-0.37%	0.00%	7,252	\$ 553.96	\$ 334.78
Personal Care Agency-Personal Care	\$ 4,440,308	327,220	363,544	\$ 13.57	\$ 411.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	363,544	\$ 13.57	\$ 411.10
Personal Care Agency-Respite Care	\$ 471,500	35,091	38,986	\$ 13.44	\$ 43.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38,986	\$ 13.44	\$ 43.65
Pharmacy	\$ 7,057,756	93,251	103,603	\$ 75.69	\$ 653.44	0.00%	0.00%	-8.75%	0.00%	0.00%	0.00%	103,603	\$ 69.06	\$ 596.24
Physician-Anesthesia	\$ 57,867	21,889	24,319	\$ 2.64	\$ 5.36	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24,319	\$ 2.64	\$ 5.36
Physician-Dental	\$ 3,343	83	92	\$ 40.28	\$ 0.31	0.00%	0.00%	0.00%	0.00%	-99.17%	0.00%	92	\$ 0.33	\$ 0.00
Physician-Evaluation & Management	\$ 1,478,882	23,464	26,069	\$ 63.03	\$ 136.92	0.00%	1.30%	0.00%	0.00%	-0.02%	0.00%	26,066	\$ 63.84	\$ 138.67
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 1,996,100	84,318	93,678	\$ 23.67	\$ 184.81	0.00%	0.00%	-0.20%	0.00%	-0.04%	0.00%	93,669	\$ 23.62	\$ 184.37
Physician-Psych	\$ 35,486	418	464	\$ 84.89	\$ 3.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	464	\$ 84.89	\$ 3.29
Physician-Specialist	\$ 347,021	2,073	2,303	\$ 167.40	\$ 32.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,303	\$ 167.40	\$ 32.13
Physician-Vision	\$ 65,195	1,118	1,242	\$ 58.31	\$ 6.04	0.00%	0.00%	0.00%	0.00%	-54.58%	0.00%	682	\$ 48.24	\$ 2.74
Transportation/Emergency	\$ 188,741	1,042	1,158	\$ 181.13	\$ 17.47	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,158	\$ 181.13	\$ 17.47
Transportation/Non-emergency	\$ 1,014,533	12,503	13,891	\$ 81.14	\$ 93.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,891	\$ 81.14	\$ 93.93
Gross Medical Total	\$ 51,467,829	1,905,051			\$ 4,765.10	0.00%	0.04%	-1.21%	0.02%	-0.11%	-0.35%			\$ 4,689.12

Notes:

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- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	Inst Dual
Member Months:	27,962
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 50	1	0	\$ 50.34	\$ 0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0	\$ 50.34	\$ 0.00
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	\$ 36,199	626	269	\$ 57.83	\$ 1.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	269	\$ 57.83	\$ 1.29
Consumer Directed-Personal Care	\$ 85,052	6,401	2,747	\$ 13.29	\$ 3.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,747	\$ 13.29	\$ 3.04
Consumer Directed-Respite Care	\$ 30,582	2,349	1,008	\$ 13.02	\$ 1.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,008	\$ 13.02	\$ 1.09
DME/Supplies	\$ 88,251	538	231	\$ 164.03	\$ 3.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	231	\$ 164.03	\$ 3.16
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 10,839	517	222	\$ 20.96	\$ 0.39	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	222	\$ 20.93	\$ 0.39
Home Health Services	\$ 17,199	24	10	\$ 716.61	\$ 0.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 716.61	\$ 0.62
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	\$ 511,061	1,114	478	\$ 458.76	\$ 18.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	478	\$ 458.76	\$ 18.28
Inpatient-Psych	\$ 19,514	97	42	\$ 201.17	\$ 0.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42	\$ 201.17	\$ 0.70
Lab/Radiology	\$ 41,917	2,030	871	\$ 20.65	\$ 1.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	871	\$ 20.65	\$ 1.50
Medicare Crossover-IP	\$ 502,041	2,564	1,100	\$ 195.80	\$ 17.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,100	\$ 195.80	\$ 17.95
Medicare Crossover-NF	\$ 1,250,888	120,211	51,589	\$ 10.41	\$ 44.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51,589	\$ 10.41	\$ 44.74
Medicare Crossover-OP	\$ 603,954	3,396	1,457	\$ 177.84	\$ 21.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,457	\$ 177.84	\$ 21.60
Medicare Crossover-Other	\$ 130,853	8,527	3,659	\$ 15.35	\$ 4.68	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,659	\$ 15.35	\$ 4.68
Medicare Crossover-Physician	\$ 291,631	36,052	15,472	\$ 8.09	\$ 10.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,472	\$ 8.09	\$ 10.43
Nursing Facility	\$ 142,400,402	774,775	332,498	\$ 183.80	\$ 5,092.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	332,498	\$ 183.80	\$ 5,092.64
Other Waiver Services	\$ 11,874	137	59	\$ 86.67	\$ 0.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	59	\$ 86.67	\$ 0.42
Outpatient-ER	\$ 14,265	83	36	\$ 171.87	\$ 0.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36	\$ 171.87	\$ 0.51
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 783,394	1,068	458	\$ 733.51	\$ 28.02	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	458	\$ 737.29	\$ 28.00
Personal Care Agency-Personal Care	\$ 9,831	732	314	\$ 13.43	\$ 0.35	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	314	\$ 13.43	\$ 0.35
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 142,560	28,699	12,316	\$ 4.97	\$ 5.10	0.00%	0.00%	-3.21%	0.00%	0.00%	0.00%	12,316	\$ 4.81	\$ 4.93
Physician-Anesthesia	\$ 3,099	868	373	\$ 3.57	\$ 0.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	373	\$ 3.57	\$ 0.11
Physician-Dental	\$ 8,219	175	75	\$ 46.97	\$ 0.29	0.00%	0.00%	0.00%	0.00%	-99.07%	0.00%	75	\$ 0.44	\$ 0.00
Physician-Evaluation & Management	\$ 167,825	7,349	3,154	\$ 22.84	\$ 6.00	0.00%	1.27%	0.00%	0.00%	-0.02%	0.00%	3,153	\$ 23.13	\$ 6.08
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 111,882	10,601	4,549	\$ 10.55	\$ 4.00	0.00%	0.00%	0.00%	0.00%	-1.58%	0.00%	4,522	\$ 10.45	\$ 3.94
Physician-Psych	\$ 10,578	381	164	\$ 27.76	\$ 0.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	164	\$ 27.76	\$ 0.38
Physician-Specialist	\$ 30,891	1,150	494	\$ 26.86	\$ 1.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	494	\$ 26.86	\$ 1.10
Physician-Vision	\$ 17,692	816	350	\$ 21.68	\$ 0.63	0.00%	0.00%	0.00%	0.00%	-78.14%	0.00%	156	\$ 10.66	\$ 0.14
Transportation/Emergency	\$ 24,648	201	86	\$ 122.63	\$ 0.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	86	\$ 122.63	\$ 0.88
Transportation/Non-emergency	\$ 2,320,409	21,643	9,288	\$ 107.21	\$ 82.98	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	9,288	\$ 107.20	\$ 82.97
Gross Medical Total	\$ 149,684,683	1,033,150			\$ 5,353.15	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,352.18

Notes:

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- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	Inst Dual
Member Months:	29,108
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 363	17	7	\$ 21.35	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 21.35	\$ 0.01
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 7,510	23	9	\$ 326.50	\$ 0.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 326.50	\$ 0.26
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 30,262	917	378	\$ 33.00	\$ 1.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	378	\$ 33.00	\$ 1.04
Consumer Directed-Personal Care	\$ 96,460	7,612	3,138	\$ 12.67	\$ 3.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,138	\$ 12.67	\$ 3.31
Consumer Directed-Respite Care	\$ 20,701	1,563	645	\$ 13.24	\$ 0.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	645	\$ 13.24	\$ 0.71
DME/Supplies	\$ 83,677	746	308	\$ 112.17	\$ 2.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	308	\$ 112.17	\$ 2.87
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 6,273	241	99	\$ 26.03	\$ 0.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	99	\$ 26.03	\$ 0.22
Home Health Services	\$ 5,101	8	3	\$ 637.67	\$ 0.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 637.67	\$ 0.18
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	\$ 400,425	1,073	442	\$ 373.18	\$ 13.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	442	\$ 373.18	\$ 13.76
Inpatient-Psych	\$ 2,470	20	8	\$ 123.50	\$ 0.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 123.50	\$ 0.08
Lab/Radiology	\$ 53,623	2,365	975	\$ 22.67	\$ 1.84	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	975	\$ 22.67	\$ 1.84
Medicare Crossover-IP	\$ 655,010	2,763	1,139	\$ 237.06	\$ 22.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,139	\$ 237.06	\$ 22.50
Medicare Crossover-NF	\$ 1,828,397	152,822	63,002	\$ 11.96	\$ 62.81	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	63,002	\$ 11.96	\$ 62.81
Medicare Crossover-OP	\$ 751,740	4,627	1,908	\$ 162.47	\$ 25.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,908	\$ 162.47	\$ 25.83
Medicare Crossover-Other	\$ 232,769	10,565	4,356	\$ 22.03	\$ 8.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,356	\$ 22.03	\$ 8.00
Medicare Crossover-Physician	\$ 578,449	52,442	21,620	\$ 11.03	\$ 19.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21,620	\$ 11.03	\$ 19.87
Nursing Facility	\$ 154,598,056	811,156	334,405	\$ 190.59	\$ 5,311.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	334,405	\$ 190.59	\$ 5,311.19
Other Waiver Services	\$ 14,511	179	74	\$ 81.07	\$ 0.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	74	\$ 81.07	\$ 0.50
Outpatient-ER	\$ 15,334	88	36	\$ 174.25	\$ 0.53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36	\$ 174.25	\$ 0.53
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 452,237	947	390	\$ 477.55	\$ 15.54	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	387	\$ 481.09	\$ 15.52
Personal Care Agency-Personal Care	\$ 5,157	384	158	\$ 13.43	\$ 0.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	158	\$ 13.43	\$ 0.18
Personal Care Agency-Respite Care	\$ 819	61	25	\$ 13.43	\$ 0.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25	\$ 13.43	\$ 0.03
Pharmacy	\$ 148,360	25,096	10,346	\$ 5.91	\$ 5.10	0.00%	0.00%	-4.53%	0.00%	0.00%	0.00%	10,346	\$ 5.64	\$ 4.87
Physician-Anesthesia	\$ 1,375	894	369	\$ 1.54	\$ 0.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	369	\$ 1.54	\$ 0.05
Physician-Dental	\$ 9,173	224	92	\$ 40.95	\$ 0.32	0.00%	0.00%	0.00%	0.00%	-98.03%	0.00%	75	\$ 1.00	\$ 0.01
Physician-Evaluation & Management	\$ 269,277	9,234	3,807	\$ 29.16	\$ 9.25	0.00%	1.23%	0.00%	0.00%	-0.01%	0.00%	3,807	\$ 29.52	\$ 9.36
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 106,092	9,919	4,089	\$ 10.70	\$ 3.64	0.00%	0.00%	0.00%	0.00%	-1.26%	0.00%	4,077	\$ 10.59	\$ 3.60
Physician-Psych	\$ 39,523	1,239	511	\$ 31.90	\$ 1.36	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	511	\$ 31.90	\$ 1.36
Physician-Specialist	\$ 47,919	1,889	779	\$ 25.37	\$ 1.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	779	\$ 25.37	\$ 1.65
Physician-Vision	\$ 23,471	1,165	480	\$ 20.15	\$ 0.81	0.00%	0.00%	0.00%	0.00%	-72.27%	0.00%	224	\$ 11.99	\$ 0.22
Transportation/Emergency	\$ 29,416	284	117	\$ 103.58	\$ 1.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	117	\$ 103.58	\$ 1.01
Transportation/Non-emergency	\$ 2,745,054	24,918	10,273	\$ 110.16	\$ 94.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,273	\$ 110.16	\$ 94.31
Gross Medical Total	\$ 163,259,004	1,125,482			\$ 5,608.73	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,607.66

Notes:
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 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	Inst Dual
Member Months:	57,070
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 413	18	4	\$ 22.96	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 22.96	\$ 0.01
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	\$ 66,461	1,543	324	\$ 43.07	\$ 1.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	324	\$ 43.07	\$ 1.16
Consumer Directed-Personal Care	\$ 181,511	14,013	2,947	\$ 12.95	\$ 3.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,947	\$ 12.95	\$ 3.18
Consumer Directed-Respite Care	\$ 51,282	3,912	823	\$ 13.11	\$ 0.90	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	823	\$ 13.11	\$ 0.90
DME/Supplies	\$ 171,928	1,284	270	\$ 133.90	\$ 3.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	270	\$ 133.90	\$ 3.01
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 17,112	758	159	\$ 22.58	\$ 0.30	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	159	\$ 22.55	\$ 0.30
Home Health Services	\$ 22,300	32	7	\$ 696.88	\$ 0.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 696.88	\$ 0.39
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	\$ 911,486	2,187	460	\$ 416.77	\$ 15.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	460	\$ 416.77	\$ 15.97
Inpatient-Psych	\$ 21,984	117	25	\$ 187.89	\$ 0.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25	\$ 187.89	\$ 0.39
Lab/Radiology	\$ 95,540	4,395	924	\$ 21.74	\$ 1.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	924	\$ 21.74	\$ 1.67
Medicare Crossover-IP	\$ 1,157,051	5,327	1,120	\$ 217.21	\$ 20.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,120	\$ 217.21	\$ 20.27
Medicare Crossover-NF	\$ 3,079,285	273,033	57,410	\$ 11.28	\$ 53.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	57,410	\$ 11.28	\$ 53.96
Medicare Crossover-OP	\$ 1,355,693	8,023	1,687	\$ 168.98	\$ 23.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,687	\$ 168.98	\$ 23.75
Medicare Crossover-Other	\$ 363,622	19,092	4,014	\$ 19.05	\$ 6.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,014	\$ 19.05	\$ 6.37
Medicare Crossover-Physician	\$ 870,080	88,494	18,607	\$ 9.83	\$ 15.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,607	\$ 9.83	\$ 15.25
Nursing Facility	\$ 296,998,458	1,585,931	333,471	\$ 187.27	\$ 5,204.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	333,471	\$ 187.27	\$ 5,204.11
Other Waiver Services	\$ 26,385	316	66	\$ 83.50	\$ 0.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	66	\$ 83.50	\$ 0.46
Outpatient-ER	\$ 29,599	171	36	\$ 173.10	\$ 0.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36	\$ 173.10	\$ 0.52
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,235,631	2,015	424	\$ 613.22	\$ 21.65	0.00%	0.00%	0.00%	0.00%	-0.08%	0.00%	421	\$ 617.05	\$ 21.63
Personal Care Agency-Personal Care	\$ 14,988	1,116	235	\$ 13.43	\$ 0.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	235	\$ 13.43	\$ 0.26
Personal Care Agency-Respite Care	\$ 819	61	13	\$ 13.43	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13	\$ 13.43	\$ 0.01
Pharmacy	\$ 290,919	53,795	11,311	\$ 5.41	\$ 5.10	0.00%	0.00%	-3.89%	0.00%	0.00%	0.00%	11,311	\$ 5.20	\$ 4.90
Physician-Anesthesia	\$ 4,474	1,762	370	\$ 2.54	\$ 0.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	370	\$ 2.54	\$ 0.08
Physician-Dental	\$ 17,392	399	84	\$ 43.59	\$ 0.30	0.00%	0.00%	0.00%	0.00%	-98.52%	0.00%	75	\$ 0.72	\$ 0.00
Physician-Evaluation & Management	\$ 437,103	16,583	3,487	\$ 26.36	\$ 7.66	0.00%	1.24%	0.00%	0.00%	-0.01%	0.00%	3,486	\$ 26.69	\$ 7.75
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 217,974	20,520	4,315	\$ 10.62	\$ 3.82	0.00%	0.00%	0.00%	0.00%	-1.42%	0.00%	4,295	\$ 10.52	\$ 3.77
Physician-Psych	\$ 50,100	1,620	341	\$ 30.93	\$ 0.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	341	\$ 30.93	\$ 0.88
Physician-Specialist	\$ 78,809	3,039	639	\$ 25.93	\$ 1.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	639	\$ 25.93	\$ 1.38
Physician-Vision	\$ 41,163	1,981	417	\$ 20.78	\$ 0.72	0.00%	0.00%	0.00%	0.00%	-74.79%	0.00%	190	\$ 11.46	\$ 0.18
Transportation/Emergency	\$ 54,064	485	102	\$ 111.47	\$ 0.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	102	\$ 111.47	\$ 0.95
Transportation/Non-emergency	\$ 5,065,484	46,561	9,790	\$ 108.79	\$ 88.76	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	9,790	\$ 108.78	\$ 88.75
Gross Medical Total	\$ 312,943,687	2,158,631			\$ 5,483.51	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,482.48

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

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	Inst Non-Dual
Member Months:	1,947
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 1,469	36	222	\$ 40.81	\$ 0.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	222	\$ 40.81	\$ 0.75
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	\$ 24,012	290	1,787	\$ 82.80	\$ 12.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,787	\$ 82.80	\$ 12.33
Consumer Directed-Personal Care	\$ 11,332	1,081	6,661	\$ 10.49	\$ 5.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,661	\$ 10.49	\$ 5.82
Consumer Directed-Respite Care	\$ 135	13	80	\$ 10.38	\$ 0.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	80	\$ 10.38	\$ 0.07
DME/Supplies	\$ 47,940	115	709	\$ 416.87	\$ 24.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	709	\$ 416.87	\$ 24.62
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,229	44	271	\$ 73.39	\$ 1.66	0.00%	0.00%	0.00%	0.00%	-2.89%	0.00%	266	\$ 72.72	\$ 1.61
Home Health Services	\$ 19,123	51	314	\$ 374.96	\$ 9.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	314	\$ 374.96	\$ 9.82
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	\$ 2,577,613	1,331	8,203	\$ 1,936.60	\$ 1,323.89	0.00%	0.00%	0.00%	0.00%	0.00%	-4.45%	8,203	\$ 1,850.94	\$ 1,265.33
Inpatient-Psych	\$ 72,706	75	462	\$ 969.42	\$ 37.34	0.00%	0.03%	0.00%	1.40%	0.00%	0.00%	462	\$ 983.29	\$ 37.88
Lab/Radiology	\$ 63,553	1,698	10,465	\$ 37.43	\$ 32.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,465	\$ 37.43	\$ 32.64
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	\$ 9,482,745	53,746	331,254	\$ 176.44	\$ 4,870.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	331,254	\$ 176.44	\$ 4,870.44
Other Waiver Services	\$ 1,406	13	80	\$ 108.15	\$ 0.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	80	\$ 108.15	\$ 0.72
Outpatient-ER	\$ 103,787	158	974	\$ 656.88	\$ 53.31	0.00%	0.00%	0.00%	0.00%	0.00%	-2.92%	974	\$ 637.69	\$ 51.75
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 647,121	1,056	6,508	\$ 612.80	\$ 332.37	0.00%	0.00%	0.00%	0.00%	-0.23%	0.00%	6,473	\$ 614.71	\$ 331.61
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	\$ 1,332,964	20,549	126,650	\$ 64.87	\$ 684.62	0.00%	0.00%	-13.19%	0.00%	0.00%	0.00%	126,650	\$ 56.31	\$ 594.30
Physician-Anesthesia	\$ 13,319	3,405	20,986	\$ 3.91	\$ 6.84	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20,986	\$ 3.91	\$ 6.84
Physician-Dental	\$ 750	14	86	\$ 53.60	\$ 0.39	0.00%	0.00%	0.00%	0.00%	-99.96%	0.00%	86	\$ 0.02	\$ 0.00
Physician-Evaluation & Management	\$ 388,404	5,952	36,684	\$ 65.26	\$ 199.49	0.00%	1.32%	0.00%	0.00%	0.00%	0.00%	36,684	\$ 66.12	\$ 202.12
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 41,812	1,399	8,622	\$ 29.89	\$ 21.47	0.00%	0.00%	-1.09%	0.00%	-0.34%	0.00%	8,536	\$ 29.76	\$ 21.17
Physician-Psych	\$ 24,633	357	2,200	\$ 69.00	\$ 12.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,200	\$ 69.00	\$ 12.65
Physician-Specialist	\$ 79,300	585	3,606	\$ 135.55	\$ 40.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,606	\$ 135.55	\$ 40.73
Physician-Vision	\$ 13,878	214	1,319	\$ 64.85	\$ 7.13	0.00%	0.00%	0.00%	0.00%	-97.50%	0.00%	70	\$ 30.35	\$ 0.18
Transportation/Emergency	\$ 42,288	223	1,374	\$ 189.63	\$ 21.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,374	\$ 189.63	\$ 21.72
Transportation/Non-emergency	\$ 269,613	2,396	14,767	\$ 112.53	\$ 138.48	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	14,767	\$ 112.52	\$ 138.47
Gross Medical Total	\$ 15,263,132	94,801			\$ 7,839.31	0.00%	0.04%	-1.15%	0.01%	-0.11%	-0.78%			\$ 7,683.58

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	Inst Non-Dual
Member Months:	2,193
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 4,833	69	378	\$ 70.04	\$ 2.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	378	\$ 70.04	\$ 2.20
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,633	5	27	\$ 326.50	\$ 0.74	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	\$ 25,485	372	2,036	\$ 68.51	\$ 11.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,036	\$ 68.51	\$ 11.62
Consumer Directed-Personal Care	\$ 17,104	1,605	8,781	\$ 10.66	\$ 7.80	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,781	\$ 10.66	\$ 7.80
Consumer Directed-Respite Care	\$ 2,629	250	1,368	\$ 10.52	\$ 1.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,368	\$ 10.52	\$ 1.20
DME/Supplies	\$ 61,296	162	886	\$ 378.37	\$ 27.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	886	\$ 378.37	\$ 27.95
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 4,785	84	460	\$ 56.96	\$ 2.18	0.00%	0.00%	0.00%	0.00%	-0.81%	0.00%	460	\$ 56.50	\$ 2.16
Home Health Services	\$ 28,935	113	618	\$ 256.06	\$ 13.19	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	614	\$ 257.31	\$ 13.16
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	\$ 2,401,549	1,079	5,904	\$ 2,225.72	\$ 1,095.10	0.00%	0.00%	0.05%	0.00%	0.00%	-2.88%	5,904	\$ 2,162.86	\$ 1,064.17
Inpatient-Psych	\$ 23,748	60	328	\$ 395.79	\$ 10.83	0.00%	0.05%	0.00%	9.79%	0.00%	0.00%	328	\$ 434.78	\$ 11.90
Lab/Radiology	\$ 68,857	1,757	9,614	\$ 39.19	\$ 31.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,614	\$ 39.19	\$ 31.40
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	\$ 11,241,063	61,887	338,643	\$ 181.64	\$ 5,125.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	338,643	\$ 181.64	\$ 5,125.88
Other Waiver Services	\$ 2,471	16	88	\$ 154.43	\$ 1.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	88	\$ 154.43	\$ 1.13
Outpatient-ER	\$ 111,247	151	826	\$ 736.74	\$ 50.73	0.00%	0.00%	0.00%	0.00%	0.00%	-1.52%	826	\$ 725.51	\$ 49.96
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 750,974	1,003	5,488	\$ 748.73	\$ 342.44	0.00%	0.00%	0.00%	0.00%	-0.23%	0.00%	5,441	\$ 753.59	\$ 341.67
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	\$ 1,431,476	23,425	128,181	\$ 61.11	\$ 652.75	0.00%	0.00%	-13.95%	0.00%	0.00%	0.00%	128,181	\$ 52.59	\$ 561.70
Physician-Anesthesia	\$ 13,347	3,730	20,410	\$ 3.58	\$ 6.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20,410	\$ 3.58	\$ 6.09
Physician-Dental	\$ 177	6	33	\$ 29.52	\$ 0.08	0.00%	0.00%	0.00%	0.00%	-32.59%	0.00%	33	\$ 19.90	\$ 0.05
Physician-Evaluation & Management	\$ 474,170	7,120	38,960	\$ 66.60	\$ 216.22	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	38,960	\$ 67.45	\$ 219.00
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 47,772	1,193	6,528	\$ 40.04	\$ 21.78	0.00%	0.00%	-0.81%	0.00%	-0.52%	0.00%	6,374	\$ 40.47	\$ 21.50
Physician-Psych	\$ 47,951	750	4,104	\$ 63.94	\$ 21.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,104	\$ 63.94	\$ 21.87
Physician-Specialist	\$ 84,054	687	3,759	\$ 122.35	\$ 38.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,759	\$ 122.35	\$ 38.33
Physician-Vision	\$ 20,662	330	1,806	\$ 62.61	\$ 9.42	0.00%	0.00%	0.00%	0.00%	-95.28%	0.00%	144	\$ 36.99	\$ 0.44
Transportation/Emergency	\$ 50,821	289	1,581	\$ 175.85	\$ 23.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,581	\$ 175.85	\$ 23.17
Transportation/Non-emergency	\$ 314,720	2,877	15,743	\$ 109.39	\$ 143.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,743	\$ 109.39	\$ 143.51
Gross Medical Total	\$ 17,231,757	109,020			\$ 7,857.62	0.00%	0.04%	-1.16%	0.01%	-0.13%	-0.42%			\$ 7,728.60

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Charlottesville/Western
Rate Cell:	Inst Non-Dual
Member Months:	4,140
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 6,302	105	304	\$ 60.02	\$ 1.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	304	\$ 60.02	\$ 1.52
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,633	5	14	\$ 326.50	\$ 0.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14	\$ 326.50	\$ 0.39
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 49,497	662	1,919	\$ 74.77	\$ 11.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,919	\$ 74.77	\$ 11.96
Consumer Directed-Personal Care	\$ 28,436	2,686	7,784	\$ 10.59	\$ 6.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,784	\$ 10.59	\$ 6.87
Consumer Directed-Respite Care	\$ 2,764	263	762	\$ 10.51	\$ 0.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	762	\$ 10.51	\$ 0.67
DME/Supplies	\$ 109,236	277	803	\$ 394.35	\$ 26.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	803	\$ 394.35	\$ 26.39
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 8,014	128	371	\$ 62.61	\$ 1.94	0.00%	0.00%	0.00%	0.00%	-1.65%	0.00%	368	\$ 62.00	\$ 1.90
Home Health Services	\$ 48,057	164	475	\$ 293.03	\$ 11.61	0.00%	0.00%	0.00%	0.00%	-0.16%	0.00%	473	\$ 294.09	\$ 11.59
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	\$ 4,979,163	2,410	6,986	\$ 2,066.04	\$ 1,202.70	0.00%	0.04%	0.00%	0.00%	0.00%	-3.69%	6,986	\$ 1,990.59	\$ 1,158.78
Inpatient-Psych	\$ 96,454	135	391	\$ 714.47	\$ 23.30	0.00%	0.04%	0.00%	3.47%	0.00%	0.00%	391	\$ 739.51	\$ 24.11
Lab/Radiology	\$ 132,410	3,455	10,014	\$ 38.32	\$ 31.98	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,014	\$ 38.32	\$ 31.98
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	\$ 20,723,808	115,633	335,168	\$ 179.22	\$ 5,005.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	335,168	\$ 179.22	\$ 5,005.75
Other Waiver Services	\$ 3,877	29	84	\$ 133.68	\$ 0.94	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	84	\$ 133.68	\$ 0.94
Outpatient-ER	\$ 215,034	309	896	\$ 695.90	\$ 51.94	0.00%	0.00%	0.00%	0.00%	0.00%	-2.22%	896	\$ 680.60	\$ 50.80
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,398,094	2,059	5,968	\$ 679.02	\$ 337.70	0.00%	0.00%	0.00%	0.00%	-0.23%	0.00%	5,926	\$ 682.24	\$ 336.94
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	\$ 2,764,440	43,974	127,461	\$ 62.87	\$ 667.74	0.00%	0.00%	-13.58%	0.00%	0.00%	0.00%	127,461	\$ 54.33	\$ 577.04
Physician-Anesthesia	\$ 26,665	7,135	20,681	\$ 3.74	\$ 6.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20,681	\$ 3.74	\$ 6.44
Physician-Dental	\$ 928	20	58	\$ 46.38	\$ 0.22	0.00%	0.00%	0.00%	0.00%	-87.10%	0.00%	58	\$ 5.98	\$ 0.03
Physician-Evaluation & Management	\$ 862,574	13,072	37,890	\$ 65.99	\$ 208.35	0.00%	1.30%	0.00%	0.00%	0.00%	0.00%	37,890	\$ 66.84	\$ 211.06
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 89,584	2,592	7,513	\$ 34.56	\$ 21.64	0.00%	0.00%	-0.94%	0.00%	-0.44%	0.00%	7,390	\$ 34.65	\$ 21.34
Physician-Psych	\$ 72,584	1,107	3,209	\$ 65.57	\$ 17.53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,209	\$ 65.57	\$ 17.53
Physician-Specialist	\$ 163,354	1,272	3,687	\$ 128.42	\$ 39.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,687	\$ 128.42	\$ 39.46
Physician-Vision	\$ 34,540	544	1,577	\$ 63.49	\$ 8.34	0.00%	0.00%	0.00%	0.00%	-96.18%	0.00%	109	\$ 34.98	\$ 0.32
Transportation/Emergency	\$ 93,109	512	1,484	\$ 181.85	\$ 22.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,484	\$ 181.85	\$ 22.49
Transportation/Non-emergency	\$ 584,333	5,273	15,284	\$ 110.82	\$ 141.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,284	\$ 110.81	\$ 141.14
Gross Medical Total	\$ 32,494,889	203,821			\$ 7,849.01	0.00%	0.04%	-1.16%	0.01%	-0.12%	-0.59%			\$ 7,707.43

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS Dual
Member Months:	59,342
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 8,442	136	28	\$ 62.07	\$ 0.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28	\$ 62.07	\$ 0.14
Adult Day Care	\$ 10,159,847	340,133	68,780	\$ 29.87	\$ 171.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	68,780	\$ 29.87	\$ 171.21
Case Management Services	\$ 1,557,814	4,799	970	\$ 324.61	\$ 26.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	970	\$ 324.61	\$ 26.25
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 28,042,488	147,583	29,844	\$ 190.01	\$ 472.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29,844	\$ 190.01	\$ 472.55
Consumer Directed-Personal Care	\$ 19,958,852	1,562,576	315,978	\$ 12.77	\$ 336.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	315,978	\$ 12.77	\$ 336.33
Consumer Directed-Respite Care	\$ 9,520,113	664,782	134,430	\$ 14.32	\$ 160.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	134,430	\$ 14.32	\$ 160.43
DME/Supplies	\$ 2,042,791	25,331	5,122	\$ 80.64	\$ 34.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,122	\$ 80.64	\$ 34.42
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 45,506	1,619	327	\$ 28.11	\$ 0.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	327	\$ 28.11	\$ 0.77
Home Health Services	\$ 1,109,766	1,477	299	\$ 751.36	\$ 18.70	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	299	\$ 751.36	\$ 18.70
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	\$ 2,742,268	2,449	495	\$ 1,119.75	\$ 46.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	495	\$ 1,119.75	\$ 46.21
Inpatient-Psych	\$ 8,070	84	17	\$ 96.07	\$ 0.14	0.00%	0.00%	0.00%	0.95%	0.00%	0.00%	17	\$ 96.99	\$ 0.14
Lab/Radiology	\$ 78,452	2,415	488	\$ 32.49	\$ 1.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	488	\$ 32.49	\$ 1.32
Medicare Crossover-IP	\$ 1,301,394	6,140	1,242	\$ 211.95	\$ 21.93	0.00%	0.00%	0.00%	0.13%	0.00%	0.00%	1,242	\$ 212.23	\$ 21.96
Medicare Crossover-NF	\$ 78,713	5,964	1,206	\$ 13.20	\$ 1.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,206	\$ 13.20	\$ 1.33
Medicare Crossover-OP	\$ 1,588,943	8,931	1,806	\$ 177.91	\$ 26.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,806	\$ 177.92	\$ 26.78
Medicare Crossover-Other	\$ 486,222	17,058	3,449	\$ 28.50	\$ 8.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,449	\$ 28.50	\$ 8.19
Medicare Crossover-Physician	\$ 856,487	213,660	43,206	\$ 4.01	\$ 14.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43,206	\$ 4.01	\$ 14.43
Nursing Facility	\$ 3,305,354	11,008	2,226	\$ 300.27	\$ 55.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,226	\$ 300.27	\$ 55.70
Other Waiver Services	\$ 2,457,025	10,308	2,084	\$ 238.36	\$ 41.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,084	\$ 238.36	\$ 41.40
Outpatient-ER	\$ 45,655	243	49	\$ 187.88	\$ 0.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49	\$ 187.88	\$ 0.77
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 877,668	1,621	328	\$ 541.44	\$ 14.79	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	327	\$ 542.71	\$ 14.78
Personal Care Agency-Personal Care	\$ 152,169,726	9,734,581	1,968,491	\$ 15.63	\$ 2,564.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,968,491	\$ 15.63	\$ 2,564.27
Personal Care Agency-Respite Care	\$ 11,286,149	724,605	146,527	\$ 15.58	\$ 190.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	146,527	\$ 15.58	\$ 190.19
Pharmacy	\$ 312,055	31,254	6,320	\$ 9.98	\$ 5.26	0.00%	0.00%	-1.14%	0.00%	0.00%	0.00%	6,320	\$ 9.87	\$ 5.20
Physician-Anesthesia	\$ 3,101	2,729	552	\$ 1.14	\$ 0.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	552	\$ 1.14	\$ 0.05
Physician-Dental	\$ 34,676	727	147	\$ 47.70	\$ 0.58	0.00%	0.00%	0.00%	0.00%	-91.45%	0.00%	137	\$ 4.39	\$ 0.05
Physician-Evaluation & Management	\$ 406,538	15,779	3,191	\$ 25.76	\$ 6.85	0.00%	0.91%	0.00%	0.00%	0.00%	0.00%	3,191	\$ 26.00	\$ 6.91
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 9,046,962	468,917	94,823	\$ 19.29	\$ 152.45	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	94,787	\$ 19.28	\$ 152.31
Physician-Psych	\$ 15,733	262	53	\$ 60.05	\$ 0.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	53	\$ 60.05	\$ 0.27
Physician-Specialist	\$ 71,492	1,361	275	\$ 52.53	\$ 1.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	275	\$ 52.53	\$ 1.20
Physician-Vision	\$ 44,383	1,377	278	\$ 32.23	\$ 0.75	0.00%	0.00%	0.00%	0.00%	-52.10%	0.00%	190	\$ 22.61	\$ 0.36
Transportation/Emergency	\$ 30,484	210	42	\$ 145.07	\$ 0.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42	\$ 145.07	\$ 0.51
Transportation/Non-emergency	\$ 2,944,896	75,758	15,320	\$ 38.87	\$ 49.63	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	15,320	\$ 38.86	\$ 49.61
Gross Medical Total	\$ 262,638,042	14,085,876			\$ 4,425.81	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 4,424.75

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS Dual
Member Months:	63,692
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 6,865	90	17	\$ 76.28	\$ 0.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17	\$ 76.28	\$ 0.11
Adult Day Care	\$ 11,127,292	275,548	51,915	\$ 40.38	\$ 174.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51,915	\$ 40.38	\$ 174.70
Case Management Services	\$ 1,709,104	5,270	993	\$ 324.31	\$ 26.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	993	\$ 324.31	\$ 26.83
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 31,404,099	164,171	30,931	\$ 191.29	\$ 493.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30,931	\$ 191.29	\$ 493.06
Consumer Directed-Personal Care	\$ 19,256,124	1,474,453	277,797	\$ 13.06	\$ 302.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	277,797	\$ 13.06	\$ 302.33
Consumer Directed-Respite Care	\$ 9,991,077	669,402	126,120	\$ 14.93	\$ 156.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	126,120	\$ 14.93	\$ 156.87
DME/Supplies	\$ 2,172,769	32,057	6,040	\$ 67.78	\$ 34.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,040	\$ 67.78	\$ 34.11
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 15,704	358	67	\$ 43.87	\$ 0.25	0.00%	0.00%	0.00%	0.00%	-0.75%	0.00%	67	\$ 43.61	\$ 0.24
Home Health Services	\$ 1,337,028	1,495	282	\$ 894.33	\$ 20.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	282	\$ 894.33	\$ 20.99
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	\$ 3,359,086	2,632	496	\$ 1,276.25	\$ 52.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	496	\$ 1,276.25	\$ 52.74
Inpatient-Psych	\$ 26,065	88	17	\$ 296.20	\$ 0.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17	\$ 296.20	\$ 0.41
Lab/Radiology	\$ 84,565	2,937	553	\$ 28.79	\$ 1.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	553	\$ 28.79	\$ 1.33
Medicare Crossover-IP	\$ 1,759,703	8,291	1,562	\$ 212.24	\$ 27.63	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	1,554	\$ 213.14	\$ 27.60
Medicare Crossover-NF	\$ 131,161	8,536	1,608	\$ 15.37	\$ 2.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,608	\$ 15.37	\$ 2.06
Medicare Crossover-OP	\$ 2,275,161	12,270	2,312	\$ 185.42	\$ 35.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,312	\$ 185.43	\$ 35.72
Medicare Crossover-Other	\$ 697,906	25,097	4,728	\$ 27.81	\$ 10.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,728	\$ 27.81	\$ 10.96
Medicare Crossover-Physician	\$ 1,987,779	357,839	67,419	\$ 5.55	\$ 31.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	67,419	\$ 5.55	\$ 31.21
Nursing Facility	\$ 3,578,482	12,531	2,361	\$ 285.57	\$ 56.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,361	\$ 285.57	\$ 56.18
Other Waiver Services	\$ 3,389,468	12,797	2,411	\$ 264.86	\$ 53.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,411	\$ 264.86	\$ 53.22
Outpatient-ER	\$ 35,050	202	38	\$ 173.51	\$ 0.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38	\$ 173.51	\$ 0.55
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,910,995	2,714	511	\$ 704.12	\$ 30.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	511	\$ 704.35	\$ 30.00
Personal Care Agency-Personal Care	\$ 155,196,789	9,770,409	1,840,808	\$ 15.88	\$ 2,436.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,840,808	\$ 15.88	\$ 2,436.67
Personal Care Agency-Respite Care	\$ 13,310,401	839,335	158,136	\$ 15.86	\$ 208.98	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	158,136	\$ 15.86	\$ 208.98
Pharmacy	\$ 292,708	34,536	6,507	\$ 8.48	\$ 4.60	0.00%	0.00%	-1.11%	0.00%	0.00%	0.00%	6,507	\$ 8.38	\$ 4.54
Physician-Anesthesia	\$ 3,260	2,411	454	\$ 1.35	\$ 0.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	454	\$ 1.35	\$ 0.05
Physician-Dental	\$ 63,529	1,235	233	\$ 51.44	\$ 1.00	0.00%	0.00%	0.00%	0.00%	-85.99%	0.00%	212	\$ 7.93	\$ 0.14
Physician-Evaluation & Management	\$ 592,900	19,001	3,580	\$ 31.20	\$ 9.31	0.00%	0.98%	0.00%	0.00%	-0.01%	0.00%	3,580	\$ 31.51	\$ 9.40
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 9,489,394	550,496	103,717	\$ 17.24	\$ 148.99	0.00%	0.00%	0.00%	0.00%	-0.27%	0.00%	103,658	\$ 17.20	\$ 148.58
Physician-Psych	\$ 26,759	415	78	\$ 64.48	\$ 0.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	78	\$ 64.48	\$ 0.42
Physician-Specialist	\$ 79,470	1,784	336	\$ 44.55	\$ 1.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	336	\$ 44.55	\$ 1.25
Physician-Vision	\$ 56,506	1,617	305	\$ 34.94	\$ 0.89	0.00%	0.00%	0.00%	0.00%	-52.50%	0.00%	219	\$ 23.06	\$ 0.42
Transportation/Emergency	\$ 21,749	174	33	\$ 124.99	\$ 0.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33	\$ 124.99	\$ 0.34
Transportation/Non-emergency	\$ 4,109,193	150,120	28,284	\$ 27.37	\$ 64.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28,283	\$ 27.37	\$ 64.52
Gross Medical Total	\$ 279,498,141	14,440,312			\$ 4,388.27	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%			\$ 4,386.55

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS Dual
Member Months:	123,034
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 15,307	226	22	\$ 67.73	\$ 0.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22	\$ 67.73	\$ 0.12
Adult Day Care	\$ 21,287,139	615,681	60,050	\$ 34.57	\$ 173.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60,050	\$ 34.57	\$ 173.02
Case Management Services	\$ 3,266,918	10,069	982	\$ 324.45	\$ 26.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	982	\$ 324.45	\$ 26.55
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 59,446,587	311,754	30,407	\$ 190.68	\$ 483.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30,406	\$ 190.69	\$ 483.17
Consumer Directed-Personal Care	\$ 39,214,975	3,037,029	296,213	\$ 12.91	\$ 318.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	296,213	\$ 12.91	\$ 318.73
Consumer Directed-Respite Care	\$ 19,511,190	1,334,184	130,128	\$ 14.62	\$ 158.58	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	130,128	\$ 14.62	\$ 158.58
DME/Supplies	\$ 4,215,560	57,388	5,597	\$ 73.46	\$ 34.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,597	\$ 73.46	\$ 34.26
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 61,210	1,977	193	\$ 30.96	\$ 0.50	0.00%	0.00%	0.00%	0.00%	-0.19%	0.00%	193	\$ 30.91	\$ 0.50
Home Health Services	\$ 2,446,794	2,972	290	\$ 823.28	\$ 19.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	290	\$ 823.51	\$ 19.89
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	\$ 6,101,354	5,081	496	\$ 1,200.82	\$ 49.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	496	\$ 1,200.82	\$ 49.59
Inpatient-Psych	\$ 34,136	172	17	\$ 198.46	\$ 0.28	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	17	\$ 198.91	\$ 0.28
Lab/Radiology	\$ 163,017	5,352	522	\$ 30.46	\$ 1.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	522	\$ 30.46	\$ 1.32
Medicare Crossover-IP	\$ 3,061,097	14,431	1,408	\$ 212.12	\$ 24.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,403	\$ 212.75	\$ 24.88
Medicare Crossover-NF	\$ 209,874	14,500	1,414	\$ 14.47	\$ 1.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,414	\$ 14.47	\$ 1.71
Medicare Crossover-OP	\$ 3,864,104	21,201	2,068	\$ 182.26	\$ 31.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,068	\$ 182.27	\$ 31.41
Medicare Crossover-Other	\$ 1,184,128	42,155	4,112	\$ 28.09	\$ 9.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,112	\$ 28.09	\$ 9.62
Medicare Crossover-Physician	\$ 2,844,266	571,499	55,740	\$ 4.98	\$ 23.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	55,740	\$ 4.98	\$ 23.12
Nursing Facility	\$ 6,883,836	23,539	2,296	\$ 292.44	\$ 55.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,296	\$ 292.44	\$ 55.95
Other Waiver Services	\$ 5,846,493	23,105	2,254	\$ 253.04	\$ 47.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,254	\$ 253.04	\$ 47.52
Outpatient-ER	\$ 80,705	445	43	\$ 181.36	\$ 0.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43	\$ 181.36	\$ 0.66
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 2,788,663	4,335	423	\$ 643.29	\$ 22.67	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	422	\$ 644.00	\$ 22.66
Personal Care Agency-Personal Care	\$ 307,366,515	19,504,990	1,902,393	\$ 15.76	\$ 2,498.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,902,393	\$ 15.76	\$ 2,498.21
Personal Care Agency-Respite Care	\$ 24,596,550	1,563,940	152,537	\$ 15.73	\$ 199.92	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	152,537	\$ 15.73	\$ 199.92
Pharmacy	\$ 604,763	65,790	6,417	\$ 9.19	\$ 4.92	0.00%	0.00%	-1.13%	0.00%	0.00%	0.00%	6,417	\$ 9.09	\$ 4.86
Physician-Anesthesia	\$ 6,361	5,140	501	\$ 1.24	\$ 0.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	501	\$ 1.24	\$ 0.05
Physician-Dental	\$ 98,205	1,962	191	\$ 50.05	\$ 0.80	0.00%	0.00%	0.00%	0.00%	-87.91%	0.00%	175	\$ 6.60	\$ 0.10
Physician-Evaluation & Management	\$ 999,437	34,780	3,392	\$ 28.74	\$ 8.12	0.00%	0.95%	0.00%	0.00%	0.00%	0.00%	3,392	\$ 29.01	\$ 8.20
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 18,536,356	1,019,413	99,427	\$ 18.18	\$ 150.66	0.00%	0.00%	0.00%	0.00%	-0.18%	0.00%	99,380	\$ 18.16	\$ 150.38
Physician-Psych	\$ 42,492	677	66	\$ 62.76	\$ 0.35	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	66	\$ 62.76	\$ 0.35
Physician-Specialist	\$ 150,962	3,145	307	\$ 48.00	\$ 1.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	307	\$ 48.00	\$ 1.23
Physician-Vision	\$ 100,889	2,994	292	\$ 33.70	\$ 0.82	0.00%	0.00%	0.00%	0.00%	-52.32%	0.00%	205	\$ 22.86	\$ 0.39
Transportation/Emergency	\$ 52,213	384	37	\$ 135.97	\$ 0.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37	\$ 135.97	\$ 0.42
Transportation/Non-emergency	\$ 7,054,088	225,878	22,031	\$ 31.23	\$ 57.33	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	22,030	\$ 31.23	\$ 57.33
Gross Medical Total	\$ 542,136,183	28,526,188			\$ 4,406.38	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%			\$ 4,404.97

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS Non-Dual
Member Months:	7,216
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 29,960	1,301	2,164	\$ 23.03	\$ 4.15	0.00%	0.00%	0.00%	-0.43%	0.00%	0.00%	2,163	\$ 22.94	\$ 4.13
Adult Day Care	\$ 125,000	3,703	6,158	\$ 33.76	\$ 17.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,158	\$ 33.76	\$ 17.32
Case Management Services	\$ 90,062	280	466	\$ 321.65	\$ 12.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	466	\$ 321.65	\$ 12.48
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 2,290,044	9,602	15,968	\$ 238.50	\$ 317.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,968	\$ 238.49	\$ 317.36
Consumer Directed-Personal Care	\$ 3,146,416	241,974	402,407	\$ 13.00	\$ 436.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	402,407	\$ 13.00	\$ 436.05
Consumer Directed-Respite Care	\$ 1,527,361	105,728	175,828	\$ 14.45	\$ 211.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	175,828	\$ 14.45	\$ 211.67
DME/Supplies	\$ 663,014	3,967	6,597	\$ 167.13	\$ 91.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,597	\$ 167.13	\$ 91.88
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 22,814	593	986	\$ 38.47	\$ 3.16	0.00%	0.00%	0.00%	0.00%	-0.35%	0.00%	984	\$ 38.43	\$ 3.15
Home Health Services	\$ 474,557	1,071	1,781	\$ 443.10	\$ 65.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,781	\$ 443.10	\$ 65.77
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	\$ 3,895,402	1,886	3,136	\$ 2,065.43	\$ 539.84	0.00%	0.00%	0.00%	0.00%	0.00%	-1.03%	3,136	\$ 2,044.84	\$ 534.46
Inpatient-Psych	\$ 9,570	8	13	\$ 1,196.31	\$ 1.33	0.00%	0.03%	0.00%	-2.37%	0.00%	0.00%	13	\$ 1,240.50	\$ 1.30
Lab/Radiology	\$ 195,049	3,310	5,505	\$ 58.93	\$ 27.03	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	5,502	\$ 58.93	\$ 27.02
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	\$ 174,191	414	688	\$ 420.75	\$ 24.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	688	\$ 420.75	\$ 24.14
Other Waiver Services	\$ 104,152	989	1,645	\$ 105.31	\$ 14.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,645	\$ 105.31	\$ 14.43
Outpatient-ER	\$ 460,961	804	1,337	\$ 573.34	\$ 63.88	0.00%	0.00%	0.00%	-0.04%	0.00%	-4.97%	1,336	\$ 544.99	\$ 60.68
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,987,329	2,330	3,875	\$ 852.93	\$ 275.41	0.00%	0.00%	0.00%	-0.01%	-0.05%	0.00%	3,869	\$ 853.72	\$ 275.26
Personal Care Agency-Personal Care	\$ 18,835,584	1,196,232	1,989,354	\$ 15.75	\$ 2,610.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,989,354	\$ 15.75	\$ 2,610.32
Personal Care Agency-Respite Care	\$ 1,117,491	70,854	117,831	\$ 15.77	\$ 154.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	117,831	\$ 15.77	\$ 154.87
Pharmacy	\$ 4,416,668	51,032	84,867	\$ 86.55	\$ 612.08	0.00%	0.00%	-8.11%	0.00%	0.00%	0.00%	84,862	\$ 79.53	\$ 562.43
Physician-Anesthesia	\$ 28,641	22,858	38,013	\$ 1.25	\$ 3.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38,013	\$ 1.25	\$ 3.97
Physician-Dental	\$ 2,333	66	110	\$ 35.34	\$ 0.32	0.00%	0.00%	0.00%	0.00%	-97.29%	0.00%	103	\$ 1.02	\$ 0.01
Physician-Evaluation & Management	\$ 930,515	14,084	23,422	\$ 66.07	\$ 128.96	0.00%	1.30%	0.00%	-0.07%	0.00%	0.00%	23,406	\$ 66.92	\$ 130.54
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 1,035,807	64,096	106,593	\$ 16.16	\$ 143.55	0.00%	0.00%	-0.58%	0.00%	-0.05%	0.00%	106,512	\$ 16.07	\$ 142.64
Physician-Psych	\$ 22,624	296	492	\$ 76.43	\$ 3.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	492	\$ 76.43	\$ 3.14
Physician-Specialist	\$ 274,865	1,338	2,225	\$ 205.43	\$ 38.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,225	\$ 205.43	\$ 38.09
Physician-Vision	\$ 45,802	760	1,264	\$ 60.27	\$ 6.35	0.00%	0.00%	0.00%	0.00%	-37.69%	0.00%	879	\$ 53.96	\$ 3.95
Transportation/Emergency	\$ 96,834	635	1,056	\$ 152.49	\$ 13.42	0.00%	0.00%	0.00%	-0.14%	0.00%	0.00%	1,054	\$ 152.52	\$ 13.40
Transportation/Non-emergency	\$ 534,200	7,855	13,063	\$ 68.01	\$ 74.03	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	13,063	\$ 68.00	\$ 74.03
Gross Medical Total	\$ 42,537,246	1,808,066			\$ 5,895.01	0.00%	0.03%	-0.86%	0.00%	-0.05%	-0.15%			\$ 5,834.49

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS Non-Dual
Member Months:	8,043
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 17,398	2,028	3,026	\$ 8.58	\$ 2.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,026	\$ 8.58	\$ 2.16
Adult Day Care	\$ 197,937	6,314	9,420	\$ 31.35	\$ 24.61	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,420	\$ 31.35	\$ 24.61
Case Management Services	\$ 101,229	316	471	\$ 320.35	\$ 12.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	471	\$ 320.35	\$ 12.59
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 2,419,294	9,874	14,732	\$ 245.02	\$ 300.80	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,732	\$ 245.02	\$ 300.80
Consumer Directed-Personal Care	\$ 3,302,474	251,011	374,503	\$ 13.16	\$ 410.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	374,503	\$ 13.16	\$ 410.60
Consumer Directed-Respite Care	\$ 1,554,296	104,856	156,444	\$ 14.82	\$ 193.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	156,444	\$ 14.82	\$ 193.25
DME/Supplies	\$ 891,841	4,876	7,275	\$ 182.90	\$ 110.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,275	\$ 182.90	\$ 110.88
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 28,244	576	859	\$ 49.04	\$ 3.51	0.00%	0.00%	0.00%	0.00%	-0.15%	0.00%	859	\$ 49.04	\$ 3.51
Home Health Services	\$ 554,623	1,456	2,172	\$ 380.92	\$ 68.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,172	\$ 380.92	\$ 68.96
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	\$ 4,942,100	2,425	3,618	\$ 2,037.98	\$ 614.46	0.00%	0.00%	0.00%	0.00%	0.00%	-1.56%	3,618	\$ 2,007.28	\$ 605.20
Inpatient-Psych	\$ 85,512	171	255	\$ 500.07	\$ 10.63	0.00%	0.05%	0.00%	2.53%	0.00%	0.00%	255	\$ 512.99	\$ 10.91
Lab/Radiology	\$ 197,835	3,757	5,605	\$ 52.66	\$ 24.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,605	\$ 52.66	\$ 24.60
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	\$ 256,511	724	1,080	\$ 354.30	\$ 31.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,080	\$ 354.30	\$ 31.89
Other Waiver Services	\$ 198,459	1,410	2,104	\$ 140.75	\$ 24.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,104	\$ 140.75	\$ 24.67
Outpatient-ER	\$ 554,271	836	1,247	\$ 663.00	\$ 68.91	0.00%	0.00%	0.00%	0.00%	0.00%	-4.99%	1,247	\$ 629.95	\$ 65.48
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 2,594,551	2,461	3,672	\$ 1,054.27	\$ 322.58	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	3,671	\$ 1,054.44	\$ 322.55
Personal Care Agency-Personal Care	\$ 19,405,945	1,221,802	1,822,905	\$ 15.88	\$ 2,412.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,822,905	\$ 15.88	\$ 2,412.77
Personal Care Agency-Respite Care	\$ 1,352,156	85,811	128,028	\$ 15.76	\$ 168.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	128,028	\$ 15.76	\$ 168.12
Pharmacy	\$ 4,652,509	57,346	85,559	\$ 81.13	\$ 578.45	0.00%	0.00%	-9.13%	0.00%	0.00%	0.00%	85,559	\$ 73.73	\$ 525.67
Physician-Anesthesia	\$ 29,928	18,478	27,569	\$ 1.62	\$ 3.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27,569	\$ 1.62	\$ 3.72
Physician-Dental	\$ 6,001	135	201	\$ 44.45	\$ 0.75	0.00%	0.00%	0.00%	0.00%	-98.19%	0.00%	192	\$ 0.84	\$ 0.01
Physician-Evaluation & Management	\$ 1,104,939	17,908	26,718	\$ 61.70	\$ 137.38	0.00%	1.27%	0.00%	0.00%	0.00%	0.00%	26,716	\$ 62.48	\$ 139.11
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 812,482	69,663	103,936	\$ 11.66	\$ 101.02	0.00%	0.00%	-0.41%	0.00%	-0.14%	0.00%	103,856	\$ 11.61	\$ 100.46
Physician-Psych	\$ 26,389	310	463	\$ 85.13	\$ 3.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	463	\$ 85.13	\$ 3.28
Physician-Specialist	\$ 280,005	1,616	2,411	\$ 173.27	\$ 34.81	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,411	\$ 173.27	\$ 34.81
Physician-Vision	\$ 55,838	951	1,419	\$ 58.72	\$ 6.94	0.00%	0.00%	0.00%	0.00%	-45.25%	0.00%	969	\$ 47.08	\$ 3.80
Transportation/Emergency	\$ 92,531	527	786	\$ 175.58	\$ 11.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	786	\$ 175.58	\$ 11.50
Transportation/Non-emergency	\$ 665,478	10,385	15,494	\$ 64.08	\$ 82.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,494	\$ 64.08	\$ 82.74
Gross Medical Total	\$ 46,380,777	1,878,023			\$ 5,766.60	0.00%	0.04%	-0.92%	0.00%	-0.07%	-0.23%			\$ 5,698.67

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	HCBS Non-Dual
Member Months:	15,259
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 47,358	3,329	2,618	\$ 14.23	\$ 3.10	0.00%	0.00%	0.00%	-0.27%	0.00%	0.00%	2,618	\$ 14.19	\$ 3.10
Adult Day Care	\$ 322,937	10,017	7,878	\$ 32.24	\$ 21.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,878	\$ 32.24	\$ 21.16
Case Management Services	\$ 191,291	596	469	\$ 320.96	\$ 12.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	469	\$ 320.96	\$ 12.54
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 4,709,338	19,476	15,317	\$ 241.80	\$ 308.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,316	\$ 241.80	\$ 308.63
Consumer Directed-Personal Care	\$ 6,448,890	492,985	387,699	\$ 13.08	\$ 422.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	387,699	\$ 13.08	\$ 422.63
Consumer Directed-Respite Care	\$ 3,081,656	210,584	165,610	\$ 14.63	\$ 201.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	165,610	\$ 14.63	\$ 201.96
DME/Supplies	\$ 1,554,855	8,843	6,954	\$ 175.83	\$ 101.90	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,954	\$ 175.83	\$ 101.90
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 51,058	1,169	919	\$ 43.68	\$ 3.35	0.00%	0.00%	0.00%	0.00%	-0.24%	0.00%	918	\$ 43.65	\$ 3.34
Home Health Services	\$ 1,029,180	2,527	1,987	\$ 407.27	\$ 67.45	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,987	\$ 407.27	\$ 67.45
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	\$ 8,837,502	4,311	3,390	\$ 2,049.99	\$ 579.17	0.00%	0.00%	0.04%	0.00%	0.00%	-1.32%	3,390	\$ 2,023.71	\$ 571.75
Inpatient-Psych	\$ 95,083	179	141	\$ 531.19	\$ 6.23	0.00%	0.05%	0.00%	2.03%	0.00%	0.00%	140	\$ 543.69	\$ 6.36
Lab/Radiology	\$ 392,883	7,067	5,558	\$ 55.59	\$ 25.75	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	5,557	\$ 55.59	\$ 25.74
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	\$ 430,701	1,138	895	\$ 378.47	\$ 28.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	895	\$ 378.47	\$ 28.23
Other Waiver Services	\$ 302,611	2,399	1,887	\$ 126.14	\$ 19.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,887	\$ 126.14	\$ 19.83
Outpatient-ER	\$ 1,015,233	1,640	1,290	\$ 619.04	\$ 66.53	0.00%	0.00%	0.00%	-0.02%	0.00%	-4.98%	1,289	\$ 588.32	\$ 63.21
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 4,581,880	4,791	3,768	\$ 956.35	\$ 300.28	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	3,765	\$ 956.89	\$ 300.19
Personal Care Agency-Personal Care	\$ 38,241,529	2,418,034	1,901,618	\$ 15.82	\$ 2,506.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,901,618	\$ 15.82	\$ 2,506.19
Personal Care Agency-Respite Care	\$ 2,469,646	156,665	123,206	\$ 15.76	\$ 161.85	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	123,206	\$ 15.76	\$ 161.85
Pharmacy	\$ 9,069,177	108,378	85,232	\$ 83.68	\$ 594.36	0.00%	0.00%	-8.63%	0.00%	0.00%	0.00%	85,230	\$ 76.46	\$ 543.05
Physician-Anesthesia	\$ 58,569	41,336	32,508	\$ 1.42	\$ 3.84	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32,508	\$ 1.42	\$ 3.84
Physician-Dental	\$ 8,333	201	158	\$ 41.46	\$ 0.55	0.00%	0.00%	0.00%	0.00%	-97.94%	0.00%	150	\$ 0.90	\$ 0.01
Physician-Evaluation & Management	\$ 2,035,454	31,992	25,160	\$ 63.62	\$ 133.40	0.00%	1.28%	0.00%	-0.03%	0.00%	0.00%	25,151	\$ 64.44	\$ 135.06
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 1,848,289	133,759	105,192	\$ 13.82	\$ 121.13	0.00%	0.00%	-0.51%	0.00%	-0.09%	0.00%	105,112	\$ 13.75	\$ 120.41
Physician-Psych	\$ 49,013	606	477	\$ 80.88	\$ 3.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	477	\$ 80.88	\$ 3.21
Physician-Specialist	\$ 554,871	2,954	2,323	\$ 187.84	\$ 36.36	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,323	\$ 187.84	\$ 36.36
Physician-Vision	\$ 101,640	1,711	1,346	\$ 59.40	\$ 6.66	0.00%	0.00%	0.00%	0.00%	-41.85%	0.00%	927	\$ 50.17	\$ 3.87
Transportation/Emergency	\$ 189,365	1,162	914	\$ 162.96	\$ 12.41	0.00%	0.00%	0.00%	-0.07%	0.00%	0.00%	913	\$ 162.99	\$ 12.40
Transportation/Non-emergency	\$ 1,199,678	18,240	14,345	\$ 65.77	\$ 78.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,345	\$ 65.77	\$ 78.62
Gross Medical Total	\$ 88,918,023	3,686,089			\$ 5,827.33	0.00%	0.03%	-0.89%	0.00%	-0.06%	-0.19%			\$ 5,762.90

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	Inst Dual
Member Months:	24,957
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 268	4	2	\$ 66.96	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 66.96	\$ 0.01
Adult Day Care	\$ 24,446	551	265	\$ 44.37	\$ 0.98	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	265	\$ 44.37	\$ 0.98
Case Management Services	\$ 7,333	24	12	\$ 305.56	\$ 0.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 305.56	\$ 0.29
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 60,277	641	308	\$ 94.04	\$ 2.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	308	\$ 94.04	\$ 2.42
Consumer Directed-Personal Care	\$ 146,073	8,849	4,255	\$ 16.51	\$ 5.85	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,255	\$ 16.51	\$ 5.85
Consumer Directed-Respite Care	\$ 34,877	1,983	953	\$ 17.59	\$ 1.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	953	\$ 17.59	\$ 1.40
DME/Supplies	\$ 59,633	445	214	\$ 134.01	\$ 2.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	214	\$ 134.01	\$ 2.39
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 15,792	556	267	\$ 28.40	\$ 0.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	267	\$ 28.40	\$ 0.63
Home Health Services	\$ 4,861	7	3	\$ 694.38	\$ 0.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 694.38	\$ 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	\$ 471,853	924	444	\$ 510.66	\$ 18.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	444	\$ 510.66	\$ 18.91
Inpatient-Psych	\$ 1,340	32	15	\$ 41.88	\$ 0.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15	\$ 41.88	\$ 0.05
Lab/Radiology	\$ 30,872	1,525	733	\$ 20.24	\$ 1.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	733	\$ 20.24	\$ 1.24
Medicare Crossover-IP	\$ 363,147	1,801	866	\$ 201.64	\$ 14.55	0.00%	0.00%	0.00%	0.52%	0.00%	0.00%	866	\$ 202.69	\$ 14.63
Medicare Crossover-NF	\$ 1,167,604	107,717	51,793	\$ 10.84	\$ 46.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51,793	\$ 10.84	\$ 46.78
Medicare Crossover-OP	\$ 464,221	2,253	1,083	\$ 206.05	\$ 18.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,083	\$ 206.05	\$ 18.60
Medicare Crossover-Other	\$ 68,368	4,207	2,023	\$ 16.25	\$ 2.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,023	\$ 16.25	\$ 2.74
Medicare Crossover-Physician	\$ 217,734	25,334	12,181	\$ 8.59	\$ 8.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,181	\$ 8.59	\$ 8.72
Nursing Facility	\$ 151,919,521	694,172	333,777	\$ 218.85	\$ 6,087.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	333,777	\$ 218.85	\$ 6,087.25
Other Waiver Services	\$ 15,940	72	35	\$ 221.38	\$ 0.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 221.38	\$ 0.64
Outpatient-ER	\$ 7,743	52	25	\$ 148.91	\$ 0.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25	\$ 148.91	\$ 0.31
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,240,574	770	370	\$ 1,611.14	\$ 49.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	370	\$ 1,611.14	\$ 49.71
Personal Care Agency-Personal Care	\$ 20,644	1,329	639	\$ 15.53	\$ 0.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	639	\$ 15.53	\$ 0.83
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 170,508	36,789	17,689	\$ 4.63	\$ 6.83	0.00%	0.00%	-3.21%	0.00%	0.00%	0.00%	17,689	\$ 4.49	\$ 6.61
Physician-Anesthesia	\$ 1,445	975	469	\$ 1.48	\$ 0.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	469	\$ 1.48	\$ 0.06
Physician-Dental	\$ 5,483	149	72	\$ 36.80	\$ 0.22	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	-	\$ -	\$ -
Physician-Evaluation & Management	\$ 125,956	4,536	2,181	\$ 27.77	\$ 5.05	0.00%	1.27%	0.00%	0.00%	0.00%	0.00%	2,181	\$ 28.12	\$ 5.11
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 410,612	27,604	13,273	\$ 14.88	\$ 16.45	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	13,259	\$ 14.88	\$ 16.44
Physician-Psych	\$ 8,508	164	79	\$ 51.88	\$ 0.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	79	\$ 51.88	\$ 0.34
Physician-Specialist	\$ 25,007	731	351	\$ 34.21	\$ 1.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	351	\$ 34.21	\$ 1.00
Physician-Vision	\$ 7,379	278	134	\$ 26.54	\$ 0.30	0.00%	0.00%	0.00%	0.00%	-69.08%	0.00%	93	\$ 15.10	\$ 0.09
Transportation/Emergency	\$ 26,640	193	93	\$ 138.03	\$ 1.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	93	\$ 138.03	\$ 1.07
Transportation/Non-emergency	\$ 1,358,218	15,813	7,603	\$ 85.77	\$ 54.34	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	7,603	\$ 85.75	\$ 54.33
Gross Medical Total	\$ 158,480,877	940,480			\$ 6,350.16	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 6,349.63

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	Inst Dual
Member Months:	26,757
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 464	8	4	\$ 58.06	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 58.06	\$ 0.02
Adult Day Care	\$ 25,878	609	273	\$ 42.49	\$ 0.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	273	\$ 42.49	\$ 0.97
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	\$ 113,971	1,322	593	\$ 86.21	\$ 4.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	593	\$ 86.21	\$ 4.26
Consumer Directed-Personal Care	\$ 98,426	5,523	2,477	\$ 17.82	\$ 3.68	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,477	\$ 17.82	\$ 3.68
Consumer Directed-Respite Care	\$ 29,539	1,166	523	\$ 25.34	\$ 1.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	523	\$ 25.34	\$ 1.10
DME/Supplies	\$ 74,160	763	342	\$ 97.19	\$ 2.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	342	\$ 97.19	\$ 2.77
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 6,855	218	98	\$ 31.44	\$ 0.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	98	\$ 31.44	\$ 0.26
Home Health Services	\$ 21,217	29	13	\$ 731.64	\$ 0.79	0.00%	0.00%	0.00%	0.00%	-0.94%	0.00%	12	\$ 769.98	\$ 0.79
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	\$ 564,077	1,088	488	\$ 518.45	\$ 21.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	488	\$ 518.45	\$ 21.08
Inpatient-Psych	\$ 216	21	9	\$ 10.29	\$ 0.01	0.00%	0.00%	0.00%	-76.90%	0.00%	0.00%	4	\$ 6.33	\$ 0.00
Lab/Radiology	\$ 40,288	1,725	774	\$ 23.36	\$ 1.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	774	\$ 23.36	\$ 1.51
Medicare Crossover-IP	\$ 573,789	2,625	1,177	\$ 218.59	\$ 21.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,177	\$ 218.59	\$ 21.44
Medicare Crossover-NF	\$ 1,608,604	122,453	54,918	\$ 13.14	\$ 60.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	54,918	\$ 13.14	\$ 60.12
Medicare Crossover-OP	\$ 593,284	2,901	1,301	\$ 204.51	\$ 22.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,301	\$ 204.51	\$ 22.17
Medicare Crossover-Other	\$ 163,746	6,404	2,872	\$ 25.57	\$ 6.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,872	\$ 25.57	\$ 6.12
Medicare Crossover-Physician	\$ 594,073	50,559	22,675	\$ 11.75	\$ 22.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22,675	\$ 11.75	\$ 22.20
Nursing Facility	\$ 169,724,091	746,047	334,587	\$ 227.50	\$ 6,343.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	334,585	\$ 227.50	\$ 6,343.15
Other Waiver Services	\$ 36,663	99	44	\$ 370.33	\$ 1.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	44	\$ 370.33	\$ 1.37
Outpatient-ER	\$ 12,074	43	19	\$ 280.80	\$ 0.45	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19	\$ 280.80	\$ 0.45
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 677,388	671	301	\$ 1,009.52	\$ 25.32	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	301	\$ 1,010.43	\$ 25.31
Personal Care Agency-Personal Care	\$ 4,667	306	137	\$ 15.25	\$ 0.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	137	\$ 15.25	\$ 0.17
Personal Care Agency-Respite Care	\$ 957	75	34	\$ 12.75	\$ 0.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34	\$ 12.75	\$ 0.04
Pharmacy	\$ 161,173	39,849	17,871	\$ 4.04	\$ 6.02	0.00%	0.00%	-4.53%	0.00%	0.00%	0.00%	17,871	\$ 3.86	\$ 5.75
Physician-Anesthesia	\$ 412	513	230	\$ 0.80	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	230	\$ 0.80	\$ 0.02
Physician-Dental	\$ 12,061	296	133	\$ 40.75	\$ 0.45	0.00%	0.00%	0.00%	0.00%	-92.54%	0.00%	117	\$ 3.46	\$ 0.03
Physician-Evaluation & Management	\$ 267,174	7,984	3,581	\$ 33.46	\$ 9.99	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	3,580	\$ 33.88	\$ 10.11
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 501,228	37,539	16,835	\$ 13.35	\$ 18.73	0.00%	0.00%	0.00%	0.00%	-1.25%	0.00%	16,802	\$ 13.21	\$ 18.50
Physician-Psych	\$ 22,265	863	387	\$ 25.80	\$ 0.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	387	\$ 25.80	\$ 0.83
Physician-Specialist	\$ 27,042	1,119	502	\$ 24.17	\$ 1.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	502	\$ 24.17	\$ 1.01
Physician-Vision	\$ 8,861	390	175	\$ 22.72	\$ 0.33	0.00%	0.00%	0.00%	0.00%	-59.75%	0.00%	118	\$ 13.55	\$ 0.13
Transportation/Emergency	\$ 30,828	428	192	\$ 72.03	\$ 1.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	192	\$ 72.03	\$ 1.15
Transportation/Non-emergency	\$ 1,410,251	15,115	6,779	\$ 93.30	\$ 52.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,779	\$ 93.30	\$ 52.71
Gross Medical Total	\$ 177,413,055	1,048,774			\$ 6,630.52	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 6,629.49

Notes:

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- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	Inst Dual
Member Months:	51,714
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 732	12	3	\$ 61.02	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 61.02	\$ 0.01
Adult Day Care	\$ 50,324	1,160	269	\$ 43.38	\$ 0.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	269	\$ 43.38	\$ 0.97
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	\$ 174,248	1,963	456	\$ 88.77	\$ 3.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	456	\$ 88.77	\$ 3.37
Consumer Directed-Personal Care	\$ 244,499	14,372	3,335	\$ 17.01	\$ 4.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,335	\$ 17.01	\$ 4.73
Consumer Directed-Respite Care	\$ 64,416	3,148	730	\$ 20.46	\$ 1.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	730	\$ 20.46	\$ 1.25
DME/Supplies	\$ 133,793	1,208	280	\$ 110.76	\$ 2.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	280	\$ 110.76	\$ 2.59
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 22,647	774	180	\$ 29.26	\$ 0.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	180	\$ 29.26	\$ 0.44
Home Health Services	\$ 26,078	36	8	\$ 724.39	\$ 0.50	0.00%	0.00%	0.00%	0.00%	-0.77%	0.00%	8	\$ 754.55	\$ 0.50
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	\$ 1,035,929	2,012	467	\$ 514.88	\$ 20.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	467	\$ 514.88	\$ 20.03
Inpatient-Psych	\$ 1,556	53	12	\$ 29.36	\$ 0.03	0.00%	0.00%	0.00%	-10.68%	0.00%	0.00%	9	\$ 34.84	\$ 0.03
Lab/Radiology	\$ 71,160	3,250	754	\$ 21.90	\$ 1.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	754	\$ 21.90	\$ 1.38
Medicare Crossover-IP	\$ 936,936	4,426	1,027	\$ 211.69	\$ 18.12	0.00%	0.00%	0.00%	0.20%	0.00%	0.00%	1,027	\$ 212.12	\$ 18.15
Medicare Crossover-NF	\$ 2,776,208	230,170	53,410	\$ 12.06	\$ 53.68	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	53,410	\$ 12.06	\$ 53.68
Medicare Crossover-OP	\$ 1,057,505	5,154	1,196	\$ 205.18	\$ 20.45	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,196	\$ 205.22	\$ 20.45
Medicare Crossover-Other	\$ 232,114	10,611	2,462	\$ 21.87	\$ 4.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,462	\$ 21.87	\$ 4.49
Medicare Crossover-Physician	\$ 811,807	75,893	17,611	\$ 10.70	\$ 15.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17,611	\$ 10.70	\$ 15.70
Nursing Facility	\$ 321,643,612	1,440,219	334,196	\$ 223.33	\$ 6,219.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	334,196	\$ 223.33	\$ 6,219.66
Other Waiver Services	\$ 52,602	171	40	\$ 307.62	\$ 1.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40	\$ 307.62	\$ 1.02
Outpatient-ER	\$ 19,818	95	22	\$ 208.61	\$ 0.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22	\$ 208.61	\$ 0.38
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,917,962	1,441	334	\$ 1,330.99	\$ 37.09	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	334	\$ 1,331.58	\$ 37.09
Personal Care Agency-Personal Care	\$ 25,310	1,635	379	\$ 15.48	\$ 0.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	379	\$ 15.48	\$ 0.49
Personal Care Agency-Respite Care	\$ 957	75	17	\$ 12.75	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17	\$ 12.75	\$ 0.02
Pharmacy	\$ 331,682	76,638	17,783	\$ 4.33	\$ 6.41	0.00%	0.00%	-3.85%	0.00%	0.00%	0.00%	17,783	\$ 4.16	\$ 6.17
Physician-Anesthesia	\$ 1,857	1,488	345	\$ 1.25	\$ 0.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	345	\$ 1.25	\$ 0.04
Physician-Dental	\$ 17,545	445	103	\$ 39.43	\$ 0.34	0.00%	0.00%	0.00%	0.00%	-94.87%	0.00%	94	\$ 2.23	\$ 0.02
Physician-Evaluation & Management	\$ 393,130	12,520	2,905	\$ 31.40	\$ 7.60	0.00%	1.24%	0.00%	0.00%	0.00%	0.00%	2,905	\$ 31.79	\$ 7.70
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 911,840	65,143	15,116	\$ 14.00	\$ 17.63	0.00%	0.00%	0.00%	0.00%	-0.73%	0.00%	15,092	\$ 13.92	\$ 17.50
Physician-Psych	\$ 30,774	1,027	238	\$ 29.96	\$ 0.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	238	\$ 29.96	\$ 0.60
Physician-Specialist	\$ 52,050	1,850	429	\$ 28.13	\$ 1.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	429	\$ 28.13	\$ 1.01
Physician-Vision	\$ 16,240	668	155	\$ 24.31	\$ 0.31	0.00%	0.00%	0.00%	0.00%	-63.99%	0.00%	96	\$ 14.11	\$ 0.11
Transportation/Emergency	\$ 57,468	621	144	\$ 92.54	\$ 1.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	144	\$ 92.54	\$ 1.11
Transportation/Non-emergency	\$ 2,766,468	30,928	7,177	\$ 89.45	\$ 53.50	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,177	\$ 89.44	\$ 53.49
Gross Medical Total	\$ 335,893,932	1,989,254			\$ 6,495.22	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 6,494.43

Notes:

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- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	Inst Non-Dual
Member Months:	2,424
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 87	1	5	\$ 87.49	\$ 0.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 87.49	\$ 0.04
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 40	1	5	\$ 40.02	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 40.02	\$ 0.02
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 41,972	494	2,446	\$ 84.96	\$ 17.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,446	\$ 84.96	\$ 17.32
Consumer Directed-Personal Care	\$ 16,878	1,044	5,168	\$ 16.17	\$ 6.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,168	\$ 16.17	\$ 6.96
Consumer Directed-Respite Care	\$ 1,516	94	465	\$ 16.13	\$ 0.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	465	\$ 16.13	\$ 0.63
DME/Supplies	\$ 55,734	92	455	\$ 605.80	\$ 22.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	455	\$ 605.80	\$ 22.99
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 2,302	46	228	\$ 50.04	\$ 0.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	228	\$ 50.04	\$ 0.95
Home Health Services	\$ 20,559	61	302	\$ 337.03	\$ 8.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	302	\$ 337.03	\$ 8.48
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	\$ 2,199,657	1,209	5,985	\$ 1,819.40	\$ 907.45	0.00%	0.00%	0.03%	0.00%	0.00%	-2.45%	5,985	\$ 1,775.43	\$ 885.52
Inpatient-Psych	\$ 77,650	103	510	\$ 753.88	\$ 32.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	510	\$ 754.10	\$ 32.04
Lab/Radiology	\$ 54,832	1,829	9,054	\$ 29.98	\$ 22.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,054	\$ 29.98	\$ 22.62
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	\$ 15,030,021	67,260	332,970	\$ 223.46	\$ 6,200.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	332,970	\$ 223.46	\$ 6,200.50
Other Waiver Services	\$ 1,874	7	35	\$ 267.75	\$ 0.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 267.75	\$ 0.77
Outpatient-ER	\$ 88,384	146	723	\$ 605.37	\$ 36.46	0.00%	0.00%	0.00%	0.00%	0.00%	-2.36%	723	\$ 591.08	\$ 35.60
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 389,772	494	2,446	\$ 789.01	\$ 160.80	0.00%	0.00%	0.00%	0.00%	-0.06%	0.00%	2,439	\$ 790.72	\$ 160.71
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	\$ 1,475,030	25,298	125,238	\$ 58.31	\$ 608.51	0.00%	0.00%	-13.19%	0.00%	0.00%	0.00%	125,238	\$ 50.61	\$ 528.23
Physician-Anesthesia	\$ 10,430	3,260	16,139	\$ 3.20	\$ 4.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16,139	\$ 3.20	\$ 4.30
Physician-Dental	\$ 1,145	25	124	\$ 45.78	\$ 0.47	0.00%	0.00%	0.00%	0.00%	-94.00%	0.00%	124	\$ 2.75	\$ 0.03
Physician-Evaluation & Management	\$ 452,555	7,059	34,946	\$ 64.11	\$ 186.70	0.00%	1.32%	0.00%	0.00%	0.00%	0.00%	34,946	\$ 64.95	\$ 189.16
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 108,535	7,319	36,233	\$ 14.83	\$ 44.78	0.00%	0.00%	-1.09%	0.00%	-0.18%	0.00%	36,163	\$ 14.67	\$ 44.21
Physician-Psych	\$ 8,392	128	634	\$ 65.56	\$ 3.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	634	\$ 65.56	\$ 3.46
Physician-Specialist	\$ 81,586	636	3,149	\$ 128.28	\$ 33.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,149	\$ 128.28	\$ 33.66
Physician-Vision	\$ 6,555	95	470	\$ 69.00	\$ 2.70	0.00%	0.00%	0.00%	0.00%	-81.89%	0.00%	117	\$ 50.27	\$ 0.49
Transportation/Emergency	\$ 37,951	216	1,069	\$ 175.70	\$ 15.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,069	\$ 175.70	\$ 15.66
Transportation/Non-emergency	\$ 163,427	1,988	9,842	\$ 82.21	\$ 67.42	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	9,842	\$ 82.20	\$ 67.41
Gross Medical Total	\$ 20,326,883	118,905			\$ 8,385.68	0.00%	0.03%	-0.96%	0.00%	-0.03%	-0.28%			\$ 8,281.75

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	Inst Non-Dual
Member Months:	2,523
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 4,592	185	880	\$ 24.82	\$ 1.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	880	\$ 24.82	\$ 1.82
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	\$ 56,763	630	2,996	\$ 90.10	\$ 22.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,996	\$ 90.10	\$ 22.50
Consumer Directed-Personal Care	\$ 27,814	1,722	8,190	\$ 16.15	\$ 11.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,190	\$ 16.15	\$ 11.02
Consumer Directed-Respite Care	\$ 5,489	424	2,017	\$ 12.95	\$ 2.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,017	\$ 12.95	\$ 2.18
DME/Supplies	\$ 100,282	123	585	\$ 815.30	\$ 39.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	585	\$ 815.30	\$ 39.75
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 1,194	23	109	\$ 51.90	\$ 0.47	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	109	\$ 51.90	\$ 0.47
Home Health Services	\$ 23,137	71	338	\$ 325.87	\$ 9.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	338	\$ 325.87	\$ 9.17
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	\$ 1,877,648	878	4,176	\$ 2,138.55	\$ 744.21	0.00%	0.05%	0.00%	0.00%	0.00%	-0.88%	4,176	\$ 2,120.91	\$ 738.07
Inpatient-Psych	\$ 30,491	69	328	\$ 441.90	\$ 12.09	0.00%	0.05%	0.00%	12.73%	0.00%	0.00%	328	\$ 498.41	\$ 13.63
Lab/Radiology	\$ 55,671	1,475	7,015	\$ 37.74	\$ 22.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,015	\$ 37.74	\$ 22.07
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	\$ 16,326,549	71,261	338,935	\$ 229.11	\$ 6,471.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	338,935	\$ 229.11	\$ 6,471.09
Other Waiver Services	\$ 674	4	19	\$ 168.54	\$ 0.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19	\$ 168.54	\$ 0.27
Outpatient-ER	\$ 97,143	129	614	\$ 753.04	\$ 38.50	0.00%	0.00%	0.00%	0.00%	0.00%	-1.27%	614	\$ 743.47	\$ 38.01
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 764,368	680	3,234	\$ 1,124.07	\$ 302.96	0.00%	0.00%	0.00%	0.00%	-0.30%	0.00%	3,200	\$ 1,132.62	\$ 302.06
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	\$ 1,720,875	27,563	131,096	\$ 62.43	\$ 682.07	0.00%	0.00%	-13.95%	0.00%	0.00%	0.00%	131,096	\$ 53.73	\$ 586.94
Physician-Anesthesia	\$ 6,920	5,067	24,100	\$ 1.37	\$ 2.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24,100	\$ 1.37	\$ 2.74
Physician-Dental	\$ 1,477	23	109	\$ 64.21	\$ 0.59	0.00%	0.00%	0.00%	0.00%	-55.71%	0.00%	90	\$ 34.39	\$ 0.26
Physician-Evaluation & Management	\$ 476,983	7,304	34,740	\$ 65.30	\$ 189.05	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	34,740	\$ 66.14	\$ 191.48
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 88,702	3,759	17,879	\$ 23.60	\$ 35.16	0.00%	0.00%	-0.81%	0.00%	-0.02%	0.00%	17,870	\$ 23.41	\$ 34.87
Physician-Psych	\$ 19,215	294	1,398	\$ 65.36	\$ 7.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,398	\$ 65.36	\$ 7.62
Physician-Specialist	\$ 99,987	1,055	5,018	\$ 94.77	\$ 39.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,018	\$ 94.77	\$ 39.63
Physician-Vision	\$ 9,909	170	809	\$ 58.29	\$ 3.93	0.00%	0.00%	0.00%	0.00%	-73.86%	0.00%	332	\$ 37.12	\$ 1.03
Transportation/Emergency	\$ 33,464	193	918	\$ 173.39	\$ 13.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	918	\$ 173.39	\$ 13.26
Transportation/Non-emergency	\$ 190,005	2,305	10,963	\$ 82.43	\$ 75.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,963	\$ 82.43	\$ 75.31
Gross Medical Total	\$ 22,019,352	125,407			\$ 8,727.45	0.00%	0.03%	-1.09%	0.02%	-0.05%	-0.08%			\$ 8,625.24

Notes:

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PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Northern/Winchester
Rate Cell:	Inst Non-Dual
Member Months:	4,947
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 4,680	186	451	\$ 25.16	\$ 0.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	451	\$ 25.16	\$ 0.95
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 40	1	2	\$ 40.02	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 40.02	\$ 0.01
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 98,735	1,124	2,727	\$ 87.84	\$ 19.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,727	\$ 87.84	\$ 19.96
Consumer Directed-Personal Care	\$ 44,692	2,766	6,710	\$ 16.16	\$ 9.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,710	\$ 16.16	\$ 9.03
Consumer Directed-Respite Care	\$ 7,006	518	1,257	\$ 13.52	\$ 1.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,257	\$ 13.52	\$ 1.42
DME/Supplies	\$ 156,015	215	522	\$ 725.65	\$ 31.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	522	\$ 725.65	\$ 31.54
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,495	69	167	\$ 50.66	\$ 0.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	167	\$ 50.66	\$ 0.71
Home Health Services	\$ 43,696	132	320	\$ 331.03	\$ 8.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	320	\$ 331.03	\$ 8.83
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	\$ 4,077,305	2,087	5,062	\$ 1,953.67	\$ 824.20	0.00%	0.00%	0.00%	0.00%	0.00%	-1.72%	5,062	\$ 1,920.77	\$ 810.32
Inpatient-Psych	\$ 108,141	172	417	\$ 628.73	\$ 21.86	0.00%	0.04%	0.00%	3.59%	0.00%	0.00%	417	\$ 651.53	\$ 22.65
Lab/Radiology	\$ 110,503	3,304	8,015	\$ 33.45	\$ 22.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,015	\$ 33.45	\$ 22.34
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	\$ 31,356,570	138,521	336,012	\$ 226.37	\$ 6,338.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	336,012	\$ 226.37	\$ 6,338.50
Other Waiver Services	\$ 2,548	11	27	\$ 231.67	\$ 0.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27	\$ 231.67	\$ 0.52
Outpatient-ER	\$ 185,526	275	667	\$ 674.64	\$ 37.50	0.00%	0.00%	0.00%	0.00%	0.00%	-1.79%	667	\$ 662.56	\$ 36.83
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,154,140	1,174	2,848	\$ 983.08	\$ 233.30	0.00%	0.00%	0.00%	0.00%	-0.22%	0.00%	2,827	\$ 988.10	\$ 232.80
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	\$ 3,195,905	52,861	128,226	\$ 60.46	\$ 646.03	0.00%	0.00%	-13.60%	0.00%	0.00%	0.00%	128,226	\$ 52.24	\$ 558.17
Physician-Anesthesia	\$ 17,350	8,327	20,199	\$ 2.08	\$ 3.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20,199	\$ 2.08	\$ 3.51
Physician-Dental	\$ 2,621	48	116	\$ 54.61	\$ 0.53	0.00%	0.00%	0.00%	0.00%	-72.43%	0.00%	107	\$ 16.42	\$ 0.15
Physician-Evaluation & Management	\$ 929,538	14,363	34,841	\$ 64.72	\$ 187.90	0.00%	1.30%	0.00%	0.00%	0.00%	0.00%	34,841	\$ 65.56	\$ 190.34
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 197,238	11,078	26,872	\$ 17.80	\$ 39.87	0.00%	0.00%	-0.96%	0.00%	-0.11%	0.00%	26,834	\$ 17.64	\$ 39.44
Physician-Psych	\$ 27,607	422	1,024	\$ 65.42	\$ 5.58	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,024	\$ 65.42	\$ 5.58
Physician-Specialist	\$ 181,573	1,691	4,102	\$ 107.38	\$ 36.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,102	\$ 107.38	\$ 36.70
Physician-Vision	\$ 16,464	265	643	\$ 62.13	\$ 3.33	0.00%	0.00%	0.00%	0.00%	-77.06%	0.00%	227	\$ 40.45	\$ 0.76
Transportation/Emergency	\$ 71,415	409	992	\$ 174.61	\$ 14.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	992	\$ 174.61	\$ 14.44
Transportation/Non-emergency	\$ 353,432	4,293	10,414	\$ 82.33	\$ 71.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,414	\$ 82.32	\$ 71.44
Gross Medical Total	\$ 42,346,235	244,312			\$ 8,559.98	0.00%	0.03%	-1.03%	0.01%	-0.04%	-0.18%			\$ 8,456.93

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 - Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 - Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 - CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 - In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Dual
Member Months:	24,269
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 13,879	2,017	997	\$ 6.88	\$ 0.57	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	997	\$ 6.88	\$ 0.57
Adult Day Care	\$ 180,969	3,399	1,681	\$ 53.24	\$ 7.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,681	\$ 53.24	\$ 7.46
Case Management Services	\$ 985,176	3,061	1,514	\$ 321.85	\$ 40.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,514	\$ 321.85	\$ 40.59
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 12,330,900	84,787	41,924	\$ 145.43	\$ 508.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41,924	\$ 145.43	\$ 508.09
Consumer Directed-Personal Care	\$ 24,033,933	2,300,943	1,137,720	\$ 10.45	\$ 990.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,137,720	\$ 10.45	\$ 990.31
Consumer Directed-Respite Care	\$ 5,476,340	518,590	256,421	\$ 10.56	\$ 225.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	256,421	\$ 10.56	\$ 225.65
DME/Supplies	\$ 1,017,535	13,193	6,523	\$ 77.13	\$ 41.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,523	\$ 77.13	\$ 41.93
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 11,919	635	314	\$ 18.77	\$ 0.49	0.00%	0.00%	0.00%	0.00%	-6.23%	0.00%	312	\$ 17.69	\$ 0.46
Home Health Services	\$ 197,083	208	103	\$ 947.51	\$ 8.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	103	\$ 947.51	\$ 8.12
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	\$ 509,500	1,291	638	\$ 394.66	\$ 20.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	638	\$ 394.66	\$ 20.99
Inpatient-Psych	\$ 14,962	44	22	\$ 340.04	\$ 0.62	0.00%	0.00%	0.00%	1.03%	0.00%	0.00%	22	\$ 343.54	\$ 0.62
Lab/Radiology	\$ 56,152	2,533	1,252	\$ 22.17	\$ 2.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,252	\$ 22.17	\$ 2.31
Medicare Crossover-IP	\$ 628,112	2,851	1,410	\$ 220.31	\$ 25.88	0.00%	0.00%	0.00%	0.23%	0.00%	0.00%	1,410	\$ 220.82	\$ 25.94
Medicare Crossover-NF	\$ 62,866	3,245	1,605	\$ 19.37	\$ 2.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,605	\$ 19.37	\$ 2.59
Medicare Crossover-OP	\$ 630,893	4,732	2,340	\$ 133.32	\$ 26.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,340	\$ 133.32	\$ 26.00
Medicare Crossover-Other	\$ 270,978	11,014	5,446	\$ 24.60	\$ 11.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,446	\$ 24.60	\$ 11.17
Medicare Crossover-Physician	\$ 358,717	92,531	45,753	\$ 3.88	\$ 14.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45,753	\$ 3.88	\$ 14.78
Nursing Facility	\$ 582,875	3,327	1,645	\$ 175.20	\$ 24.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,645	\$ 175.20	\$ 24.02
Other Waiver Services	\$ 1,043,999	13,264	6,558	\$ 78.71	\$ 43.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,558	\$ 78.71	\$ 43.02
Outpatient-ER	\$ 38,755	223	110	\$ 173.79	\$ 1.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	110	\$ 173.79	\$ 1.60
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 284,743	1,279	632	\$ 222.63	\$ 11.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	632	\$ 222.71	\$ 11.73
Personal Care Agency-Personal Care	\$ 7,029,805	512,127	253,225	\$ 13.73	\$ 289.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	253,225	\$ 13.73	\$ 289.66
Personal Care Agency-Respite Care	\$ 575,255	41,720	20,629	\$ 13.79	\$ 23.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20,629	\$ 13.79	\$ 23.70
Pharmacy	\$ 76,144	8,792	4,347	\$ 8.66	\$ 3.14	0.00%	0.00%	-1.07%	0.00%	0.00%	0.00%	4,347	\$ 8.57	\$ 3.10
Physician-Anesthesia	\$ 7,401	3,376	1,669	\$ 2.19	\$ 0.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,669	\$ 2.19	\$ 0.30
Physician-Dental	\$ 5,741	121	60	\$ 47.44	\$ 0.24	0.00%	0.00%	0.00%	0.00%	-87.37%	0.00%	57	\$ 6.25	\$ 0.03
Physician-Evaluation & Management	\$ 177,781	4,910	2,428	\$ 36.21	\$ 7.33	0.00%	1.27%	0.00%	0.00%	-0.31%	0.00%	2,427	\$ 36.56	\$ 7.40
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 9,798,995	250,480	123,852	\$ 39.12	\$ 403.77	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%	123,698	\$ 39.15	\$ 403.57
Physician-Psych	\$ 15,272	256	127	\$ 59.66	\$ 0.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	127	\$ 59.66	\$ 0.63
Physician-Specialist	\$ 63,946	1,242	614	\$ 51.49	\$ 2.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	614	\$ 51.49	\$ 2.63
Physician-Vision	\$ 31,226	998	493	\$ 31.29	\$ 1.29	0.00%	0.00%	0.00%	0.00%	-63.02%	0.00%	262	\$ 21.82	\$ 0.48
Transportation/Emergency	\$ 22,093	136	67	\$ 162.45	\$ 0.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	67	\$ 162.45	\$ 0.91
Transportation/Non-emergency	\$ 1,297,682	19,413	9,599	\$ 66.85	\$ 53.47	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	9,599	\$ 66.83	\$ 53.46
Gross Medical Total	\$ 67,831,625	3,906,739			\$ 2,794.99	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%			\$ 2,793.84

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Dual
Member Months:	25,956
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 23,805	38,312	17,712	\$ 0.62	\$ 0.92	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17,712	\$ 0.62	\$ 0.92
Adult Day Care	\$ 303,715	8,913	4,121	\$ 34.08	\$ 11.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,121	\$ 34.08	\$ 11.70
Case Management Services	\$ 1,072,328	3,299	1,525	\$ 325.05	\$ 41.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,525	\$ 325.05	\$ 41.31
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 14,140,982	92,581	42,802	\$ 152.74	\$ 544.81	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42,798	\$ 152.75	\$ 544.80
Consumer Directed-Personal Care	\$ 25,140,892	2,378,223	1,099,504	\$ 10.57	\$ 968.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,099,504	\$ 10.57	\$ 968.60
Consumer Directed-Respite Care	\$ 4,713,726	440,680	203,736	\$ 10.70	\$ 181.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	203,736	\$ 10.70	\$ 181.60
DME/Supplies	\$ 1,020,017	15,311	7,079	\$ 66.62	\$ 39.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,079	\$ 66.62	\$ 39.30
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 11,264	429	198	\$ 26.26	\$ 0.43	0.00%	0.00%	0.00%	0.00%	-7.15%	0.00%	197	\$ 24.48	\$ 0.40
Home Health Services	\$ 188,676	224	104	\$ 842.30	\$ 7.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	104	\$ 842.30	\$ 7.27
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	\$ 643,925	1,478	683	\$ 435.67	\$ 24.81	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	683	\$ 435.67	\$ 24.81
Inpatient-Psych	\$ 26,798	138	64	\$ 194.19	\$ 1.03	0.00%	0.00%	0.00%	-1.20%	0.00%	0.00%	64	\$ 191.86	\$ 1.02
Lab/Radiology	\$ 74,711	3,116	1,441	\$ 23.98	\$ 2.88	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	1,440	\$ 23.98	\$ 2.88
Medicare Crossover-IP	\$ 875,587	3,944	1,823	\$ 222.00	\$ 33.73	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	1,802	\$ 224.58	\$ 33.73
Medicare Crossover-NF	\$ 37,907	3,385	1,565	\$ 11.20	\$ 1.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,565	\$ 11.20	\$ 1.46
Medicare Crossover-OP	\$ 857,240	6,225	2,878	\$ 137.71	\$ 33.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,878	\$ 137.71	\$ 33.03
Medicare Crossover-Other	\$ 371,327	12,805	5,920	\$ 29.00	\$ 14.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,920	\$ 29.00	\$ 14.31
Medicare Crossover-Physician	\$ 530,563	111,876	51,723	\$ 4.74	\$ 20.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51,722	\$ 4.74	\$ 20.44
Nursing Facility	\$ 670,437	3,305	1,528	\$ 202.86	\$ 25.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,528	\$ 202.86	\$ 25.83
Other Waiver Services	\$ 1,486,522	14,912	6,894	\$ 99.69	\$ 57.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,894	\$ 99.69	\$ 57.27
Outpatient-ER	\$ 53,653	287	133	\$ 186.94	\$ 2.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	133	\$ 186.94	\$ 2.07
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 311,256	1,253	579	\$ 248.41	\$ 11.99	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	578	\$ 248.93	\$ 11.99
Personal Care Agency-Personal Care	\$ 7,144,175	521,411	241,059	\$ 13.70	\$ 275.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	241,059	\$ 13.70	\$ 275.24
Personal Care Agency-Respite Care	\$ 570,546	41,009	18,959	\$ 13.91	\$ 21.98	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,959	\$ 13.91	\$ 21.98
Pharmacy	\$ 152,911	12,145	5,615	\$ 12.59	\$ 5.89	0.00%	0.00%	-1.10%	0.00%	0.00%	0.00%	5,615	\$ 12.45	\$ 5.83
Physician-Anesthesia	\$ 6,681	3,668	1,696	\$ 1.82	\$ 0.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,696	\$ 1.82	\$ 0.26
Physician-Dental	\$ 19,683	385	178	\$ 51.12	\$ 0.76	0.00%	0.00%	0.00%	0.00%	-88.69%	0.00%	147	\$ 7.02	\$ 0.09
Physician-Evaluation & Management	\$ 240,239	6,220	2,876	\$ 38.62	\$ 9.26	0.00%	1.23%	0.00%	0.00%	-0.01%	0.00%	2,875	\$ 39.10	\$ 9.37
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 11,686,861	349,180	161,433	\$ 33.47	\$ 450.26	0.00%	0.00%	0.00%	0.00%	-0.08%	0.00%	161,165	\$ 33.50	\$ 449.88
Physician-Psych	\$ 22,086	350	162	\$ 63.10	\$ 0.85	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	162	\$ 63.10	\$ 0.85
Physician-Specialist	\$ 63,391	1,684	779	\$ 37.64	\$ 2.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	779	\$ 37.64	\$ 2.44
Physician-Vision	\$ 35,070	1,097	507	\$ 31.97	\$ 1.35	0.00%	0.00%	0.00%	0.00%	-68.07%	0.00%	266	\$ 19.50	\$ 0.43
Transportation/Emergency	\$ 64,138	451	209	\$ 142.21	\$ 2.47	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	209	\$ 142.21	\$ 2.47
Transportation/Non-emergency	\$ 1,693,310	25,637	11,853	\$ 66.05	\$ 65.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,853	\$ 66.05	\$ 65.24
Gross Medical Total	\$ 74,254,423	4,103,933			\$ 2,860.78	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%			\$ 2,858.80

Notes:

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- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Dual
Member Months:	50,225
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 37,683	40,329	9,636	\$ 0.93	\$ 0.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,636	\$ 0.93	\$ 0.75
Adult Day Care	\$ 484,684	12,312	2,942	\$ 39.37	\$ 9.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,942	\$ 39.37	\$ 9.65
Case Management Services	\$ 2,057,504	6,360	1,520	\$ 323.51	\$ 40.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,520	\$ 323.51	\$ 40.97
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 26,471,882	177,368	42,378	\$ 149.25	\$ 527.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42,378	\$ 149.25	\$ 527.06
Consumer Directed-Personal Care	\$ 49,174,825	4,679,167	1,117,970	\$ 10.51	\$ 979.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,117,970	\$ 10.51	\$ 979.09
Consumer Directed-Respite Care	\$ 10,190,066	959,271	229,194	\$ 10.62	\$ 202.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	229,194	\$ 10.62	\$ 202.89
DME/Supplies	\$ 2,037,552	28,504	6,810	\$ 71.48	\$ 40.57	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,810	\$ 71.48	\$ 40.57
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 23,183	1,064	254	\$ 21.79	\$ 0.46	0.00%	0.00%	0.00%	0.00%	-6.68%	0.00%	253	\$ 20.43	\$ 0.43
Home Health Services	\$ 385,759	432	103	\$ 892.96	\$ 7.68	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	103	\$ 892.96	\$ 7.68
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	\$ 1,153,425	2,769	662	\$ 416.55	\$ 22.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	662	\$ 416.55	\$ 22.97
Inpatient-Psych	\$ 41,760	182	43	\$ 229.45	\$ 0.83	0.00%	0.00%	0.00%	-0.40%	0.00%	0.00%	43	\$ 228.53	\$ 0.83
Lab/Radiology	\$ 130,862	5,649	1,350	\$ 23.17	\$ 2.61	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,350	\$ 23.17	\$ 2.61
Medicare Crossover-IP	\$ 1,503,699	6,795	1,623	\$ 221.29	\$ 29.94	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	1,613	\$ 222.99	\$ 29.97
Medicare Crossover-NF	\$ 100,773	6,630	1,584	\$ 15.20	\$ 2.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,584	\$ 15.20	\$ 2.01
Medicare Crossover-OP	\$ 1,488,133	10,957	2,618	\$ 135.82	\$ 29.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,618	\$ 135.82	\$ 29.63
Medicare Crossover-Other	\$ 642,305	23,819	5,691	\$ 26.97	\$ 12.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,691	\$ 26.97	\$ 12.79
Medicare Crossover-Physician	\$ 889,280	204,407	48,838	\$ 4.35	\$ 17.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48,838	\$ 4.35	\$ 17.71
Nursing Facility	\$ 1,253,313	6,632	1,585	\$ 188.98	\$ 24.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,585	\$ 188.98	\$ 24.95
Other Waiver Services	\$ 2,530,521	28,176	6,732	\$ 89.81	\$ 50.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,732	\$ 89.81	\$ 50.38
Outpatient-ER	\$ 92,408	510	122	\$ 181.19	\$ 1.84	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	122	\$ 181.19	\$ 1.84
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 595,999	2,532	605	\$ 235.39	\$ 11.87	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	604	\$ 235.67	\$ 11.86
Personal Care Agency-Personal Care	\$ 14,173,980	1,033,538	246,938	\$ 13.71	\$ 282.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	246,938	\$ 13.71	\$ 282.21
Personal Care Agency-Respite Care	\$ 1,145,801	82,729	19,766	\$ 13.85	\$ 22.81	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19,766	\$ 13.85	\$ 22.81
Pharmacy	\$ 229,056	20,937	5,002	\$ 10.94	\$ 4.56	0.00%	0.00%	-1.09%	0.00%	0.00%	0.00%	5,002	\$ 10.82	\$ 4.51
Physician-Anesthesia	\$ 14,082	7,044	1,683	\$ 2.00	\$ 0.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,683	\$ 2.00	\$ 0.28
Physician-Dental	\$ 25,423	506	121	\$ 50.24	\$ 0.51	0.00%	0.00%	0.00%	0.00%	-88.39%	0.00%	103	\$ 6.82	\$ 0.06
Physician-Evaluation & Management	\$ 418,020	11,130	2,659	\$ 37.56	\$ 8.32	0.00%	1.25%	0.00%	0.00%	-0.14%	0.00%	2,659	\$ 37.98	\$ 8.42
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 21,485,857	599,660	143,274	\$ 35.83	\$ 427.79	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	143,060	\$ 35.86	\$ 427.50
Physician-Psych	\$ 37,358	606	145	\$ 61.65	\$ 0.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	145	\$ 61.65	\$ 0.74
Physician-Specialist	\$ 127,337	2,926	699	\$ 43.52	\$ 2.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	699	\$ 43.52	\$ 2.54
Physician-Vision	\$ 66,297	2,095	501	\$ 31.65	\$ 1.32	0.00%	0.00%	0.00%	0.00%	-65.69%	0.00%	264	\$ 20.61	\$ 0.45
Transportation/Emergency	\$ 86,231	587	140	\$ 146.90	\$ 1.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	140	\$ 146.90	\$ 1.72
Transportation/Non-emergency	\$ 2,990,992	45,050	10,764	\$ 66.39	\$ 59.55	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	10,764	\$ 66.39	\$ 59.55
Gross Medical Total	\$ 142,086,048	8,010,673			\$ 2,828.99	0.00%	0.00%	0.00%	0.00%	-0.06%	0.00%			\$ 2,827.41

Notes:

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- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Non-Dual
Member Months:	3,503
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 28,113	42,644	146,083	\$ 0.66	\$ 8.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	146,083	\$ 0.66	\$ 8.03
Adult Day Care	\$ 3,961	738	2,528	\$ 5.37	\$ 1.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,528	\$ 5.37	\$ 1.13
Case Management Services	\$ 113,419	349	1,196	\$ 324.98	\$ 32.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,196	\$ 324.98	\$ 32.38
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 2,169,675	15,142	51,871	\$ 143.29	\$ 619.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51,871	\$ 143.29	\$ 619.38
Consumer Directed-Personal Care	\$ 3,837,478	373,223	1,278,524	\$ 10.28	\$ 1,095.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,278,524	\$ 10.28	\$ 1,095.48
Consumer Directed-Respite Care	\$ 927,976	89,813	307,667	\$ 10.33	\$ 264.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	307,667	\$ 10.33	\$ 264.91
DME/Supplies	\$ 319,299	2,476	8,482	\$ 128.96	\$ 91.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,482	\$ 128.96	\$ 91.15
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 6,778	148	507	\$ 45.80	\$ 1.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	507	\$ 45.80	\$ 1.93
Home Health Services	\$ 190,091	544	1,864	\$ 349.43	\$ 54.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,864	\$ 349.43	\$ 54.27
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	\$ 2,176,418	998	3,419	\$ 2,180.78	\$ 621.30	0.00%	0.03%	0.00%	0.00%	0.00%	-1.11%	3,419	\$ 2,157.22	\$ 614.59
Inpatient-Psych	\$ 66,350	75	257	\$ 884.67	\$ 18.94	0.00%	0.03%	0.00%	2.12%	0.00%	0.00%	257	\$ 903.71	\$ 19.35
Lab/Radiology	\$ 123,014	2,857	9,787	\$ 43.06	\$ 35.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,787	\$ 43.06	\$ 35.12
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	\$ 52,253	296	1,014	\$ 176.53	\$ 14.92	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,014	\$ 176.53	\$ 14.92
Other Waiver Services	\$ 126,603	1,791	6,135	\$ 70.69	\$ 36.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,135	\$ 70.69	\$ 36.14
Outpatient-ER	\$ 189,735	428	1,466	\$ 443.31	\$ 54.16	0.00%	0.00%	0.00%	0.00%	0.00%	-7.95%	1,466	\$ 408.08	\$ 49.86
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 654,610	1,112	3,809	\$ 588.68	\$ 186.87	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	3,808	\$ 588.81	\$ 186.85
Personal Care Agency-Personal Care	\$ 633,151	46,078	157,846	\$ 13.74	\$ 180.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	157,846	\$ 13.74	\$ 180.75
Personal Care Agency-Respite Care	\$ 75,004	5,438	18,629	\$ 13.79	\$ 21.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,629	\$ 13.79	\$ 21.41
Pharmacy	\$ 2,034,785	32,107	109,987	\$ 63.38	\$ 580.87	0.00%	0.00%	-8.43%	0.00%	0.00%	0.00%	109,987	\$ 58.03	\$ 531.91
Physician-Anesthesia	\$ 18,135	5,769	19,762	\$ 3.14	\$ 5.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19,762	\$ 3.14	\$ 5.18
Physician-Dental	\$ 190	4	14	\$ 32.49	\$ 0.04	0.00%	0.00%	0.00%	0.00%	-99.96%	0.00%	14	\$ 0.01	\$ 0.00
Physician-Evaluation & Management	\$ 430,864	6,388	21,883	\$ 67.45	\$ 123.00	0.00%	1.32%	0.00%	0.00%	0.00%	0.00%	21,883	\$ 68.34	\$ 124.62
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 1,138,596	38,429	131,644	\$ 29.63	\$ 325.03	0.00%	0.00%	-0.17%	0.00%	-0.01%	0.00%	131,543	\$ 29.60	\$ 324.45
Physician-Psych	\$ 11,016	162	555	\$ 68.00	\$ 3.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	555	\$ 68.00	\$ 3.14
Physician-Specialist	\$ 120,670	787	2,696	\$ 153.33	\$ 34.45	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,696	\$ 153.33	\$ 34.45
Physician-Vision	\$ 17,467	286	980	\$ 61.07	\$ 4.99	0.00%	0.00%	0.00%	0.00%	-46.67%	0.00%	584	\$ 54.69	\$ 2.66
Transportation/Emergency	\$ 46,129	238	815	\$ 193.82	\$ 13.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	815	\$ 193.82	\$ 13.17
Transportation/Non-emergency	\$ 350,933	3,606	12,353	\$ 97.32	\$ 100.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,353	\$ 97.31	\$ 100.18
Gross Medical Total	\$ 15,862,654	671,926			\$ 4,528.31	0.00%	0.04%	-1.09%	0.01%	-0.05%	-0.25%			\$ 4,467.38

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Non-Dual
Member Months:	3,640
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 40,131	38,490	126,890	\$ 1.04	\$ 11.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	126,890	\$ 1.04	\$ 11.02
Adult Day Care	\$ 30,119	542	1,787	\$ 55.57	\$ 8.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,787	\$ 55.57	\$ 8.27
Case Management Services	\$ 117,964	364	1,200	\$ 324.08	\$ 32.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,200	\$ 324.08	\$ 32.41
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 2,314,661	14,882	49,062	\$ 155.53	\$ 635.90	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49,062	\$ 155.53	\$ 635.90
Consumer Directed-Personal Care	\$ 3,886,377	373,575	1,231,567	\$ 10.40	\$ 1,067.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,231,567	\$ 10.40	\$ 1,067.69
Consumer Directed-Respite Care	\$ 803,411	76,850	253,351	\$ 10.45	\$ 220.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	253,351	\$ 10.45	\$ 220.72
DME/Supplies	\$ 398,908	2,767	9,122	\$ 144.17	\$ 109.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,122	\$ 144.17	\$ 109.59
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 11,401	239	788	\$ 47.70	\$ 3.13	0.00%	0.00%	0.00%	0.00%	-0.33%	0.00%	787	\$ 47.59	\$ 3.12
Home Health Services	\$ 237,363	837	2,759	\$ 283.59	\$ 65.21	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	2,757	\$ 283.72	\$ 65.20
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	\$ 2,834,126	1,304	4,299	\$ 2,173.41	\$ 778.61	0.00%	0.05%	0.00%	0.00%	0.00%	-2.07%	4,299	\$ 2,129.56	\$ 762.90
Inpatient-Psych	\$ 66,210	76	251	\$ 871.18	\$ 18.19	0.00%	0.05%	0.00%	3.82%	0.00%	0.00%	251	\$ 904.93	\$ 18.89
Lab/Radiology	\$ 137,317	2,898	9,554	\$ 47.38	\$ 37.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,554	\$ 47.38	\$ 37.72
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	\$ 62,591	334	1,101	\$ 187.40	\$ 17.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,101	\$ 187.40	\$ 17.20
Other Waiver Services	\$ 180,181	1,892	6,237	\$ 95.23	\$ 49.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,237	\$ 95.23	\$ 49.50
Outpatient-ER	\$ 281,616	507	1,671	\$ 555.46	\$ 77.37	0.00%	0.00%	0.00%	0.00%	0.00%	-6.59%	1,671	\$ 518.86	\$ 72.27
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 852,547	1,226	4,042	\$ 695.39	\$ 234.22	0.00%	0.00%	0.00%	0.00%	-0.08%	0.00%	4,034	\$ 696.18	\$ 234.03
Personal Care Agency-Personal Care	\$ 541,107	39,828	131,301	\$ 13.59	\$ 148.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	131,301	\$ 13.59	\$ 148.66
Personal Care Agency-Respite Care	\$ 49,907	3,595	11,852	\$ 13.88	\$ 13.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,852	\$ 13.88	\$ 13.71
Pharmacy	\$ 2,342,220	34,127	112,507	\$ 68.63	\$ 643.47	0.00%	0.00%	-9.36%	0.00%	0.00%	0.00%	112,507	\$ 62.21	\$ 583.26
Physician-Anesthesia	\$ 17,094	7,915	26,093	\$ 2.16	\$ 4.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26,093	\$ 2.16	\$ 4.70
Physician-Dental	\$ 2,029	37	122	\$ 54.83	\$ 0.56	0.00%	0.00%	0.00%	0.00%	-95.32%	0.00%	122	\$ 2.57	\$ 0.03
Physician-Evaluation & Management	\$ 516,829	7,199	23,733	\$ 71.79	\$ 141.99	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	23,732	\$ 72.72	\$ 143.81
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 1,290,992	41,401	136,487	\$ 31.18	\$ 354.67	0.00%	0.00%	-0.17%	0.00%	-0.05%	0.00%	136,328	\$ 31.15	\$ 353.90
Physician-Psych	\$ 16,248	196	646	\$ 82.90	\$ 4.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	646	\$ 82.90	\$ 4.46
Physician-Specialist	\$ 136,872	792	2,611	\$ 165.24	\$ 35.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,611	\$ 165.24	\$ 35.95
Physician-Vision	\$ 16,978	287	946	\$ 59.16	\$ 4.66	0.00%	0.00%	0.00%	0.00%	-46.83%	0.00%	553	\$ 53.86	\$ 2.48
Transportation/Emergency	\$ 69,921	387	1,276	\$ 180.67	\$ 19.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,276	\$ 180.67	\$ 19.21
Transportation/Non-emergency	\$ 335,891	3,852	12,699	\$ 87.20	\$ 92.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,699	\$ 87.20	\$ 92.28
Gross Medical Total	\$ 17,585,008	656,399			\$ 4,831.05	0.00%	0.05%	-1.26%	0.01%	-0.06%	-0.45%			\$ 4,748.87

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	HCBS Non-Dual
Member Months:	7,143
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 68,244	81,134	136,302	\$ 0.84	\$ 9.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	136,302	\$ 0.84	\$ 9.55
Adult Day Care	\$ 34,080	1,280	2,150	\$ 26.62	\$ 4.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,150	\$ 26.62	\$ 4.77
Case Management Services	\$ 231,383	713	1,198	\$ 324.52	\$ 32.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,198	\$ 324.52	\$ 32.39
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 4,484,336	30,024	50,439	\$ 149.36	\$ 627.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50,439	\$ 149.36	\$ 627.79
Consumer Directed-Personal Care	\$ 7,723,855	746,798	1,254,595	\$ 10.34	\$ 1,081.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,254,595	\$ 10.34	\$ 1,081.32
Consumer Directed-Respite Care	\$ 1,731,387	166,663	279,988	\$ 10.39	\$ 242.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	279,988	\$ 10.39	\$ 242.39
DME/Supplies	\$ 718,207	5,243	8,808	\$ 136.98	\$ 100.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,808	\$ 136.98	\$ 100.55
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 18,179	387	650	\$ 46.97	\$ 2.55	0.00%	0.00%	0.00%	0.00%	-0.21%	0.00%	650	\$ 46.90	\$ 2.54
Home Health Services	\$ 427,454	1,381	2,320	\$ 309.52	\$ 59.84	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	2,319	\$ 309.62	\$ 59.84
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	\$ 5,010,544	2,302	3,867	\$ 2,176.60	\$ 701.46	0.00%	0.04%	0.00%	0.00%	0.00%	-1.65%	3,867	\$ 2,141.56	\$ 690.17
Inpatient-Psych	\$ 132,560	151	254	\$ 877.88	\$ 18.56	0.00%	0.04%	0.00%	2.97%	0.00%	0.00%	254	\$ 904.33	\$ 19.12
Lab/Radiology	\$ 260,331	5,755	9,668	\$ 45.24	\$ 36.45	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,668	\$ 45.24	\$ 36.45
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	\$ 114,844	630	1,058	\$ 182.29	\$ 16.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,058	\$ 182.29	\$ 16.08
Other Waiver Services	\$ 306,784	3,683	6,187	\$ 83.30	\$ 42.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,187	\$ 83.30	\$ 42.95
Outpatient-ER	\$ 471,351	935	1,571	\$ 504.12	\$ 65.99	0.00%	0.00%	0.00%	0.00%	0.00%	-7.14%	1,571	\$ 468.15	\$ 61.28
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,507,157	2,338	3,928	\$ 644.64	\$ 211.00	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%	3,923	\$ 645.07	\$ 210.89
Personal Care Agency-Personal Care	\$ 1,174,258	85,906	144,319	\$ 13.67	\$ 164.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	144,319	\$ 13.67	\$ 164.39
Personal Care Agency-Respite Care	\$ 124,910	9,033	15,175	\$ 13.83	\$ 17.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,175	\$ 13.83	\$ 17.49
Pharmacy	\$ 4,377,005	66,234	111,271	\$ 66.08	\$ 612.77	0.00%	0.00%	-8.93%	0.00%	0.00%	0.00%	111,271	\$ 60.19	\$ 558.07
Physician-Anesthesia	\$ 35,229	13,684	22,989	\$ 2.57	\$ 4.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22,989	\$ 2.57	\$ 4.93
Physician-Dental	\$ 2,159	41	69	\$ 52.65	\$ 0.30	0.00%	0.00%	0.00%	0.00%	-95.60%	0.00%	69	\$ 2.32	\$ 0.01
Physician-Evaluation & Management	\$ 947,693	13,587	22,826	\$ 69.75	\$ 132.67	0.00%	1.30%	0.00%	0.00%	0.00%	0.00%	22,825	\$ 70.66	\$ 134.40
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 2,429,588	79,830	134,112	\$ 30.43	\$ 340.14	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	133,981	\$ 30.40	\$ 339.46
Physician-Psych	\$ 27,265	358	601	\$ 76.16	\$ 3.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	601	\$ 76.16	\$ 3.82
Physician-Specialist	\$ 251,542	1,579	2,653	\$ 159.30	\$ 35.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,653	\$ 159.30	\$ 35.22
Physician-Vision	\$ 34,444	573	963	\$ 60.11	\$ 4.82	0.00%	0.00%	0.00%	0.00%	-46.75%	0.00%	568	\$ 54.28	\$ 2.57
Transportation/Emergency	\$ 116,050	625	1,050	\$ 185.68	\$ 16.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,050	\$ 185.68	\$ 16.25
Transportation/Non-emergency	\$ 686,824	7,458	12,529	\$ 92.09	\$ 96.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,529	\$ 92.09	\$ 96.15
Gross Medical Total	\$ 33,447,661	1,328,325			\$ 4,682.58	0.00%	0.04%	-1.18%	0.01%	-0.06%	-0.35%			\$ 4,610.82

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	Inst Dual
Member Months:	25.163
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 819	22	10	\$ 37.21	\$ 0.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 37.21	\$ 0.03
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	0.00%	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	\$ 137,520	2,133	1,017	\$ 64.47	\$ 5.47	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,017	\$ 64.47	\$ 5.47
Consumer Directed-Personal Care	\$ 105,706	8,238	3,928	\$ 12.83	\$ 4.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,928	\$ 12.83	\$ 4.20
Consumer Directed-Respite Care	\$ 34,223	2,633	1,256	\$ 13.00	\$ 1.36	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,256	\$ 13.00	\$ 1.36
DME/Supplies	\$ 66,588	461	220	\$ 144.44	\$ 2.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	220	\$ 144.44	\$ 2.65
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 5,636	205	98	\$ 27.49	\$ 0.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	98	\$ 27.49	\$ 0.22
Home Health Services	\$ 8,509	18	9	\$ 472.74	\$ 0.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 472.74	\$ 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	\$ 480,964	1,004	479	\$ 479.05	\$ 19.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	479	\$ 479.05	\$ 19.11
Inpatient-Psych	\$ 14,563	76	36	\$ 191.62	\$ 0.58	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36	\$ 191.62	\$ 0.58
Lab/Radiology	\$ 40,001	2,151	1,026	\$ 18.60	\$ 1.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,026	\$ 18.60	\$ 1.59
Medicare Crossover-IP	\$ 526,578	2,078	991	\$ 253.41	\$ 20.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	991	\$ 253.41	\$ 20.93
Medicare Crossover-NF	\$ 1,318,308	122,665	58,498	\$ 10.75	\$ 52.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	58,498	\$ 10.75	\$ 52.39
Medicare Crossover-OP	\$ 380,771	2,674	1,275	\$ 142.40	\$ 15.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,275	\$ 142.40	\$ 15.13
Medicare Crossover-Other	\$ 78,909	6,849	3,266	\$ 11.52	\$ 3.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,266	\$ 11.52	\$ 3.14
Medicare Crossover-Physician	\$ 253,586	30,877	14,725	\$ 8.21	\$ 10.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,725	\$ 8.21	\$ 10.08
Nursing Facility	\$ 129,102,552	686,181	327,233	\$ 188.15	\$ 5,130.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	327,233	\$ 188.15	\$ 5,130.65
Other Waiver Services	\$ 11,864	147	70	\$ 80.71	\$ 0.47	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	70	\$ 80.71	\$ 0.47
Outpatient-ER	\$ 11,338	78	37	\$ 145.36	\$ 0.45	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37	\$ 145.36	\$ 0.45
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 902,102	908	433	\$ 993.50	\$ 35.85	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	433	\$ 994.32	\$ 35.85
Personal Care Agency-Personal Care	\$ 4,779	380	181	\$ 12.58	\$ 0.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	181	\$ 12.58	\$ 0.19
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 187,072	37,807	18,030	\$ 4.95	\$ 7.43	0.00%	0.00%	-3.21%	0.00%	0.00%	0.00%	18,030	\$ 4.79	\$ 7.20
Physician-Anesthesia	\$ 2,547	1,124	536	\$ 2.27	\$ 0.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	536	\$ 2.27	\$ 0.10
Physician-Dental	\$ 2,513	53	25	\$ 47.42	\$ 0.10	0.00%	0.00%	0.00%	0.00%	-78.60%	0.00%	24	\$ 10.49	\$ 0.02
Physician-Evaluation & Management	\$ 131,652	5,048	2,407	\$ 26.08	\$ 5.23	0.00%	1.27%	0.00%	0.00%	0.00%	0.00%	2,407	\$ 26.41	\$ 5.30
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 40,784	3,547	1,692	\$ 11.50	\$ 1.62	0.00%	0.00%	0.00%	0.00%	-1.32%	0.00%	1,684	\$ 11.40	\$ 1.60
Physician-Psych	\$ 12,044	313	149	\$ 38.48	\$ 0.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	149	\$ 38.48	\$ 0.48
Physician-Specialist	\$ 20,897	736	351	\$ 28.39	\$ 0.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	351	\$ 28.39	\$ 0.83
Physician-Vision	\$ 16,948	784	374	\$ 21.62	\$ 0.67	0.00%	0.00%	0.00%	0.00%	-82.83%	0.00%	123	\$ 11.25	\$ 0.12
Transportation/Emergency	\$ 21,726	190	91	\$ 114.35	\$ 0.86	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	91	\$ 114.35	\$ 0.86
Transportation/Non-emergency	\$ 1,907,299	13,024	6,211	\$ 146.44	\$ 75.80	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	6,211	\$ 146.39	\$ 75.77
Gross Medical Total	\$ 135,836,087	932,748			\$ 5,398.25	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 5,397.39

Notes:

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- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	Inst Dual
Member Months:	25,675
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 312	12	6	\$ 26.03	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 26.03	\$ 0.01
Adult Day Care	\$ 342	6	3	\$ 57.04	\$ 0.01	0.00%	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	\$ 87,731	1,417	662	\$ 61.91	\$ 3.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	662	\$ 61.91	\$ 3.42
Consumer Directed-Personal Care	\$ 49,248	3,518	1,644	\$ 14.00	\$ 1.92	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,644	\$ 14.00	\$ 1.92
Consumer Directed-Respite Care	\$ 33,746	644	301	\$ 52.44	\$ 1.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	301	\$ 52.44	\$ 1.31
DME/Supplies	\$ 51,108	562	263	\$ 90.94	\$ 1.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	263	\$ 90.94	\$ 1.99
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,869	97	45	\$ 39.89	\$ 0.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45	\$ 39.89	\$ 0.15
Home Health Services	\$ 3,923	31	14	\$ 126.54	\$ 0.15	0.00%	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	\$ 385,143	776	363	\$ 496.32	\$ 15.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	363	\$ 496.32	\$ 15.00
Inpatient-Psych	\$ 5,080	83	39	\$ 61.20	\$ 0.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39	\$ 61.20	\$ 0.20
Lab/Radiology	\$ 52,260	2,215	1,035	\$ 23.59	\$ 2.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,035	\$ 23.59	\$ 2.04
Medicare Crossover-IP	\$ 600,394	2,495	1,166	\$ 240.64	\$ 23.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,166	\$ 240.64	\$ 23.38
Medicare Crossover-NF	\$ 1,550,203	129,628	60,586	\$ 11.96	\$ 60.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60,586	\$ 11.96	\$ 60.38
Medicare Crossover-OP	\$ 584,933	3,696	1,727	\$ 158.26	\$ 22.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,727	\$ 158.26	\$ 22.78
Medicare Crossover-Other	\$ 179,456	8,437	3,943	\$ 21.27	\$ 6.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,943	\$ 21.27	\$ 6.99
Medicare Crossover-Physician	\$ 449,117	43,088	20,139	\$ 10.42	\$ 17.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20,139	\$ 10.42	\$ 17.49
Nursing Facility	\$ 136,452,870	704,692	329,359	\$ 193.63	\$ 5,314.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	329,359	\$ 193.63	\$ 5,314.62
Other Waiver Services	\$ 9,902	102	48	\$ 97.08	\$ 0.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48	\$ 97.08	\$ 0.39
Outpatient-ER	\$ 10,723	67	31	\$ 160.04	\$ 0.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31	\$ 160.04	\$ 0.42
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 616,252	738	345	\$ 835.03	\$ 24.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	345	\$ 835.03	\$ 24.00
Personal Care Agency-Personal Care	\$ 2,981	222	104	\$ 13.43	\$ 0.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	104	\$ 13.43	\$ 0.12
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 173,840	37,843	17,687	\$ 4.59	\$ 6.77	0.00%	0.00%	-4.53%	0.00%	0.00%	0.00%	17,687	\$ 4.59	\$ 6.46
Physician-Anesthesia	\$ 1,850	863	403	\$ 2.14	\$ 0.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	403	\$ 2.14	\$ 0.07
Physician-Dental	\$ 10,507	203	95	\$ 51.76	\$ 0.41	0.00%	0.00%	0.00%	0.00%	-89.80%	0.00%	85	\$ 5.92	\$ 0.04
Physician-Evaluation & Management	\$ 197,575	6,874	3,213	\$ 28.74	\$ 7.70	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	3,213	\$ 29.10	\$ 7.79
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 73,565	11,512	5,380	\$ 6.39	\$ 2.87	0.00%	0.00%	0.00%	0.00%	-2.43%	0.00%	5,345	\$ 6.28	\$ 2.80
Physician-Psych	\$ 23,184	872	408	\$ 26.59	\$ 0.90	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	408	\$ 26.59	\$ 0.90
Physician-Specialist	\$ 31,499	1,165	544	\$ 27.04	\$ 1.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	544	\$ 27.04	\$ 1.23
Physician-Vision	\$ 21,243	983	459	\$ 21.61	\$ 0.83	0.00%	0.00%	0.00%	0.00%	-81.28%	0.00%	166	\$ 11.21	\$ 0.15
Transportation/Emergency	\$ 25,476	283	132	\$ 90.02	\$ 0.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	132	\$ 90.02	\$ 0.99
Transportation/Non-emergency	\$ 1,955,204	15,159	7,085	\$ 128.98	\$ 76.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,085	\$ 128.98	\$ 76.15
Gross Medical Total	\$ 143,648,108	978,296			\$ 5,594.86	0.00%	0.00%	-0.01%	0.00%	-0.02%	0.00%			\$ 5,593.54

Notes:

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- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	Inst Dual
Member Months:	50,838
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 1,131	34	8	\$ 33.27	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 33.27	\$ 0.02
Adult Day Care	\$ 1,291	329	78	\$ 3.92	\$ 0.03	0.00%	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	\$ 225,251	3,550	838	\$ 63.45	\$ 4.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	838	\$ 63.45	\$ 4.43
Consumer Directed-Personal Care	\$ 154,954	11,755	2,775	\$ 13.18	\$ 3.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,775	\$ 13.18	\$ 3.05
Consumer Directed-Respite Care	\$ 67,969	3,277	773	\$ 20.74	\$ 1.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	773	\$ 20.74	\$ 1.34
DME/Supplies	\$ 117,695	1,023	241	\$ 115.05	\$ 2.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	241	\$ 115.05	\$ 2.32
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 9,505	302	71	\$ 31.47	\$ 0.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	71	\$ 31.47	\$ 0.19
Home Health Services	\$ 12,432	49	12	\$ 253.72	\$ 0.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 253.72	\$ 0.24
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	\$ 866,107	1,780	420	\$ 486.58	\$ 17.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	420	\$ 486.58	\$ 17.04
Inpatient-Psych	\$ 19,643	159	38	\$ 123.54	\$ 0.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38	\$ 123.54	\$ 0.39
Lab/Radiology	\$ 92,260	4,366	1,031	\$ 21.13	\$ 1.81	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,031	\$ 21.13	\$ 1.81
Medicare Crossover-IP	\$ 1,126,973	4,573	1,079	\$ 246.44	\$ 22.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,079	\$ 246.44	\$ 22.17
Medicare Crossover-NF	\$ 2,868,506	252,293	59,552	\$ 11.37	\$ 56.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	59,552	\$ 11.37	\$ 56.42
Medicare Crossover-OP	\$ 965,704	6,370	1,504	\$ 151.60	\$ 19.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,504	\$ 151.60	\$ 19.00
Medicare Crossover-Other	\$ 258,365	15,286	3,608	\$ 16.90	\$ 5.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,608	\$ 16.90	\$ 5.08
Medicare Crossover-Physician	\$ 702,703	73,965	17,459	\$ 9.50	\$ 13.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17,459	\$ 9.50	\$ 13.82
Nursing Facility	\$ 265,555,423	1,390,873	328,307	\$ 190.93	\$ 5,223.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	328,307	\$ 190.93	\$ 5,223.56
Other Waiver Services	\$ 21,766	249	59	\$ 87.41	\$ 0.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	59	\$ 87.41	\$ 0.43
Outpatient-ER	\$ 22,060	145	34	\$ 152.14	\$ 0.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34	\$ 152.14	\$ 0.43
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,518,355	1,646	389	\$ 922.45	\$ 29.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	389	\$ 922.45	\$ 29.87
Personal Care Agency-Personal Care	\$ 7,761	602	142	\$ 12.89	\$ 0.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	142	\$ 12.89	\$ 0.15
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 360,912	75,650	17,857	\$ 4.77	\$ 7.10	0.00%	0.00%	-3.85%	0.00%	0.00%	0.00%	17,857	\$ 4.59	\$ 6.83
Physician-Anesthesia	\$ 4,397	1,987	469	\$ 2.21	\$ 0.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	469	\$ 2.21	\$ 0.09
Physician-Dental	\$ 13,020	256	60	\$ 50.86	\$ 0.26	0.00%	0.00%	0.00%	0.00%	-87.64%	0.00%	55	\$ 6.93	\$ 0.03
Physician-Evaluation & Management	\$ 329,227	11,922	2,814	\$ 27.62	\$ 6.48	0.00%	1.25%	0.00%	0.00%	0.00%	0.00%	2,814	\$ 27.96	\$ 6.56
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 114,349	15,059	3,555	\$ 7.59	\$ 2.25	0.00%	0.00%	0.00%	0.00%	-2.04%	0.00%	3,533	\$ 7.48	\$ 2.20
Physician-Psych	\$ 35,228	1,185	280	\$ 29.73	\$ 0.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	280	\$ 29.73	\$ 0.69
Physician-Specialist	\$ 52,396	1,901	449	\$ 27.56	\$ 1.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	449	\$ 27.56	\$ 1.03
Physician-Vision	\$ 38,191	1,767	417	\$ 21.61	\$ 0.75	0.00%	0.00%	0.00%	0.00%	-81.97%	0.00%	145	\$ 11.23	\$ 0.14
Transportation/Emergency	\$ 47,202	473	112	\$ 99.79	\$ 0.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	112	\$ 99.79	\$ 0.93
Transportation/Non-emergency	\$ 3,862,503	28,183	6,652	\$ 137.05	\$ 75.98	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	6,652	\$ 137.03	\$ 75.96
Gross Medical Total	\$ 279,484,195	1,911,044			\$ 5,497.55	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,496.45

Notes:

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- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
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PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	Inst Non-Dual
Member Months:	1,918
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 5,047	50	313	\$ 100.95	\$ 2.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	313	\$ 100.95	\$ 2.63
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 2,652	9	56	\$ 294.68	\$ 1.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	56	\$ 294.68	\$ 1.38
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 34,628	576	3,604	\$ 60.12	\$ 18.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,604	\$ 60.12	\$ 18.05
Consumer Directed-Personal Care	\$ 2,182	211	1,320	\$ 10.34	\$ 1.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,320	\$ 10.34	\$ 1.14
Consumer Directed-Respite Care	\$ 576	52	325	\$ 11.07	\$ 0.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	325	\$ 11.07	\$ 0.30
DME/Supplies	\$ 61,701	115	719	\$ 536.53	\$ 32.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	719	\$ 536.53	\$ 32.17
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 2,214	83	519	\$ 26.67	\$ 1.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	519	\$ 26.67	\$ 1.15
Home Health Services	\$ 15,902	68	425	\$ 233.85	\$ 8.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	425	\$ 233.85	\$ 8.29
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	5,731	\$ 2,102.13	\$ 1,003.94	0.00%	0.00%	0.00%	0.00%	0.00%	-2.95%	5,731	\$ 2,040.79	\$ 974.64
Inpatient-Psych	\$ 68,099	70	438	\$ 972.85	\$ 35.51	0.00%	0.03%	0.00%	2.98%	0.00%	0.00%	438	\$ 1,002.15	\$ 36.57
Lab/Radiology	\$ 66,866	2,309	14,446	\$ 28.96	\$ 34.86	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,446	\$ 28.96	\$ 34.86
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	\$ 9,937,122	53,758	336,338	\$ 184.85	\$ 5,180.98	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	336,338	\$ 184.85	\$ 5,180.98
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	\$ 54,714	101	632	\$ 541.72	\$ 28.53	0.00%	0.00%	0.00%	0.00%	0.00%	-2.44%	632	\$ 528.48	\$ 27.83
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 173,366	417	2,609	\$ 415.75	\$ 90.39	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	2,605	\$ 416.13	\$ 90.33
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	\$ 1,295,365	22,551	141,091	\$ 57.44	\$ 675.37	0.00%	0.00%	-13.19%	0.00%	0.00%	0.00%	141,091	\$ 49.86	\$ 586.27
Physician-Anesthesia	\$ 7,477	3,450	21,585	\$ 2.17	\$ 3.90	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21,585	\$ 2.17	\$ 3.90
Physician-Dental	\$ 671	13	81	\$ 51.60	\$ 0.35	0.00%	0.00%	0.00%	0.00%	-99.96%	0.00%	81	\$ 0.02	\$ 0.00
Physician-Evaluation & Management	\$ 342,571	5,372	33,610	\$ 63.77	\$ 178.61	0.00%	1.32%	0.00%	0.00%	0.00%	0.00%	33,610	\$ 64.61	\$ 180.96
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 67,561	6,067	37,958	\$ 11.14	\$ 35.22	0.00%	0.00%	-1.09%	0.00%	-0.29%	0.00%	37,854	\$ 11.01	\$ 34.74
Physician-Psych	\$ 26,847	438	2,740	\$ 61.29	\$ 14.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,740	\$ 61.29	\$ 14.00
Physician-Specialist	\$ 60,683	426	2,665	\$ 142.45	\$ 31.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,665	\$ 142.45	\$ 31.64
Physician-Vision	\$ 19,606	291	1,821	\$ 67.37	\$ 10.22	0.00%	0.00%	0.00%	0.00%	-93.00%	0.00%	1,780	\$ 50.68	\$ 0.72
Transportation/Emergency	\$ 30,291	206	1,289	\$ 147.04	\$ 15.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,289	\$ 147.04	\$ 15.79
Transportation/Non-emergency	\$ 169,173	1,159	7,251	\$ 145.96	\$ 88.20	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	7,251	\$ 145.94	\$ 88.19
Gross Medical Total	\$ 14,371,397	98,712			\$ 7,492.91	0.00%	0.04%	-1.19%	0.01%	-0.14%	-0.41%			\$ 7,366.82

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

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	Inst Non-Dual
Member Months:	1,973
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 6,771	52	316	\$ 130.21	\$ 3.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	316	\$ 130.21	\$ 3.43
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,633	5	30	\$ 326.50	\$ 0.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30	\$ 326.50	\$ 0.83
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 40,661	689	4,191	\$ 59.01	\$ 20.61	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,191	\$ 59.01	\$ 20.61
Consumer Directed-Personal Care	\$ 6,679	611	3,716	\$ 10.93	\$ 3.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,716	\$ 10.93	\$ 3.39
Consumer Directed-Respite Care	\$ 49,651	232	1,411	\$ 214.01	\$ 25.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,411	\$ 214.01	\$ 25.17
DME/Supplies	\$ 22,304	153	931	\$ 145.78	\$ 11.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	931	\$ 145.78	\$ 11.30
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 6,779	65	395	\$ 104.29	\$ 3.44	0.00%	0.00%	0.00%	0.00%	-0.98%	0.00%	385	\$ 106.08	\$ 3.40
Home Health Services	\$ 18,413	86	523	\$ 214.11	\$ 9.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	523	\$ 214.11	\$ 9.33
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	\$ 2,494,427	911	5,541	\$ 2,738.12	\$ 1,264.28	0.00%	0.00%	0.00%	0.00%	0.00%	-5.97%	5,541	\$ 2,576.13	\$ 1,189.49
Inpatient-Psych	\$ 69,244	88	535	\$ 786.87	\$ 35.10	0.00%	0.05%	0.00%	1.74%	0.00%	0.00%	535	\$ 800.98	\$ 35.73
Lab/Radiology	\$ 88,589	2,530	15,388	\$ 35.02	\$ 44.90	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,388	\$ 35.02	\$ 44.90
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	\$ 10,843,365	55,210	335,793	\$ 196.40	\$ 5,495.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	335,793	\$ 196.40	\$ 5,495.88
Other Waiver Services	\$ 423	4	24	\$ 105.82	\$ 0.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24	\$ 105.82	\$ 0.21
Outpatient-ER	\$ 114,858	161	979	\$ 713.41	\$ 58.22	0.00%	0.00%	0.00%	0.00%	0.00%	-0.81%	979	\$ 707.60	\$ 57.74
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 265,839	412	2,506	\$ 645.24	\$ 134.74	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%	2,502	\$ 646.03	\$ 134.68
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	\$ 1,235,337	22,638	137,687	\$ 54.57	\$ 626.12	0.00%	0.00%	-13.95%	0.00%	0.00%	0.00%	137,687	\$ 46.96	\$ 538.79
Physician-Anesthesia	\$ 5,632	2,181	13,265	\$ 2.58	\$ 2.85	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,265	\$ 2.58	\$ 2.85
Physician-Dental	\$ 978	17	103	\$ 57.54	\$ 0.50	0.00%	0.00%	0.00%	0.00%	-99.51%	0.00%	103	\$ 0.28	\$ 0.00
Physician-Evaluation & Management	\$ 450,831	7,093	43,140	\$ 63.56	\$ 228.50	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	43,140	\$ 64.38	\$ 231.44
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 36,170	1,216	7,396	\$ 29.75	\$ 18.33	0.00%	0.00%	-0.81%	0.00%	-0.71%	0.00%	7,287	\$ 29.73	\$ 18.06
Physician-Psych	\$ 39,480	557	3,388	\$ 70.88	\$ 20.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,388	\$ 70.88	\$ 20.01
Physician-Specialist	\$ 63,786	550	3,345	\$ 115.97	\$ 32.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,345	\$ 115.97	\$ 32.33
Physician-Vision	\$ 22,587	335	2,038	\$ 67.42	\$ 11.45	0.00%	0.00%	0.00%	0.00%	-95.94%	0.00%	162	\$ 34.46	\$ 0.46
Transportation/Emergency	\$ 57,414	285	1,733	\$ 201.45	\$ 29.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,733	\$ 201.45	\$ 29.10
Transportation/Non-emergency	\$ 278,509	1,537	9,348	\$ 181.20	\$ 141.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,348	\$ 181.20	\$ 141.16
Gross Medical Total	\$ 16,220,360	97,618			\$ 8,221.17	0.00%	0.04%	-1.06%	0.01%	-0.14%	-0.93%			\$ 8,050.29

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PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Roanoke/Alleghany
Rate Cell:	Inst Non-Dual
Member Months:	3,891
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 11,818	102	315	\$ 115.87	\$ 3.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	315	\$ 115.87	\$ 3.04
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 4,285	14	43	\$ 306.05	\$ 1.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43	\$ 306.05	\$ 1.10
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 75,289	1,265	3,901	\$ 59.52	\$ 19.35	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,901	\$ 59.52	\$ 19.35
Consumer Directed-Personal Care	\$ 8,861	822	2,535	\$ 10.78	\$ 2.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,535	\$ 10.78	\$ 2.28
Consumer Directed-Respite Care	\$ 50,227	284	876	\$ 176.86	\$ 12.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	876	\$ 176.86	\$ 12.91
DME/Supplies	\$ 84,004	268	827	\$ 313.45	\$ 21.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	827	\$ 313.45	\$ 21.59
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 8,992	148	456	\$ 60.76	\$ 2.31	0.00%	0.00%	0.00%	0.00%	-0.74%	0.00%	451	\$ 61.02	\$ 2.29
Home Health Services	\$ 34,315	154	475	\$ 222.83	\$ 8.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	475	\$ 222.83	\$ 8.82
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	\$ 4,419,979	1,827	5,635	\$ 2,419.25	\$ 1,135.95	0.00%	0.00%	0.00%	0.00%	0.00%	-4.65%	5,635	\$ 2,307.73	\$ 1,083.58
Inpatient-Psych	\$ 137,343	158	487	\$ 869.26	\$ 35.30	0.00%	0.04%	0.00%	2.36%	0.00%	0.00%	487	\$ 890.11	\$ 36.14
Lab/Radiology	\$ 155,455	4,839	14,924	\$ 32.13	\$ 39.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,924	\$ 32.13	\$ 39.95
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	\$ 20,780,487	108,968	336,062	\$ 190.70	\$ 5,340.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	336,062	\$ 190.70	\$ 5,340.65
Other Waiver Services	\$ 955	8	25	\$ 119.42	\$ 0.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25	\$ 119.42	\$ 0.25
Outpatient-ER	\$ 169,572	262	808	\$ 647.22	\$ 43.58	0.00%	0.00%	0.00%	0.00%	0.00%	-1.34%	808	\$ 638.55	\$ 43.00
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 439,205	829	2,557	\$ 529.80	\$ 112.88	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%	2,552	\$ 530.38	\$ 112.82
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	\$ 2,530,702	45,189	139,365	\$ 56.00	\$ 650.40	0.00%	0.00%	-13.56%	0.00%	0.00%	0.00%	139,365	\$ 48.41	\$ 562.20
Physician-Anesthesia	\$ 13,110	5,631	17,366	\$ 2.33	\$ 3.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17,366	\$ 2.33	\$ 3.37
Physician-Dental	\$ 1,649	30	93	\$ 54.97	\$ 0.42	0.00%	0.00%	0.00%	0.00%	-99.69%	0.00%	93	\$ 0.17	\$ 0.00
Physician-Evaluation & Management	\$ 793,402	12,465	38,443	\$ 63.65	\$ 203.91	0.00%	1.30%	0.00%	0.00%	0.00%	0.00%	38,443	\$ 64.48	\$ 206.56
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 103,731	7,283	22,461	\$ 14.24	\$ 26.66	0.00%	0.00%	-0.99%	0.00%	-0.44%	0.00%	22,354	\$ 14.11	\$ 26.28
Physician-Psych	\$ 66,327	995	3,069	\$ 66.66	\$ 17.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,069	\$ 66.66	\$ 17.05
Physician-Specialist	\$ 124,469	976	3,010	\$ 127.53	\$ 31.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,010	\$ 127.53	\$ 31.99
Physician-Vision	\$ 42,192	626	1,931	\$ 67.40	\$ 10.84	0.00%	0.00%	0.00%	0.00%	-94.57%	0.00%	166	\$ 42.64	\$ 0.59
Transportation/Emergency	\$ 87,705	491	1,514	\$ 178.63	\$ 22.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,514	\$ 178.63	\$ 22.54
Transportation/Non-emergency	\$ 447,682	2,696	8,315	\$ 166.05	\$ 115.06	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	8,315	\$ 166.04	\$ 115.05
Gross Medical Total	\$ 30,591,758	196,330			\$ 7,862.18	0.00%	0.04%	-1.12%	0.01%	-0.14%	-0.69%			\$ 7,713.38

- Notes:
- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 - Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 - Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 - CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 - In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	HCBS Dual
Member Months:	15,032
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 9,190	219	175	\$ 41.96	\$ 0.61	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	175	\$ 41.96	\$ 0.61
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	1,858	\$ 265.86	\$ 41.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,858	\$ 265.86	\$ 41.16
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 6,605,904	47,853	38,201	\$ 138.05	\$ 439.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38,201	\$ 138.05	\$ 439.46
Consumer Directed-Personal Care	\$ 12,796,386	1,223,712	976,886	\$ 10.46	\$ 851.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	976,886	\$ 10.46	\$ 851.28
Consumer Directed-Respite Care	\$ 2,352,824	220,417	175,958	\$ 10.67	\$ 156.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	175,958	\$ 10.67	\$ 156.52
DME/Supplies	\$ 649,437	8,850	7,065	\$ 73.38	\$ 43.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,065	\$ 73.38	\$ 43.20
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 22,293	642	513	\$ 34.72	\$ 1.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	513	\$ 34.72	\$ 1.48
Home Health Services	\$ 50,234	73	58	\$ 688.14	\$ 3.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	58	\$ 688.14	\$ 3.34
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	\$ 402,267	817	652	\$ 492.37	\$ 26.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	652	\$ 492.37	\$ 26.76
Inpatient-Psych	\$ 10,989	62	49	\$ 177.24	\$ 0.73	0.00%	0.00%	0.00%	-21.90%	0.00%	0.00%	49	\$ 138.42	\$ 0.57
Lab/Radiology	\$ 23,316	1,491	1,190	\$ 15.64	\$ 1.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,190	\$ 15.64	\$ 1.55
Medicare Crossover-IP	\$ 368,922	1,590	1,269	\$ 232.03	\$ 24.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,269	\$ 232.03	\$ 24.54
Medicare Crossover-NF	\$ 39,185	4,026	3,214	\$ 9.73	\$ 2.61	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,214	\$ 9.73	\$ 2.61
Medicare Crossover-OP	\$ 338,284	2,411	1,925	\$ 140.31	\$ 22.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,925	\$ 140.31	\$ 22.50
Medicare Crossover-Other	\$ 203,618	9,304	7,427	\$ 21.89	\$ 13.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,427	\$ 21.89	\$ 13.55
Medicare Crossover-Physician	\$ 145,959	74,968	59,847	\$ 1.95	\$ 9.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	59,847	\$ 1.95	\$ 9.71
Nursing Facility	\$ 416,728	2,315	1,848	\$ 180.01	\$ 27.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,848	\$ 180.01	\$ 27.72
Other Waiver Services	\$ 445,960	6,246	4,986	\$ 71.40	\$ 29.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,986	\$ 71.40	\$ 29.67
Outpatient-ER	\$ 32,049	237	189	\$ 135.23	\$ 2.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	189	\$ 135.23	\$ 2.13
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 303,497	1,140	910	\$ 266.23	\$ 20.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	910	\$ 266.23	\$ 20.19
Personal Care Agency-Personal Care	\$ 4,191,396	313,232	250,052	\$ 13.38	\$ 278.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	250,052	\$ 13.38	\$ 278.83
Personal Care Agency-Respite Care	\$ 453,347	33,682	26,888	\$ 13.46	\$ 30.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26,888	\$ 13.46	\$ 30.16
Pharmacy	\$ 96,590	9,544	7,619	\$ 10.12	\$ 6.43	0.00%	0.00%	-1.14%	0.00%	0.00%	0.00%	7,619	\$ 10.01	\$ 6.35
Physician-Anesthesia	\$ 1,808	2,835	2,263	\$ 0.64	\$ 0.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,263	\$ 0.64	\$ 0.12
Physician-Dental	\$ 5,550	93	74	\$ 59.68	\$ 0.37	0.00%	0.00%	0.00%	0.00%	-83.82%	0.00%	74	\$ 9.66	\$ 0.06
Physician-Evaluation & Management	\$ 102,477	3,385	2,702	\$ 30.27	\$ 6.82	0.00%	1.27%	0.00%	0.00%	0.00%	0.00%	2,702	\$ 30.66	\$ 6.90
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 5,125,736	150,675	120,283	\$ 34.02	\$ 340.99	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	120,087	\$ 34.04	\$ 340.66
Physician-Psych	\$ 895	21	17	\$ 42.64	\$ 0.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17	\$ 42.64	\$ 0.06
Physician-Specialist	\$ 26,361	790	631	\$ 33.37	\$ 1.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	631	\$ 33.37	\$ 1.75
Physician-Vision	\$ 17,569	621	496	\$ 28.29	\$ 1.17	0.00%	0.00%	0.00%	0.00%	-64.65%	0.00%	263	\$ 18.86	\$ 0.41
Transportation/Emergency	\$ 32,266	280	224	\$ 115.24	\$ 2.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	224	\$ 115.24	\$ 2.15
Transportation/Non-emergency	\$ 859,371	7,274	5,807	\$ 118.14	\$ 57.17	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	5,807	\$ 118.12	\$ 57.16
Gross Medical Total	\$ 36,750,559	2,131,159			\$ 2,444.82	0.00%	0.00%	0.00%	-0.01%	-0.06%	0.00%			\$ 2,443.26

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	HCBS Dual
Member Months:	14,744
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 16,640	108	88	\$ 154.08	\$ 1.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	88	\$ 154.08	\$ 1.13
Adult Day Care	\$ 1,426	25	20	\$ 57.04	\$ 0.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20	\$ 57.04	\$ 0.10
Case Management Services	\$ 717,327	2,523	2,053	\$ 284.32	\$ 48.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,053	\$ 284.32	\$ 48.65
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 8,204,123	51,141	41,623	\$ 160.42	\$ 556.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41,623	\$ 160.42	\$ 556.44
Consumer Directed-Personal Care	\$ 12,354,315	1,170,901	952,985	\$ 10.55	\$ 837.92	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	952,985	\$ 10.55	\$ 837.92
Consumer Directed-Respite Care	\$ 2,221,197	205,007	166,853	\$ 10.83	\$ 150.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	166,853	\$ 10.83	\$ 150.65
DME/Supplies	\$ 646,399	9,268	7,543	\$ 69.75	\$ 43.84	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,543	\$ 69.75	\$ 43.84
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 8,667	267	217	\$ 32.46	\$ 0.59	0.00%	0.00%	0.00%	0.00%	-1.01%	0.00%	216	\$ 32.33	\$ 0.58
Home Health Services	\$ 85,258	176	143	\$ 484.42	\$ 5.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	143	\$ 484.42	\$ 5.78
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	\$ 281,280	746	607	\$ 377.05	\$ 19.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	607	\$ 377.05	\$ 19.08
Inpatient-Psych	\$ 5,518	19	15	\$ 290.44	\$ 0.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15	\$ 290.44	\$ 0.37
Lab/Radiology	\$ 28,316	1,531	1,246	\$ 18.50	\$ 1.92	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,246	\$ 18.50	\$ 1.92
Medicare Crossover-IP	\$ 408,120	1,780	1,449	\$ 229.28	\$ 27.68	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,449	\$ 229.28	\$ 27.68
Medicare Crossover-NF	\$ 32,192	3,672	2,989	\$ 8.77	\$ 2.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,989	\$ 8.77	\$ 2.18
Medicare Crossover-OP	\$ 428,311	3,153	2,566	\$ 135.84	\$ 29.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,566	\$ 135.84	\$ 29.05
Medicare Crossover-Other	\$ 274,100	9,280	7,553	\$ 29.54	\$ 18.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,553	\$ 29.54	\$ 18.59
Medicare Crossover-Physician	\$ 236,037	91,929	74,820	\$ 2.57	\$ 16.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	74,820	\$ 2.57	\$ 16.01
Nursing Facility	\$ 369,173	2,071	1,686	\$ 178.26	\$ 25.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,686	\$ 178.26	\$ 25.04
Other Waiver Services	\$ 688,921	7,024	5,717	\$ 98.08	\$ 46.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,717	\$ 98.08	\$ 46.73
Outpatient-ER	\$ 30,306	250	203	\$ 121.22	\$ 2.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	203	\$ 121.22	\$ 2.06
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 325,613	1,183	963	\$ 275.24	\$ 22.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	963	\$ 275.24	\$ 22.08
Personal Care Agency-Personal Care	\$ 3,867,045	282,477	229,905	\$ 13.69	\$ 262.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	229,905	\$ 13.69	\$ 262.28
Personal Care Agency-Respite Care	\$ 353,004	25,332	20,617	\$ 13.94	\$ 23.94	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20,617	\$ 13.94	\$ 23.94
Pharmacy	\$ 144,196	11,261	9,165	\$ 12.80	\$ 9.78	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	9,165	\$ 12.66	\$ 9.67
Physician-Anesthesia	\$ 2,574	1,402	1,141	\$ 1.84	\$ 0.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,141	\$ 1.84	\$ 0.17
Physician-Dental	\$ 6,200	124	101	\$ 50.00	\$ 0.42	0.00%	0.00%	0.00%	0.00%	-97.07%	0.00%	91	\$ 1.63	\$ 0.01
Physician-Evaluation & Management	\$ 105,053	3,286	2,674	\$ 31.97	\$ 7.13	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	2,674	\$ 32.36	\$ 7.21
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 6,062,258	172,793	140,635	\$ 35.08	\$ 411.17	0.00%	0.00%	0.00%	0.00%	-0.21%	0.00%	140,474	\$ 35.05	\$ 410.30
Physician-Psych	\$ 2,133	41	33	\$ 52.04	\$ 0.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33	\$ 52.04	\$ 0.14
Physician-Specialist	\$ 26,955	792	645	\$ 34.03	\$ 1.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	645	\$ 34.03	\$ 1.83
Physician-Vision	\$ 16,409	588	479	\$ 27.91	\$ 1.11	0.00%	0.00%	0.00%	0.00%	-65.08%	0.00%	261	\$ 17.88	\$ 0.39
Transportation/Emergency	\$ 25,242	226	184	\$ 111.69	\$ 1.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	184	\$ 111.69	\$ 1.71
Transportation/Non-emergency	\$ 1,045,545	8,220	6,690	\$ 127.20	\$ 70.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,690	\$ 127.20	\$ 70.91
Gross Medical Total	\$ 39,019,850	2,068,597			\$ 2,646.49	0.00%	0.00%	0.00%	0.00%	-0.08%	0.00%			\$ 2,644.46

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	HCBS Dual
Member Months:	29,776
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 25,830	327	132	\$ 78.99	\$ 0.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	132	\$ 78.99	\$ 0.87
Adult Day Care	\$ 2,909	51	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	\$ 1,335,992	4,850	1,955	\$ 275.46	\$ 44.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,955	\$ 275.46	\$ 44.87
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 14,810,027	98,994	39,895	\$ 149.61	\$ 497.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39,895	\$ 149.61	\$ 497.38
Consumer Directed-Personal Care	\$ 25,150,701	2,394,614	965,051	\$ 10.50	\$ 844.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	965,051	\$ 10.50	\$ 844.66
Consumer Directed-Respite Care	\$ 4,574,020	425,425	171,450	\$ 10.75	\$ 153.61	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	171,450	\$ 10.75	\$ 153.61
DME/Supplies	\$ 1,295,836	18,118	7,302	\$ 71.52	\$ 43.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,302	\$ 71.52	\$ 43.52
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 30,961	909	366	\$ 34.06	\$ 1.04	0.00%	0.00%	0.00%	0.00%	-0.28%	0.00%	366	\$ 34.06	\$ 1.04
Home Health Services	\$ 135,492	249	100	\$ 544.14	\$ 4.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100	\$ 544.14	\$ 4.55
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	\$ 683,547	1,563	630	\$ 437.33	\$ 22.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	630	\$ 437.33	\$ 22.96
Inpatient-Psych	\$ 16,507	81	33	\$ 203.79	\$ 0.55	0.00%	0.00%	0.00%	-14.58%	0.00%	0.00%	33	\$ 174.08	\$ 0.47
Lab/Radiology	\$ 51,632	3,022	1,218	\$ 17.09	\$ 1.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,218	\$ 17.09	\$ 1.73
Medicare Crossover-IP	\$ 777,042	3,370	1,358	\$ 230.58	\$ 26.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,358	\$ 230.58	\$ 26.10
Medicare Crossover-NF	\$ 71,377	7,698	3,102	\$ 9.27	\$ 2.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,102	\$ 9.27	\$ 2.40
Medicare Crossover-OP	\$ 766,594	5,564	2,242	\$ 137.78	\$ 25.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,242	\$ 137.78	\$ 25.75
Medicare Crossover-Other	\$ 477,719	18,584	7,490	\$ 25.71	\$ 16.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,490	\$ 25.71	\$ 16.04
Medicare Crossover-Physician	\$ 381,996	166,897	67,261	\$ 2.29	\$ 12.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	67,261	\$ 2.29	\$ 12.83
Nursing Facility	\$ 785,901	4,386	1,768	\$ 179.18	\$ 26.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,768	\$ 179.18	\$ 26.39
Other Waiver Services	\$ 1,134,881	13,270	5,348	\$ 85.52	\$ 38.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,348	\$ 85.52	\$ 38.11
Outpatient-ER	\$ 62,355	487	196	\$ 128.04	\$ 2.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	196	\$ 128.04	\$ 2.09
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 629,110	2,323	936	\$ 270.82	\$ 21.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	936	\$ 270.82	\$ 21.13
Personal Care Agency-Personal Care	\$ 8,058,440	595,709	240,076	\$ 13.53	\$ 270.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	240,076	\$ 13.53	\$ 270.64
Personal Care Agency-Respite Care	\$ 806,351	59,014	23,783	\$ 13.66	\$ 27.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,783	\$ 13.66	\$ 27.08
Pharmacy	\$ 240,786	20,805	8,385	\$ 11.57	\$ 8.09	0.00%	0.00%	-1.13%	0.00%	0.00%	0.00%	8,385	\$ 11.44	\$ 8.00
Physician-Anesthesia	\$ 4,382	4,237	1,708	\$ 1.03	\$ 0.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,708	\$ 1.03	\$ 0.15
Physician-Dental	\$ 11,750	217	87	\$ 54.15	\$ 0.39	0.00%	0.00%	0.00%	0.00%	-90.81%	0.00%	82	\$ 5.27	\$ 0.04
Physician-Evaluation & Management	\$ 207,530	6,671	2,688	\$ 31.11	\$ 6.97	0.00%	1.25%	0.00%	0.00%	0.00%	0.00%	2,688	\$ 31.50	\$ 7.06
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 11,187,994	323,468	130,361	\$ 34.59	\$ 375.74	0.00%	0.00%	0.00%	0.00%	-0.16%	0.00%	130,182	\$ 34.58	\$ 375.14
Physician-Psych	\$ 3,029	62	25	\$ 48.85	\$ 0.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25	\$ 48.85	\$ 0.10
Physician-Specialist	\$ 53,316	1,582	638	\$ 33.70	\$ 1.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	638	\$ 33.70	\$ 1.79
Physician-Vision	\$ 33,978	1,209	487	\$ 28.10	\$ 1.14	0.00%	0.00%	0.00%	0.00%	-64.86%	0.00%	262	\$ 18.38	\$ 0.40
Transportation/Emergency	\$ 57,509	506	204	\$ 113.65	\$ 1.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	204	\$ 113.65	\$ 1.93
Transportation/Non-emergency	\$ 1,904,916	15,494	6,244	\$ 122.95	\$ 63.97	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,244	\$ 122.93	\$ 63.97
Gross Medical Total	\$ 75,770,409	4,199,755			\$ 2,544.68	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%			\$ 2,542.89

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	HCBS Non-Dual
Member Months:	1,610
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 46,640	674	5,024	\$ 69.20	\$ 28.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,024	\$ 69.20	\$ 28.97
Adult Day Care	\$ 10,609	186	1,386	\$ 57.04	\$ 6.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,386	\$ 57.04	\$ 6.59
Case Management Services	\$ 62,362	234	1,744	\$ 266.50	\$ 38.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,744	\$ 266.50	\$ 38.73
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 679,144	3,880	28,919	\$ 175.04	\$ 421.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28,919	\$ 175.04	\$ 421.83
Consumer Directed-Personal Care	\$ 1,322,574	129,116	962,353	\$ 10.24	\$ 821.47	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	962,353	\$ 10.24	\$ 821.47
Consumer Directed-Respite Care	\$ 228,386	22,105	164,754	\$ 10.33	\$ 141.85	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	164,754	\$ 10.33	\$ 141.85
DME/Supplies	\$ 268,354	2,058	15,339	\$ 130.40	\$ 166.68	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,339	\$ 130.40	\$ 166.68
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 7,246	210	1,565	\$ 34.50	\$ 4.50	0.00%	0.00%	0.00%	0.00%	-0.55%	0.00%	1,562	\$ 34.39	\$ 4.48
Home Health Services	\$ 130,807	390	2,907	\$ 335.40	\$ 81.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,907	\$ 335.40	\$ 81.25
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	\$ 1,320,979	702	5,232	\$ 1,881.74	\$ 820.48	0.00%	0.00%	0.03%	0.00%	0.00%	-1.29%	5,232	\$ 1,858.05	\$ 810.15
Inpatient-Psych	\$ 4,080	4	30	\$ 1,019.95	\$ 2.53	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	30	\$ 1,020.25	\$ 2.53
Lab/Radiology	\$ 62,159	1,589	11,843	\$ 39.12	\$ 38.61	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,843	\$ 39.12	\$ 38.61
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	\$ 41,934	209	1,558	\$ 200.64	\$ 26.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,558	\$ 200.64	\$ 26.05
Other Waiver Services	\$ 79,734	763	5,687	\$ 104.50	\$ 49.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,687	\$ 104.50	\$ 49.52
Outpatient-ER	\$ 120,762	289	2,154	\$ 417.86	\$ 75.01	0.00%	0.00%	0.00%	0.00%	0.00%	-5.88%	2,154	\$ 393.29	\$ 70.60
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 359,179	691	5,150	\$ 519.80	\$ 223.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,150	\$ 519.85	\$ 223.09
Personal Care Agency-Personal Care	\$ 278,133	21,416	159,622	\$ 12.99	\$ 172.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	159,622	\$ 12.99	\$ 172.75
Personal Care Agency-Respite Care	\$ 56,679	4,802	35,791	\$ 11.80	\$ 35.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35,791	\$ 11.80	\$ 35.20
Pharmacy	\$ 1,102,420	19,311	143,933	\$ 57.09	\$ 684.73	0.00%	0.00%	-8.33%	0.00%	0.00%	0.00%	143,933	\$ 52.33	\$ 627.67
Physician-Anesthesia	\$ 4,599	1,639	12,216	\$ 2.81	\$ 2.86	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,216	\$ 2.81	\$ 2.86
Physician-Dental	\$ 717	9	67	\$ 79.72	\$ 0.45	0.00%	0.00%	0.00%	0.00%	-56.83%	0.00%	67	\$ 34.41	\$ 0.19
Physician-Evaluation & Management	\$ 292,522	7,301	54,417	\$ 40.07	\$ 181.69	0.00%	1.32%	0.00%	0.00%	0.00%	0.00%	54,417	\$ 40.59	\$ 184.08
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 643,726	22,824	170,117	\$ 28.20	\$ 399.83	0.00%	0.00%	-0.21%	0.00%	-0.01%	0.00%	170,080	\$ 28.15	\$ 398.96
Physician-Psych	\$ 6,492	99	738	\$ 65.58	\$ 4.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	738	\$ 65.58	\$ 4.03
Physician-Specialist	\$ 38,352	325	2,422	\$ 118.01	\$ 23.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,422	\$ 118.01	\$ 23.82
Physician-Vision	\$ 8,323	158	1,178	\$ 52.68	\$ 5.17	0.00%	0.00%	0.00%	0.00%	-53.53%	0.00%	574	\$ 50.18	\$ 2.40
Transportation/Emergency	\$ 48,946	226	1,684	\$ 216.57	\$ 30.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,684	\$ 216.57	\$ 30.40
Transportation/Non-emergency	\$ 169,546	1,227	9,145	\$ 138.18	\$ 105.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,145	\$ 138.18	\$ 105.31
Gross Medical Total	\$ 7,395,402	242,436			\$ 4,593.42	0.00%	0.06%	-1.26%	0.00%	-0.07%	-0.33%			\$ 4,520.09

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	HCBS Non-Dual
Member Months:	1,552
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 43,661	457	3,534	\$ 95.54	\$ 28.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,534	\$ 95.54	\$ 28.13
Adult Day Care	\$ 12,977	255	1,972	\$ 50.89	\$ 8.36	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,972	\$ 50.89	\$ 8.36
Case Management Services	\$ 58,770	190	1,469	\$ 309.32	\$ 37.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,469	\$ 309.32	\$ 37.87
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 854,484	5,803	44,869	\$ 147.25	\$ 550.57	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	44,869	\$ 147.25	\$ 550.57
Consumer Directed-Personal Care	\$ 1,276,300	123,253	952,987	\$ 10.36	\$ 822.36	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	952,987	\$ 10.36	\$ 822.36
Consumer Directed-Respite Care	\$ 235,794	22,540	174,277	\$ 10.46	\$ 151.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	174,277	\$ 10.46	\$ 151.93
DME/Supplies	\$ 298,514	1,915	14,807	\$ 155.88	\$ 192.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,807	\$ 155.88	\$ 192.34
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 16,074	435	3,363	\$ 36.95	\$ 10.36	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	3,359	\$ 36.86	\$ 10.32
Home Health Services	\$ 151,335	408	3,155	\$ 370.92	\$ 97.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,155	\$ 370.92	\$ 97.51
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	\$ 1,498,056	608	4,701	\$ 2,463.91	\$ 965.24	0.00%	0.05%	0.00%	0.00%	0.00%	-1.88%	4,701	\$ 2,418.83	\$ 947.58
Inpatient-Psych	\$ 10,709	14	108	\$ 764.94	\$ 6.90	0.00%	0.05%	0.00%	1.27%	0.00%	0.00%	108	\$ 775.11	\$ 6.99
Lab/Radiology	\$ 67,553	1,280	9,897	\$ 52.78	\$ 43.53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,897	\$ 52.78	\$ 43.53
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	\$ 9,027	62	479	\$ 145.60	\$ 5.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	479	\$ 145.60	\$ 5.82
Other Waiver Services	\$ 99,244	844	6,526	\$ 117.59	\$ 63.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,526	\$ 117.59	\$ 63.95
Outpatient-ER	\$ 134,104	269	2,080	\$ 498.53	\$ 86.41	0.00%	0.00%	0.00%	0.00%	0.00%	-5.57%	2,080	\$ 470.73	\$ 81.59
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 486,506	805	6,224	\$ 604.36	\$ 313.47	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,224	\$ 604.36	\$ 313.47
Personal Care Agency-Personal Care	\$ 273,145	20,116	155,536	\$ 13.58	\$ 176.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	155,536	\$ 13.58	\$ 176.00
Personal Care Agency-Respite Care	\$ 37,658	2,762	21,356	\$ 13.63	\$ 24.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21,356	\$ 13.63	\$ 24.26
Pharmacy	\$ 1,431,842	18,929	146,358	\$ 75.64	\$ 922.58	0.00%	0.00%	-9.21%	0.00%	0.00%	0.00%	146,358	\$ 68.68	\$ 837.62
Physician-Anesthesia	\$ 8,201	4,480	34,639	\$ 1.83	\$ 5.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34,639	\$ 1.83	\$ 5.28
Physician-Dental	\$ 298	8	62	\$ 37.31	\$ 0.19	0.00%	0.00%	0.00%	0.00%	-99.51%	0.00%	62	\$ 0.18	\$ 0.00
Physician-Evaluation & Management	\$ 220,486	3,719	28,755	\$ 59.29	\$ 142.07	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	28,755	\$ 60.05	\$ 143.89
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 527,975	14,246	110,149	\$ 37.06	\$ 340.19	0.00%	0.00%	-0.10%	0.00%	-0.09%	0.00%	109,585	\$ 37.18	\$ 339.54
Physician-Psych	\$ 3,790	47	363	\$ 80.65	\$ 2.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	363	\$ 80.65	\$ 2.44
Physician-Specialist	\$ 62,724	340	2,629	\$ 184.48	\$ 40.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,629	\$ 184.48	\$ 40.41
Physician-Vision	\$ 8,760	164	1,268	\$ 53.41	\$ 5.64	0.00%	0.00%	0.00%	0.00%	-52.51%	0.00%	643	\$ 49.98	\$ 2.68
Transportation/Emergency	\$ 55,856	236	1,825	\$ 236.68	\$ 35.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,825	\$ 236.68	\$ 35.99
Transportation/Non-emergency	\$ 310,194	1,777	13,740	\$ 174.56	\$ 199.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,740	\$ 174.56	\$ 199.87
Gross Medical Total	\$ 8,194,035	225,962			\$ 5,279.66	0.00%	0.04%	-1.61%	0.00%	-0.07%	-0.44%			\$ 5,170.30

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	HCBS Non-Dual
Member Months:	3,162
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 90,301	1,131	4,292	\$ 79.84	\$ 28.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,292	\$ 79.84	\$ 28.56
Adult Day Care	\$ 23,587	441	1,674	\$ 53.48	\$ 7.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,674	\$ 53.48	\$ 7.46
Case Management Services	\$ 121,132	424	1,609	\$ 285.69	\$ 38.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,609	\$ 285.69	\$ 38.31
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 1,533,628	9,683	36,748	\$ 158.38	\$ 485.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36,748	\$ 158.38	\$ 485.02
Consumer Directed-Personal Care	\$ 2,598,874	252,369	957,756	\$ 10.30	\$ 821.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	957,756	\$ 10.30	\$ 821.91
Consumer Directed-Respite Care	\$ 464,179	44,644	169,428	\$ 10.40	\$ 146.80	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	169,428	\$ 10.40	\$ 146.80
DME/Supplies	\$ 566,868	3,973	15,078	\$ 142.68	\$ 179.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15,078	\$ 142.68	\$ 179.28
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 23,320	645	2,448	\$ 36.16	\$ 7.38	0.00%	0.00%	0.00%	0.00%	-0.43%	0.00%	2,444	\$ 36.05	\$ 7.34
Home Health Services	\$ 282,141	798	3,028	\$ 353.56	\$ 89.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,028	\$ 353.56	\$ 89.23
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	\$ 2,819,035	1,310	4,972	\$ 2,151.94	\$ 891.54	0.00%	0.04%	0.00%	0.00%	0.00%	-1.60%	4,972	\$ 2,118.32	\$ 877.61
Inpatient-Psych	\$ 14,789	18	68	\$ 821.61	\$ 4.68	0.00%	0.05%	0.00%	0.92%	0.00%	0.00%	68	\$ 829.58	\$ 4.72
Lab/Radiology	\$ 129,712	2,869	10,888	\$ 45.21	\$ 41.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,888	\$ 45.21	\$ 41.02
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	\$ 50,961	271	1,028	\$ 188.05	\$ 16.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,028	\$ 188.05	\$ 16.12
Other Waiver Services	\$ 178,979	1,607	6,099	\$ 111.37	\$ 56.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,099	\$ 111.37	\$ 56.60
Outpatient-ER	\$ 254,865	558	2,118	\$ 456.75	\$ 80.60	0.00%	0.00%	0.00%	0.00%	0.00%	-5.72%	2,118	\$ 430.63	\$ 75.99
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 845,685	1,496	5,677	\$ 565.30	\$ 267.45	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,677	\$ 565.32	\$ 267.45
Personal Care Agency-Personal Care	\$ 551,277	41,532	157,617	\$ 13.27	\$ 174.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	157,617	\$ 13.27	\$ 174.34
Personal Care Agency-Respite Care	\$ 94,337	7,564	28,706	\$ 12.47	\$ 29.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28,706	\$ 12.47	\$ 29.83
Pharmacy	\$ 2,534,262	38,240	145,123	\$ 66.27	\$ 801.47	0.00%	0.00%	-8.83%	0.00%	0.00%	0.00%	145,123	\$ 60.42	\$ 730.72
Physician-Anesthesia	\$ 12,799	6,119	23,222	\$ 2.09	\$ 4.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,222	\$ 2.09	\$ 4.05
Physician-Dental	\$ 1,016	17	65	\$ 59.76	\$ 0.32	0.00%	0.00%	0.00%	0.00%	-69.37%	0.00%	65	\$ 18.31	\$ 0.10
Physician-Evaluation & Management	\$ 513,007	11,020	41,822	\$ 46.55	\$ 162.24	0.00%	1.30%	0.00%	0.00%	0.00%	0.00%	41,822	\$ 47.16	\$ 164.36
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 1,171,700	37,070	140,683	\$ 31.61	\$ 370.56	0.00%	0.00%	-0.16%	0.00%	-0.04%	0.00%	140,387	\$ 31.61	\$ 369.80
Physician-Psych	\$ 10,283	146	554	\$ 70.43	\$ 3.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	554	\$ 70.43	\$ 3.25
Physician-Specialist	\$ 101,076	665	2,524	\$ 151.99	\$ 31.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,524	\$ 151.99	\$ 31.97
Physician-Vision	\$ 17,083	322	1,222	\$ 53.05	\$ 5.40	0.00%	0.00%	0.00%	0.00%	-53.01%	0.00%	608	\$ 50.08	\$ 2.54
Transportation/Emergency	\$ 104,802	462	1,753	\$ 226.84	\$ 33.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,753	\$ 226.84	\$ 33.14
Transportation/Non-emergency	\$ 479,741	3,004	11,400	\$ 159.70	\$ 151.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,400	\$ 159.70	\$ 151.72
Gross Medical Total	\$ 15,589,438	468,398			\$ 4,930.25	0.00%	0.05%	-1.45%	0.00%	-0.07%	-0.39%			\$ 4,839.23

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	Inst Dual
Member Months:	15,327
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 338	2	2	\$ 169.11	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 169.11	\$ 0.02
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	\$ 24,996	614	481	\$ 40.71	\$ 1.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	481	\$ 40.71	\$ 1.63
Consumer Directed-Personal Care	\$ 47,916	3,700	2,896	\$ 12.95	\$ 3.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,896	\$ 12.95	\$ 3.13
Consumer Directed-Respite Care	\$ 11,333	878	687	\$ 12.91	\$ 0.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	687	\$ 12.91	\$ 0.74
DME/Supplies	\$ 13,641	275	215	\$ 49.60	\$ 0.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	215	\$ 49.60	\$ 0.89
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 11,174	482	377	\$ 23.18	\$ 0.73	0.00%	0.00%	0.00%	0.00%	-0.12%	0.00%	377	\$ 23.19	\$ 0.73
Home Health Services	\$ 4,212	9	7	\$ 468.03	\$ 0.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 468.03	\$ 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	\$ 239,359	597	467	\$ 400.94	\$ 15.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	467	\$ 400.94	\$ 15.62
Inpatient-Psych	\$ 2,680	8	6	\$ 335.00	\$ 0.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6	\$ 335.00	\$ 0.17
Lab/Radiology	\$ 15,257	1,224	958	\$ 12.46	\$ 1.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	958	\$ 12.46	\$ 1.00
Medicare Crossover-IP	\$ 283,935	1,246	976	\$ 227.88	\$ 18.53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	976	\$ 227.88	\$ 18.53
Medicare Crossover-NF	\$ 1,310,274	130,813	102,418	\$ 10.02	\$ 85.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	102,418	\$ 10.02	\$ 85.49
Medicare Crossover-OP	\$ 211,308	1,694	1,326	\$ 124.74	\$ 13.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,326	\$ 124.74	\$ 13.79
Medicare Crossover-Other	\$ 84,481	5,478	4,289	\$ 15.42	\$ 5.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,289	\$ 15.42	\$ 5.51
Medicare Crossover-Physician	\$ 122,977	18,459	14,452	\$ 6.66	\$ 8.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,452	\$ 6.66	\$ 8.02
Nursing Facility	\$ 73,566,374	418,552	327,698	\$ 175.76	\$ 4,799.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	327,698	\$ 175.76	\$ 4,799.79
Other Waiver Services	\$ 7,646	99	78	\$ 77.24	\$ 0.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	78	\$ 77.24	\$ 0.50
Outpatient-ER	\$ 12,542	81	63	\$ 154.84	\$ 0.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	63	\$ 154.84	\$ 0.82
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 344,687	701	549	\$ 491.71	\$ 22.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	549	\$ 491.71	\$ 22.49
Personal Care Agency-Personal Care	\$ 1,531	114	89	\$ 13.43	\$ 0.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	89	\$ 13.43	\$ 0.10
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 83,069	10,886	8,523	\$ 7.63	\$ 5.42	0.00%	0.00%	-3.21%	0.00%	0.00%	0.00%	8,523	\$ 7.39	\$ 5.25
Physician-Anesthesia	\$ 2,720	1,065	834	\$ 2.55	\$ 0.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	834	\$ 2.55	\$ 0.18
Physician-Dental	\$ 3,910	91	71	\$ 42.97	\$ 0.26	0.00%	0.00%	0.00%	0.00%	-88.90%	0.00%	71	\$ 4.77	\$ 0.03
Physician-Evaluation & Management	\$ 76,213	3,226	2,526	\$ 23.62	\$ 4.97	0.00%	1.27%	0.00%	0.00%	0.00%	0.00%	2,526	\$ 23.92	\$ 5.04
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 19,796	1,764	1,381	\$ 11.22	\$ 1.29	0.00%	0.00%	0.00%	0.00%	-1.64%	0.00%	1,354	\$ 11.26	\$ 1.27
Physician-Psych	\$ 6,091	143	112	\$ 42.60	\$ 0.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	112	\$ 42.60	\$ 0.40
Physician-Specialist	\$ 14,300	558	437	\$ 25.63	\$ 0.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	437	\$ 25.63	\$ 0.93
Physician-Vision	\$ 8,112	342	268	\$ 23.72	\$ 0.53	0.00%	0.00%	0.00%	0.00%	-67.21%	0.00%	141	\$ 14.81	\$ 0.17
Transportation/Emergency	\$ 8,509	57	45	\$ 149.29	\$ 0.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45	\$ 149.29	\$ 0.56
Transportation/Non-emergency	\$ 1,550,522	7,733	6,054	\$ 200.51	\$ 101.16	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,054	\$ 200.48	\$ 101.15
Gross Medical Total	\$ 78,092,193	610,898			\$ 5,095.07	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 5,094.35

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	Inst Dual
Member Months:	16,146
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 60	3	2	\$ 19.95	\$ 0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 19.95	\$ 0.00
Adult Day Care	\$ 161	12	9	\$ 13.43	\$ 0.01	0.00%	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	\$ 30,754	942	700	\$ 32.65	\$ 1.90	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	700	\$ 32.65	\$ 1.90
Consumer Directed-Personal Care	\$ 35,886	2,650	1,970	\$ 13.54	\$ 2.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,970	\$ 13.54	\$ 2.22
Consumer Directed-Respite Care	\$ 5,228	390	290	\$ 13.41	\$ 0.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	290	\$ 13.41	\$ 0.32
DME/Supplies	\$ 21,271	360	268	\$ 59.08	\$ 1.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	268	\$ 59.08	\$ 1.32
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 13,983	346	257	\$ 40.41	\$ 0.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	257	\$ 40.41	\$ 0.87
Home Health Services	\$ 47	1	1	\$ 46.85	\$ 0.00	0.00%	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	\$ 234,704	447	332	\$ 525.07	\$ 14.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	332	\$ 525.07	\$ 14.54
Inpatient-Psych	\$ 15,331	59	44	\$ 259.84	\$ 0.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	44	\$ 259.84	\$ 0.95
Lab/Radiology	\$ 27,263	1,497	1,113	\$ 18.21	\$ 1.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,113	\$ 18.21	\$ 1.69
Medicare Crossover-IP	\$ 350,667	1,617	1,202	\$ 216.86	\$ 21.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,202	\$ 216.86	\$ 21.72
Medicare Crossover-NF	\$ 1,408,188	133,681	99,354	\$ 10.54	\$ 87.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	99,354	\$ 10.54	\$ 87.28
Medicare Crossover-OP	\$ 253,897	2,099	1,560	\$ 120.96	\$ 15.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,560	\$ 120.96	\$ 15.73
Medicare Crossover-Other	\$ 138,177	6,998	5,201	\$ 19.75	\$ 8.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,201	\$ 19.75	\$ 8.56
Medicare Crossover-Physician	\$ 261,498	28,630	21,278	\$ 9.13	\$ 16.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21,278	\$ 9.13	\$ 16.20
Nursing Facility	\$ 81,171,742	447,686	332,728	\$ 181.31	\$ 5,027.36	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	332,728	\$ 181.31	\$ 5,027.36
Other Waiver Services	\$ 9,891	158	117	\$ 62.60	\$ 0.61	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	117	\$ 62.60	\$ 0.61
Outpatient-ER	\$ 8,031	66	49	\$ 121.68	\$ 0.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49	\$ 121.68	\$ 0.50
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 206,654	610	453	\$ 338.78	\$ 12.80	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	453	\$ 338.78	\$ 12.80
Personal Care Agency-Personal Care	\$ 1,518	113	84	\$ 13.43	\$ 0.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	84	\$ 13.43	\$ 0.09
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 91,516	17,943	13,336	\$ 5.10	\$ 5.67	0.00%	0.00%	-4.53%	0.00%	0.00%	0.00%	13,336	\$ 4.87	\$ 5.41
Physician-Anesthesia	\$ 753	269	200	\$ 2.80	\$ 0.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	200	\$ 2.80	\$ 0.05
Physician-Dental	\$ 7,302	133	99	\$ 54.90	\$ 0.45	0.00%	0.00%	0.00%	0.00%	-94.74%	0.00%	93	\$ 3.06	\$ 0.02
Physician-Evaluation & Management	\$ 115,189	4,960	3,686	\$ 23.22	\$ 7.13	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	3,686	\$ 23.51	\$ 7.22
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 43,036	5,611	4,170	\$ 7.67	\$ 2.67	0.00%	0.00%	0.00%	0.00%	-10.67%	0.00%	4,149	\$ 6.89	\$ 2.38
Physician-Psych	\$ 16,052	572	425	\$ 28.06	\$ 0.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	425	\$ 28.06	\$ 0.99
Physician-Specialist	\$ 24,538	1,005	747	\$ 24.42	\$ 1.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	747	\$ 24.42	\$ 1.52
Physician-Vision	\$ 11,012	472	351	\$ 23.33	\$ 0.68	0.00%	0.00%	0.00%	0.00%	-68.52%	0.00%	172	\$ 15.02	\$ 0.21
Transportation/Emergency	\$ 23,893	173	129	\$ 138.11	\$ 1.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	129	\$ 138.11	\$ 1.48
Transportation/Non-emergency	\$ 1,658,504	8,500	6,317	\$ 194.88	\$ 102.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,317	\$ 194.88	\$ 102.60
Gross Medical Total	\$ 86,191,947	668,049			\$ 5,338.28	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,336.94

Notes:

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- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	Inst Dual
Member Months:	31,473
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 398	5	2	\$ 79.62	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 79.62	\$ 0.01
Adult Day Care	\$ 161	12	5	\$ 13.43	\$ 0.01	0.00%	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	\$ 55,751	1,556	593	\$ 35.83	\$ 1.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	593	\$ 35.83	\$ 1.77
Consumer Directed-Personal Care	\$ 83,802	6,350	2,421	\$ 13.20	\$ 2.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,421	\$ 13.20	\$ 2.66
Consumer Directed-Respite Care	\$ 16,562	1,268	483	\$ 13.06	\$ 0.53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	483	\$ 13.06	\$ 0.53
DME/Supplies	\$ 34,912	635	242	\$ 54.98	\$ 1.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	242	\$ 54.98	\$ 1.11
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 25,158	828	316	\$ 30.38	\$ 0.80	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%	315	\$ 30.40	\$ 0.80
Home Health Services	\$ 4,259	10	4	\$ 425.91	\$ 0.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 425.91	\$ 0.14
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	\$ 474,063	1,044	398	\$ 454.08	\$ 15.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	398	\$ 454.08	\$ 15.06
Inpatient-Psych	\$ 18,011	67	26	\$ 268.82	\$ 0.57	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26	\$ 268.82	\$ 0.57
Lab/Radiology	\$ 42,519	2,721	1,037	\$ 15.63	\$ 1.35	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,037	\$ 15.63	\$ 1.35
Medicare Crossover-IP	\$ 634,602	2,863	1,092	\$ 221.66	\$ 20.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,092	\$ 221.66	\$ 20.16
Medicare Crossover-NF	\$ 2,719,462	284,494	100,846	\$ 10.28	\$ 86.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100,846	\$ 10.28	\$ 86.41
Medicare Crossover-OP	\$ 465,205	3,793	1,446	\$ 122.65	\$ 14.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,446	\$ 122.65	\$ 14.78
Medicare Crossover-Other	\$ 222,658	12,476	4,757	\$ 17.85	\$ 7.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,757	\$ 17.85	\$ 7.07
Medicare Crossover-Physician	\$ 384,475	47,089	17,954	\$ 8.16	\$ 12.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17,954	\$ 8.16	\$ 12.22
Nursing Facility	\$ 154,738,116	866,238	330,279	\$ 178.63	\$ 4,916.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	330,279	\$ 178.63	\$ 4,916.54
Other Waiver Services	\$ 17,538	257	98	\$ 68.24	\$ 0.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	98	\$ 68.24	\$ 0.56
Outpatient-ER	\$ 20,573	147	56	\$ 139.96	\$ 0.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	56	\$ 139.96	\$ 0.65
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 551,340	1,311	500	\$ 420.55	\$ 17.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	500	\$ 420.55	\$ 17.52
Personal Care Agency-Personal Care	\$ 3,049	227	87	\$ 13.43	\$ 0.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	87	\$ 13.43	\$ 0.10
Personal Care Agency-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	\$ 174,584	28,829	10,992	\$ 6.06	\$ 5.55	0.00%	0.00%	-3.90%	0.00%	0.00%	0.00%	10,992	\$ 5.82	\$ 5.33
Physician-Anesthesia	\$ 3,473	1,334	509	\$ 2.60	\$ 0.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	509	\$ 2.60	\$ 0.11
Physician-Dental	\$ 11,212	224	85	\$ 50.06	\$ 0.36	0.00%	0.00%	0.00%	0.00%	-92.71%	0.00%	82	\$ 3.78	\$ 0.03
Physician-Evaluation & Management	\$ 191,402	8,186	3,121	\$ 23.38	\$ 6.08	0.00%	1.25%	0.00%	0.00%	0.00%	0.00%	3,121	\$ 23.67	\$ 6.16
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 62,832	7,375	2,812	\$ 8.52	\$ 2.00	0.00%	0.00%	0.00%	0.00%	-7.83%	0.00%	2,788	\$ 7.92	\$ 1.84
Physician-Psych	\$ 22,143	715	273	\$ 30.97	\$ 0.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	273	\$ 30.97	\$ 0.70
Physician-Specialist	\$ 38,837	1,563	596	\$ 24.85	\$ 1.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	596	\$ 24.85	\$ 1.23
Physician-Vision	\$ 19,125	814	310	\$ 23.49	\$ 0.61	0.00%	0.00%	0.00%	0.00%	-67.96%	0.00%	157	\$ 14.93	\$ 0.19
Transportation/Emergency	\$ 32,402	230	88	\$ 140.88	\$ 1.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	88	\$ 140.88	\$ 1.03
Transportation/Non-emergency	\$ 3,207,027	16,233	6,189	\$ 197.56	\$ 101.90	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,189	\$ 197.55	\$ 101.89
Gross Medical Total	\$ 164,284,140	1,278,947			\$ 5,219.84	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,218.80

Notes:

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- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	Inst Non-Dual
Member Months:	1,314
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 626	8	73	\$ 78.20	\$ 0.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	73	\$ 78.20	\$ 0.48
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,306	4	37	\$ 326.50	\$ 0.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37	\$ 326.50	\$ 0.99
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 11,529	149	1,361	\$ 77.37	\$ 8.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,361	\$ 77.37	\$ 8.77
Consumer Directed-Personal Care	\$ 1,663	160	1,461	\$ 10.40	\$ 1.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,461	\$ 10.40	\$ 1.27
Consumer Directed-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 38,350	119	1,087	\$ 322.26	\$ 29.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,087	\$ 322.26	\$ 29.19
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 4,104	81	740	\$ 50.67	\$ 3.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	740	\$ 50.67	\$ 3.12
Home Health Services	\$ 12,867	44	402	\$ 292.43	\$ 9.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	402	\$ 292.43	\$ 9.79
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	\$ 1,309,652	515	4,703	\$ 2,543.01	\$ 996.69	0.00%	0.03%	0.00%	0.00%	0.00%	-1.55%	4,703	\$ 2,504.22	\$ 981.49
Inpatient-Psych	\$ 26,765	23	210	\$ 1,163.68	\$ 20.37	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	210	\$ 1,164.01	\$ 20.37
Lab/Radiology	\$ 46,155	1,430	13,059	\$ 32.28	\$ 35.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,059	\$ 32.28	\$ 35.13
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	\$ 6,038,224	37,129	339,078	\$ 162.63	\$ 4,595.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	339,078	\$ 162.63	\$ 4,595.30
Other Waiver Services	\$ 417	3	27	\$ 138.98	\$ 0.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27	\$ 138.98	\$ 0.32
Outpatient-ER	\$ 74,551	151	1,379	\$ 493.71	\$ 56.74	0.00%	0.00%	0.00%	0.00%	0.00%	-2.75%	1,379	\$ 480.15	\$ 55.18
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 298,899	922	8,420	\$ 324.19	\$ 227.47	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,420	\$ 324.19	\$ 227.47
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	\$ 1,058,133	18,548	169,388	\$ 57.05	\$ 805.28	0.00%	0.00%	-13.19%	0.00%	0.00%	0.00%	169,388	\$ 49.52	\$ 699.04
Physician-Anesthesia	\$ 7,614	2,956	26,995	\$ 2.58	\$ 5.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26,995	\$ 2.58	\$ 5.79
Physician-Dental	\$ 498	10	91	\$ 43.78	\$ 0.33	0.00%	0.00%	0.00%	0.00%	-99.96%	0.00%	91	\$ 0.02	\$ 0.00
Physician-Evaluation & Management	\$ 246,087	3,764	34,374	\$ 65.38	\$ 187.28	0.00%	1.32%	0.00%	0.00%	0.00%	0.00%	34,374	\$ 66.24	\$ 189.75
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 19,494	4,183	38,201	\$ 4.66	\$ 14.84	0.00%	0.00%	-1.09%	0.00%	-0.31%	0.00%	38,184	\$ 4.60	\$ 14.63
Physician-Psych	\$ 12,354	171	1,562	\$ 72.25	\$ 9.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,562	\$ 72.25	\$ 9.40
Physician-Specialist	\$ 45,427	386	3,525	\$ 117.69	\$ 34.57	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,525	\$ 117.69	\$ 34.57
Physician-Vision	\$ 4,026	58	530	\$ 69.42	\$ 3.06	0.00%	0.00%	0.00%	0.00%	-94.44%	0.00%	380	\$ 5.38	\$ 0.17
Transportation/Emergency	\$ 45,549	218	1,991	\$ 208.94	\$ 34.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,991	\$ 208.94	\$ 34.66
Transportation/Non-emergency	\$ 219,994	825	7,534	\$ 266.66	\$ 167.42	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,534	\$ 266.64	\$ 167.41
Gross Medical Total	\$ 9,524,222	71,857			\$ 7,248.27	0.00%	0.04%	-1.47%	0.00%	-0.05%	-0.24%			\$ 7,124.29

Notes:

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- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	Inst Non-Dual
Member Months:	1,359
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 343	8	71	\$ 42.91	\$ 0.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	71	\$ 42.91	\$ 0.25
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	\$ 8,757	305	2,693	\$ 28.71	\$ 6.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,693	\$ 28.71	\$ 6.44
Consumer Directed-Personal Care	\$ 1,931	151	1,333	\$ 12.79	\$ 1.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,333	\$ 12.79	\$ 1.42
Consumer Directed-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 43,044	83	733	\$ 518.60	\$ 31.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	733	\$ 518.60	\$ 31.67
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,731	73	645	\$ 51.11	\$ 2.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	645	\$ 51.11	\$ 2.75
Home Health Services	\$ 17,353	58	512	\$ 299.19	\$ 12.77	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	512	\$ 299.19	\$ 12.77
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	\$ 1,090,338	505	4,459	\$ 2,159.08	\$ 802.31	0.00%	0.05%	0.00%	0.00%	0.00%	-1.21%	4,459	\$ 2,134.05	\$ 793.01
Inpatient-Psych	\$ 13,222	17	150	\$ 777.79	\$ 9.73	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	150	\$ 778.21	\$ 9.73
Lab/Radiology	\$ 51,876	1,439	12,706	\$ 36.05	\$ 38.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,706	\$ 36.05	\$ 38.17
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	\$ 6,484,114	38,951	343,938	\$ 166.47	\$ 4,771.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	343,938	\$ 166.47	\$ 4,771.24
Other Waiver Services	\$ 197	4	35	\$ 49.20	\$ 0.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 49.20	\$ 0.14
Outpatient-ER	\$ 63,340	118	1,042	\$ 536.78	\$ 46.61	0.00%	0.00%	0.00%	0.00%	0.00%	-1.21%	1,042	\$ 530.29	\$ 46.04
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 278,145	973	8,592	\$ 285.86	\$ 204.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,592	\$ 285.86	\$ 204.67
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	\$ 1,122,578	19,811	174,932	\$ 56.66	\$ 826.03	0.00%	0.00%	-13.95%	0.00%	0.00%	0.00%	174,932	\$ 48.76	\$ 710.82
Physician-Anesthesia	\$ 3,877	2,060	18,190	\$ 1.88	\$ 2.85	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,190	\$ 1.88	\$ 2.85
Physician-Dental	\$ 1,249	19	168	\$ 65.75	\$ 0.92	0.00%	0.00%	0.00%	0.00%	-94.22%	0.00%	168	\$ 3.80	\$ 0.05
Physician-Evaluation & Management	\$ 258,419	4,049	35,753	\$ 63.82	\$ 190.15	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	35,753	\$ 64.64	\$ 192.60
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 14,739	766	6,764	\$ 19.24	\$ 10.85	0.00%	0.00%	-0.81%	0.00%	-0.70%	0.00%	6,656	\$ 19.26	\$ 10.68
Physician-Psych	\$ 31,986	443	3,912	\$ 72.20	\$ 23.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,912	\$ 72.20	\$ 23.54
Physician-Specialist	\$ 44,353	409	3,611	\$ 108.44	\$ 32.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,611	\$ 108.44	\$ 32.64
Physician-Vision	\$ 5,487	82	724	\$ 66.91	\$ 4.04	0.00%	0.00%	0.00%	0.00%	-89.77%	0.00%	112	\$ 44.38	\$ 0.41
Transportation/Emergency	\$ 38,477	208	1,837	\$ 184.99	\$ 28.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,837	\$ 184.99	\$ 28.31
Transportation/Non-emergency	\$ 168,140	646	5,704	\$ 260.28	\$ 123.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,704	\$ 260.28	\$ 123.72
Gross Medical Total	\$ 9,746,348	71,180			\$ 7,171.71	0.00%	0.04%	-1.61%	0.00%	-0.06%	-0.15%			\$ 7,044.42

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Southwest
Rate Cell:	Inst Non-Dual
Member Months:	2,673
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 969	16	72	\$ 60.55	\$ 0.36	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	72	\$ 60.55	\$ 0.36
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,959	6	27	\$ 326.50	\$ 0.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27	\$ 326.50	\$ 0.73
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 20,286	454	2,038	\$ 44.68	\$ 7.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,038	\$ 44.68	\$ 7.59
Consumer Directed-Personal Care	\$ 3,594	311	1,396	\$ 11.56	\$ 1.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,396	\$ 11.56	\$ 1.34
Consumer Directed-Respite Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	\$ 81,393	202	907	\$ 402.94	\$ 30.45	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	907	\$ 402.94	\$ 30.45
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 7,835	154	691	\$ 50.88	\$ 2.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	691	\$ 50.88	\$ 2.93
Home Health Services	\$ 30,220	102	458	\$ 296.27	\$ 11.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	458	\$ 296.27	\$ 11.31
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	\$ 2,399,990	1,020	4,579	\$ 2,352.93	\$ 897.86	0.00%	0.04%	0.00%	0.00%	0.00%	-1.40%	4,579	\$ 2,320.95	\$ 885.66
Inpatient-Psych	\$ 39,987	40	180	\$ 999.67	\$ 14.96	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	180	\$ 1,000.05	\$ 14.97
Lab/Radiology	\$ 98,032	2,869	12,880	\$ 34.17	\$ 36.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,880	\$ 34.17	\$ 36.67
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	\$ 12,522,337	76,080	341,549	\$ 164.59	\$ 4,684.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	341,549	\$ 164.59	\$ 4,684.75
Other Waiver Services	\$ 614	7	31	\$ 87.68	\$ 0.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31	\$ 87.68	\$ 0.23
Outpatient-ER	\$ 137,890	269	1,208	\$ 512.60	\$ 51.59	0.00%	0.00%	0.00%	0.00%	0.00%	-2.04%	1,208	\$ 502.15	\$ 50.53
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 577,044	1,895	8,507	\$ 304.51	\$ 215.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,507	\$ 304.51	\$ 215.88
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	\$ 2,180,710	38,359	172,207	\$ 56.85	\$ 815.83	0.00%	0.00%	-13.58%	0.00%	0.00%	0.00%	172,207	\$ 49.13	\$ 705.03
Physician-Anesthesia	\$ 11,490	5,016	22,519	\$ 2.29	\$ 4.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22,519	\$ 2.29	\$ 4.30
Physician-Dental	\$ 1,687	29	130	\$ 58.17	\$ 0.63	0.00%	0.00%	0.00%	0.00%	-95.71%	0.00%	130	\$ 2.50	\$ 0.03
Physician-Evaluation & Management	\$ 504,506	7,813	35,075	\$ 64.57	\$ 188.74	0.00%	1.30%	0.00%	0.00%	0.00%	0.00%	35,075	\$ 65.41	\$ 191.20
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 34,233	4,949	22,218	\$ 6.92	\$ 12.81	0.00%	0.00%	-0.97%	0.00%	-0.48%	0.00%	22,154	\$ 6.84	\$ 12.62
Physician-Psych	\$ 44,341	614	2,756	\$ 72.22	\$ 16.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,756	\$ 72.22	\$ 16.59
Physician-Specialist	\$ 89,780	795	3,569	\$ 112.93	\$ 33.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,569	\$ 112.93	\$ 33.59
Physician-Vision	\$ 9,513	140	629	\$ 67.95	\$ 3.56	0.00%	0.00%	0.00%	0.00%	-91.75%	0.00%	243	\$ 14.47	\$ 0.29
Transportation/Emergency	\$ 84,027	426	1,912	\$ 197.25	\$ 31.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,912	\$ 197.25	\$ 31.44
Transportation/Non-emergency	\$ 388,133	1,471	6,604	\$ 263.86	\$ 145.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,604	\$ 263.84	\$ 145.20
Gross Medical Total	\$ 19,270,569	143,037			\$ 7,209.34	0.00%	0.04%	-1.54%	0.00%	-0.06%	-0.19%			\$ 7,083.68

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	HCBS Dual
Member Months:	45,487
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 46,565	19,647	5,183	\$ 2.37	\$ 1.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,183	\$ 2.37	\$ 1.02
Adult Day Care	\$ 105,595	1,880	496	\$ 56.17	\$ 2.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	496	\$ 56.17	\$ 2.32
Case Management Services	\$ 1,765,434	5,437	1,434	\$ 324.71	\$ 38.81	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,434	\$ 324.71	\$ 38.81
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 28,548,298	374,607	98,826	\$ 76.21	\$ 627.61	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	98,826	\$ 76.21	\$ 627.61
Consumer Directed-Personal Care	\$ 19,905,337	1,874,596	494,540	\$ 10.62	\$ 437.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	494,540	\$ 10.62	\$ 437.60
Consumer Directed-Respite Care	\$ 4,859,205	440,604	116,236	\$ 11.03	\$ 106.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	116,236	\$ 11.03	\$ 106.83
DME/Supplies	\$ 2,303,732	26,975	7,116	\$ 85.40	\$ 50.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,116	\$ 85.40	\$ 50.65
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 28,071	3,795	1,001	\$ 7.40	\$ 0.62	0.00%	0.00%	0.00%	0.00%	-3.13%	0.00%	1,001	\$ 7.17	\$ 0.60
Home Health Services	\$ 107,657	217	57	\$ 496.11	\$ 2.37	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	57	\$ 497.48	\$ 2.37
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	\$ 1,186,615	2,529	667	\$ 469.20	\$ 26.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	667	\$ 469.20	\$ 26.09
Inpatient-Psych	\$ 26,380	69	18	\$ 382.31	\$ 0.58	0.00%	0.00%	0.00%	-7.77%	0.00%	0.00%	18	\$ 352.61	\$ 0.53
Lab/Radiology	\$ 79,962	2,931	773	\$ 27.28	\$ 1.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	773	\$ 27.28	\$ 1.76
Medicare Crossover-IP	\$ 1,077,920	5,046	1,331	\$ 213.62	\$ 23.70	0.00%	0.00%	0.00%	0.30%	0.00%	0.00%	1,331	\$ 214.26	\$ 23.77
Medicare Crossover-NF	\$ 46,189	4,327	1,142	\$ 10.67	\$ 1.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,142	\$ 10.67	\$ 1.02
Medicare Crossover-OP	\$ 1,149,179	11,396	3,006	\$ 100.84	\$ 25.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,006	\$ 100.84	\$ 25.26
Medicare Crossover-Other	\$ 509,966	22,725	5,995	\$ 22.44	\$ 11.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,995	\$ 22.44	\$ 11.21
Medicare Crossover-Physician	\$ 787,353	228,453	60,269	\$ 3.45	\$ 17.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60,269	\$ 3.45	\$ 17.31
Nursing Facility	\$ 1,551,943	5,672	1,496	\$ 273.61	\$ 34.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,496	\$ 273.61	\$ 34.12
Other Waiver Services	\$ 1,105,966	10,875	2,869	\$ 101.70	\$ 24.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,869	\$ 101.70	\$ 24.31
Outpatient-ER	\$ 87,579	462	122	\$ 189.56	\$ 1.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	122	\$ 189.56	\$ 1.93
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,365,879	4,141	1,092	\$ 329.84	\$ 30.03	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	1,091	\$ 330.17	\$ 30.02
Personal Care Agency-Personal Care	\$ 65,690,803	4,922,442	1,298,597	\$ 13.35	\$ 1,444.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,298,597	\$ 13.35	\$ 1,444.17
Personal Care Agency-Respite Care	\$ 5,178,832	382,126	100,809	\$ 13.55	\$ 113.85	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100,809	\$ 13.55	\$ 113.85
Pharmacy	\$ 160,637	14,170	3,738	\$ 11.34	\$ 3.53	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	3,738	\$ 11.21	\$ 3.49
Physician-Anesthesia	\$ 8,040	5,952	1,570	\$ 1.35	\$ 0.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,570	\$ 1.35	\$ 0.18
Physician-Dental	\$ 23,651	489	129	\$ 48.37	\$ 0.52	0.00%	0.00%	0.00%	0.00%	-90.73%	0.00%	124	\$ 4.64	\$ 0.05
Physician-Evaluation & Management	\$ 311,044	9,378	2,474	\$ 33.17	\$ 6.84	0.00%	1.27%	0.00%	0.00%	-0.01%	0.00%	2,474	\$ 33.59	\$ 6.92
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 12,149,572	548,306	144,650	\$ 22.16	\$ 267.10	0.00%	0.00%	0.00%	0.00%	-0.07%	0.00%	144,582	\$ 22.15	\$ 266.92
Physician-Psych	\$ 9,291	176	46	\$ 52.79	\$ 0.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46	\$ 52.79	\$ 0.20
Physician-Specialist	\$ 101,720	1,919	506	\$ 53.01	\$ 2.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	506	\$ 53.01	\$ 2.24
Physician-Vision	\$ 57,540	2,163	571	\$ 26.60	\$ 1.26	0.00%	0.00%	0.00%	0.00%	-62.76%	0.00%	352	\$ 16.06	\$ 0.47
Transportation/Emergency	\$ 46,235	367	97	\$ 125.98	\$ 1.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	97	\$ 125.98	\$ 1.02
Transportation/Non-emergency	\$ 2,003,143	39,733	10,482	\$ 50.42	\$ 44.04	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	10,482	\$ 50.41	\$ 44.03
Gross Medical Total	\$ 152,385,331	8,973,604			\$ 3,350.09	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%			\$ 3,348.68

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	HCBS Dual
Member Months:	50,171
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 80,380	59,839	14,312	\$ 1.34	\$ 1.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,312	\$ 1.34	\$ 1.60
Adult Day Care	\$ 157,890	3,240	775	\$ 48.73	\$ 3.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	775	\$ 48.73	\$ 3.15
Case Management Services	\$ 1,858,703	5,788	1,384	\$ 321.13	\$ 37.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,384	\$ 321.13	\$ 37.05
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 30,925,290	400,215	95,724	\$ 77.27	\$ 616.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	95,724	\$ 77.27	\$ 616.40
Consumer Directed-Personal Care	\$ 21,216,719	1,972,990	471,904	\$ 10.75	\$ 422.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	471,904	\$ 10.75	\$ 422.89
Consumer Directed-Respite Care	\$ 4,838,438	428,329	102,449	\$ 11.30	\$ 96.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	102,449	\$ 11.30	\$ 96.44
DME/Supplies	\$ 2,319,472	30,762	7,358	\$ 75.40	\$ 46.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,358	\$ 75.40	\$ 46.23
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 13,733	1,407	337	\$ 9.76	\$ 0.27	0.00%	0.00%	0.00%	0.00%	-9.12%	0.00%	335	\$ 8.90	\$ 0.25
Home Health Services	\$ 95,459	161	39	\$ 592.91	\$ 1.90	0.00%	0.00%	0.00%	0.00%	-0.14%	0.00%	38	\$ 596.52	\$ 1.90
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	\$ 977,103	2,274	544	\$ 429.68	\$ 19.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	544	\$ 429.68	\$ 19.48
Inpatient-Psych	\$ 9,379	47	11	\$ 199.56	\$ 0.19	0.00%	0.00%	0.00%	11.83%	0.00%	0.00%	11	\$ 223.16	\$ 0.21
Lab/Radiology	\$ 110,601	3,590	859	\$ 30.81	\$ 2.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	859	\$ 30.81	\$ 2.20
Medicare Crossover-IP	\$ 1,746,624	8,424	2,015	\$ 207.34	\$ 34.81	0.00%	0.00%	0.00%	0.32%	0.00%	0.00%	2,015	\$ 208.00	\$ 34.92
Medicare Crossover-NF	\$ 79,410	4,478	1,071	\$ 17.73	\$ 1.58	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,071	\$ 17.73	\$ 1.58
Medicare Crossover-OP	\$ 1,909,286	15,416	3,687	\$ 123.85	\$ 38.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,687	\$ 123.85	\$ 38.06
Medicare Crossover-Other	\$ 743,943	27,850	6,661	\$ 26.71	\$ 14.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,661	\$ 26.71	\$ 14.83
Medicare Crossover-Physician	\$ 1,533,221	277,699	66,421	\$ 5.52	\$ 30.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	66,421	\$ 5.52	\$ 30.56
Nursing Facility	\$ 1,724,364	5,936	1,420	\$ 290.49	\$ 34.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,420	\$ 290.49	\$ 34.37
Other Waiver Services	\$ 1,767,282	15,106	3,613	\$ 116.99	\$ 35.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,613	\$ 116.99	\$ 35.23
Outpatient-ER	\$ 82,554	559	134	\$ 147.68	\$ 1.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	134	\$ 147.80	\$ 1.65
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,214,808	3,990	954	\$ 304.46	\$ 24.21	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%	953	\$ 304.84	\$ 24.20
Personal Care Agency-Personal Care	\$ 71,371,255	5,281,148	1,263,156	\$ 13.51	\$ 1,422.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,263,156	\$ 13.51	\$ 1,422.56
Personal Care Agency-Respite Care	\$ 6,024,719	439,674	105,162	\$ 13.70	\$ 120.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	105,162	\$ 13.70	\$ 120.08
Pharmacy	\$ 234,350	18,035	4,314	\$ 12.99	\$ 4.67	0.00%	0.00%	-1.11%	0.00%	0.00%	0.00%	4,314	\$ 12.85	\$ 4.62
Physician-Anesthesia	\$ 11,758	5,928	1,418	\$ 1.98	\$ 0.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,418	\$ 1.98	\$ 0.23
Physician-Dental	\$ 25,010	538	129	\$ 46.49	\$ 0.50	0.00%	0.00%	0.00%	0.00%	-88.41%	0.00%	114	\$ 6.08	\$ 0.06
Physician-Evaluation & Management	\$ 414,209	10,115	2,419	\$ 40.95	\$ 8.26	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	2,419	\$ 41.45	\$ 8.36
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 13,417,202	657,134	157,175	\$ 20.42	\$ 267.43	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	157,040	\$ 20.41	\$ 267.15
Physician-Psych	\$ 27,312	417	100	\$ 65.50	\$ 0.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100	\$ 65.50	\$ 0.54
Physician-Specialist	\$ 110,791	2,466	590	\$ 44.93	\$ 2.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	590	\$ 44.93	\$ 2.21
Physician-Vision	\$ 66,488	1,897	454	\$ 35.05	\$ 1.33	0.00%	0.00%	0.00%	0.00%	-60.68%	0.00%	275	\$ 22.70	\$ 0.52
Transportation/Emergency	\$ 69,271	564	135	\$ 122.82	\$ 1.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	135	\$ 122.82	\$ 1.38
Transportation/Non-emergency	\$ 3,090,686	52,741	12,615	\$ 58.60	\$ 61.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12,615	\$ 58.60	\$ 61.60
Gross Medical Total	\$ 168,267,711	9,738,757			\$ 3,353.88	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%			\$ 3,352.50

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	HCBS Dual
Member Months:	95,658
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 126,945	79,486	9,971	\$ 1.60	\$ 1.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,971	\$ 1.60	\$ 1.33
Adult Day Care	\$ 263,485	5,120	642	\$ 51.46	\$ 2.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	642	\$ 51.46	\$ 2.75
Case Management Services	\$ 3,624,137	11,225	1,408	\$ 322.86	\$ 37.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,408	\$ 322.86	\$ 37.89
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 59,473,588	774,822	97,199	\$ 76.76	\$ 621.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	97,199	\$ 76.76	\$ 621.73
Consumer Directed-Personal Care	\$ 41,122,057	3,847,586	482,668	\$ 10.69	\$ 429.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	482,668	\$ 10.69	\$ 429.89
Consumer Directed-Respite Care	\$ 9,697,643	868,933	109,005	\$ 11.16	\$ 101.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	109,005	\$ 11.16	\$ 101.38
DME/Supplies	\$ 4,623,203	57,737	7,243	\$ 80.07	\$ 48.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,243	\$ 80.07	\$ 48.33
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 41,804	5,202	653	\$ 8.04	\$ 0.44	0.00%	0.00%	0.00%	0.00%	-5.10%	0.00%	652	\$ 7.64	\$ 0.41
Home Health Services	\$ 203,116	378	47	\$ 537.34	\$ 2.12	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	47	\$ 539.57	\$ 2.12
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	\$ 2,163,718	4,803	603	\$ 450.49	\$ 22.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	603	\$ 450.49	\$ 22.62
Inpatient-Psych	\$ 35,759	116	15	\$ 308.27	\$ 0.37	0.00%	0.00%	0.00%	-2.63%	0.00%	0.00%	15	\$ 300.16	\$ 0.36
Lab/Radiology	\$ 190,563	6,521	818	\$ 29.22	\$ 1.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	818	\$ 29.22	\$ 1.99
Medicare Crossover-IP	\$ 2,824,544	13,470	1,690	\$ 209.69	\$ 29.53	0.00%	0.00%	0.00%	0.31%	0.00%	0.00%	1,690	\$ 210.34	\$ 29.62
Medicare Crossover-NF	\$ 125,599	8,805	1,105	\$ 14.26	\$ 1.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,105	\$ 14.26	\$ 1.31
Medicare Crossover-OP	\$ 3,058,464	26,812	3,363	\$ 114.07	\$ 31.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,363	\$ 114.07	\$ 31.97
Medicare Crossover-Other	\$ 1,253,909	50,575	6,344	\$ 24.79	\$ 13.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,344	\$ 24.79	\$ 13.11
Medicare Crossover-Physician	\$ 2,320,574	506,152	63,495	\$ 4.58	\$ 24.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	63,495	\$ 4.58	\$ 24.26
Nursing Facility	\$ 3,276,306	11,608	1,456	\$ 282.25	\$ 34.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,456	\$ 282.25	\$ 34.25
Other Waiver Services	\$ 2,873,248	25,981	3,259	\$ 110.59	\$ 30.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,259	\$ 110.59	\$ 30.04
Outpatient-ER	\$ 170,133	1,021	128	\$ 166.63	\$ 1.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	128	\$ 166.71	\$ 1.78
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 2,580,687	8,131	1,020	\$ 317.39	\$ 26.98	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	1,018	\$ 317.75	\$ 26.97
Personal Care Agency-Personal Care	\$ 137,062,058	10,203,590	1,280,009	\$ 13.43	\$ 1,432.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,280,009	\$ 13.43	\$ 1,432.83
Personal Care Agency-Respite Care	\$ 11,203,551	821,800	103,092	\$ 13.63	\$ 117.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	103,092	\$ 13.63	\$ 117.12
Pharmacy	\$ 394,988	32,205	4,040	\$ 12.26	\$ 4.13	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	4,040	\$ 12.13	\$ 4.08
Physician-Anesthesia	\$ 19,798	11,880	1,490	\$ 1.67	\$ 0.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,490	\$ 1.67	\$ 0.21
Physician-Dental	\$ 48,661	1,027	129	\$ 47.38	\$ 0.51	0.00%	0.00%	0.00%	0.00%	-89.54%	0.00%	119	\$ 5.36	\$ 0.05
Physician-Evaluation & Management	\$ 725,253	19,493	2,445	\$ 37.21	\$ 7.58	0.00%	1.24%	0.00%	0.00%	-0.01%	0.00%	2,445	\$ 37.67	\$ 7.68
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 25,566,774	1,205,440	151,219	\$ 21.21	\$ 267.27	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	151,116	\$ 21.21	\$ 267.04
Physician-Psych	\$ 36,603	593	74	\$ 61.72	\$ 0.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	74	\$ 61.72	\$ 0.38
Physician-Specialist	\$ 212,511	4,385	550	\$ 48.46	\$ 2.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	550	\$ 48.46	\$ 2.22
Physician-Vision	\$ 124,027	4,060	509	\$ 30.55	\$ 1.30	0.00%	0.00%	0.00%	0.00%	-61.65%	0.00%	312	\$ 19.14	\$ 0.50
Transportation/Emergency	\$ 115,506	931	117	\$ 124.07	\$ 1.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	117	\$ 124.07	\$ 1.21
Transportation/Non-emergency	\$ 5,093,829	92,474	11,601	\$ 55.08	\$ 53.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,601	\$ 55.08	\$ 53.25
Gross Medical Total	\$ 320,653,042	18,712,362			\$ 3,352.08	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%			\$ 3,350.69

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	HCBS Non-Dual
Member Months:	9,446
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 86,251	30,233	38,408	\$ 2.85	\$ 9.13	0.00%	0.00%	0.00%	-0.62%	0.00%	0.00%	38,360	\$ 2.84	\$ 9.07
Adult Day Care	\$ 22,081	388	493	\$ 56.91	\$ 2.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	493	\$ 56.91	\$ 2.34
Case Management Services	\$ 261,024	800	1,016	\$ 326.28	\$ 27.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,016	\$ 326.28	\$ 27.63
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 5,737,708	67,089	85,229	\$ 85.52	\$ 607.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	85,229	\$ 85.52	\$ 607.42
Consumer Directed-Personal Care	\$ 3,476,487	328,439	417,246	\$ 10.58	\$ 368.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	417,246	\$ 10.58	\$ 368.04
Consumer Directed-Respite Care	\$ 718,805	66,026	83,879	\$ 10.89	\$ 76.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	83,879	\$ 10.89	\$ 76.10
DME/Supplies	\$ 1,406,817	7,347	9,334	\$ 191.48	\$ 148.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,334	\$ 191.48	\$ 148.93
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 20,235	559	710	\$ 36.20	\$ 2.14	0.00%	0.00%	0.00%	0.00%	-0.48%	0.00%	710	\$ 36.02	\$ 2.13
Home Health Services	\$ 459,327	1,993	2,532	\$ 230.47	\$ 48.63	0.00%	0.00%	0.00%	-0.50%	-0.01%	0.00%	2,528	\$ 229.67	\$ 48.38
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	\$ 6,556,967	4,000	5,082	\$ 1,639.24	\$ 694.16	0.00%	0.00%	0.03%	0.00%	0.00%	-1.49%	5,082	\$ 1,615.25	\$ 684.00
Inpatient-Psych	\$ 306,399	339	431	\$ 903.83	\$ 32.44	0.00%	0.03%	0.00%	-4.15%	0.00%	0.00%	374	\$ 997.98	\$ 31.10
Lab/Radiology	\$ 237,191	5,703	7,245	\$ 41.59	\$ 25.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,244	\$ 41.59	\$ 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	\$ 260,959	976	1,240	\$ 267.38	\$ 27.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,240	\$ 267.38	\$ 27.63
Other Waiver Services	\$ 236,350	1,684	2,139	\$ 140.35	\$ 25.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,139	\$ 140.35	\$ 25.02
Outpatient-ER	\$ 795,037	1,582	2,010	\$ 502.55	\$ 84.17	0.00%	0.00%	0.00%	-0.02%	0.00%	-4.72%	2,009	\$ 478.87	\$ 80.18
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 3,480,071	5,267	6,691	\$ 660.73	\$ 368.42	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	6,675	\$ 661.66	\$ 368.05
Personal Care Agency-Personal Care	\$ 14,342,499	1,071,881	1,361,708	\$ 13.38	\$ 1,518.38	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	1,361,357	\$ 13.38	\$ 1,517.99
Personal Care Agency-Respite Care	\$ 1,212,652	171,497	217,868	\$ 7.07	\$ 128.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	217,865	\$ 7.07	\$ 128.38
Pharmacy	\$ 5,716,953	72,407	91,985	\$ 78.96	\$ 605.23	0.00%	0.00%	-8.24%	-0.01%	0.00%	0.00%	91,972	\$ 72.46	\$ 555.32
Physician-Anesthesia	\$ 53,466	28,668	36,420	\$ 1.87	\$ 5.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36,420	\$ 1.87	\$ 5.66
Physician-Dental	\$ 2,925	83	105	\$ 35.24	\$ 0.31	0.00%	0.00%	0.00%	0.00%	-98.96%	0.00%	103	\$ 0.37	\$ 0.00
Physician-Evaluation & Management	\$ 1,408,755	21,392	27,176	\$ 65.85	\$ 149.14	0.00%	1.32%	0.00%	-0.18%	0.00%	0.00%	27,121	\$ 66.74	\$ 150.83
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 2,729,772	156,497	198,812	\$ 17.44	\$ 288.99	0.00%	0.00%	-0.37%	0.00%	-0.05%	0.00%	198,760	\$ 17.37	\$ 287.77
Physician-Psych	\$ 33,419	483	614	\$ 69.19	\$ 3.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	614	\$ 69.19	\$ 3.54
Physician-Specialist	\$ 342,237	2,238	2,843	\$ 152.92	\$ 36.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,843	\$ 152.92	\$ 36.23
Physician-Vision	\$ 55,877	897	1,140	\$ 62.29	\$ 5.92	0.00%	0.00%	0.00%	0.00%	-53.38%	0.00%	685	\$ 48.33	\$ 2.76
Transportation/Emergency	\$ 161,482	990	1,258	\$ 163.11	\$ 17.10	0.00%	0.00%	0.00%	-0.12%	0.00%	0.00%	1,256	\$ 163.11	\$ 17.08
Transportation/Non-emergency	\$ 1,141,915	17,552	22,298	\$ 65.06	\$ 120.89	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	22,286	\$ 65.08	\$ 120.87
Gross Medical Total	\$ 51,263,661	2,067,010			\$ 5,427.07	0.00%	0.04%	-0.94%	-0.05%	-0.07%	-0.27%			\$ 5,357.57

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	HCBS Non-Dual
Member Months:	10,144
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 148,998	28,942	34,237	\$ 5.15	\$ 14.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34,237	\$ 5.15	\$ 14.69
Adult Day Care	\$ 24,059	463	548	\$ 51.96	\$ 2.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	548	\$ 51.96	\$ 2.37
Case Management Services	\$ 278,190	872	1,032	\$ 319.02	\$ 27.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,032	\$ 319.02	\$ 27.42
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 6,209,375	79,378	93,901	\$ 78.23	\$ 612.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	93,901	\$ 78.23	\$ 612.12
Consumer Directed-Personal Care	\$ 3,446,779	322,743	381,794	\$ 10.68	\$ 339.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	381,794	\$ 10.68	\$ 339.78
Consumer Directed-Respite Care	\$ 828,013	74,517	88,150	\$ 11.11	\$ 81.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	88,150	\$ 11.11	\$ 81.63
DME/Supplies	\$ 1,601,442	7,644	9,043	\$ 209.50	\$ 157.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,043	\$ 209.50	\$ 157.87
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 21,256	561	664	\$ 37.89	\$ 2.10	0.00%	0.00%	0.00%	0.00%	-1.19%	0.00%	664	\$ 37.44	\$ 2.07
Home Health Services	\$ 413,307	1,497	1,771	\$ 276.09	\$ 40.74	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	1,769	\$ 276.29	\$ 40.73
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	\$ 8,931,028	4,584	5,423	\$ 1,948.30	\$ 880.42	0.00%	0.00%	0.05%	0.00%	0.00%	-2.32%	5,423	\$ 1,904.18	\$ 860.49
Inpatient-Psych	\$ 241,568	307	363	\$ 786.87	\$ 23.81	0.00%	0.05%	0.00%	7.56%	0.00%	0.00%	363	\$ 846.82	\$ 25.63
Lab/Radiology	\$ 294,821	6,601	7,809	\$ 44.66	\$ 29.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,809	\$ 44.66	\$ 29.06
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	\$ 207,123	876	1,036	\$ 236.44	\$ 20.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,036	\$ 236.44	\$ 20.42
Other Waiver Services	\$ 322,515	2,447	2,895	\$ 131.80	\$ 31.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,895	\$ 131.80	\$ 31.79
Outpatient-ER	\$ 935,651	1,722	2,037	\$ 543.35	\$ 92.24	0.00%	0.00%	0.00%	0.00%	0.00%	-4.75%	2,037	\$ 517.53	\$ 87.85
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 3,678,731	5,884	6,961	\$ 625.21	\$ 362.65	0.00%	0.00%	0.00%	0.00%	-0.06%	0.00%	6,944	\$ 626.38	\$ 362.45
Personal Care Agency-Personal Care	\$ 15,438,212	1,153,299	1,364,313	\$ 13.39	\$ 1,521.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,364,313	\$ 13.39	\$ 1,521.91
Personal Care Agency-Respite Care	\$ 1,348,848	100,781	119,220	\$ 13.38	\$ 132.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	119,220	\$ 13.38	\$ 132.97
Pharmacy	\$ 6,744,270	78,408	92,754	\$ 86.02	\$ 664.85	0.00%	0.00%	-9.21%	0.00%	0.00%	0.00%	92,754	\$ 78.09	\$ 603.59
Physician-Anesthesia	\$ 59,829	32,310	38,222	\$ 1.85	\$ 5.90	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38,222	\$ 1.85	\$ 5.90
Physician-Dental	\$ 7,240	137	162	\$ 52.85	\$ 0.71	0.00%	0.00%	0.00%	0.00%	-89.28%	0.00%	157	\$ 5.84	\$ 0.08
Physician-Evaluation & Management	\$ 1,637,351	23,616	27,937	\$ 69.33	\$ 161.41	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	27,936	\$ 70.22	\$ 163.48
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 2,990,827	167,174	197,761	\$ 17.89	\$ 294.84	0.00%	0.00%	-0.25%	0.00%	-0.06%	0.00%	197,653	\$ 17.85	\$ 293.94
Physician-Psych	\$ 57,181	728	861	\$ 78.55	\$ 5.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	861	\$ 78.55	\$ 5.64
Physician-Specialist	\$ 462,123	2,801	3,313	\$ 164.98	\$ 45.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,313	\$ 164.98	\$ 45.56
Physician-Vision	\$ 60,861	975	1,153	\$ 62.42	\$ 6.00	0.00%	0.00%	0.00%	0.00%	-55.73%	0.00%	639	\$ 49.90	\$ 2.66
Transportation/Emergency	\$ 181,965	1,146	1,356	\$ 158.78	\$ 17.94	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,356	\$ 158.78	\$ 17.94
Transportation/Non-emergency	\$ 1,115,148	19,422	22,976	\$ 57.42	\$ 109.93	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22,976	\$ 57.42	\$ 109.93
Gross Medical Total	\$ 57,686,711	2,119,835			\$ 5,686.78	0.00%	0.05%	-1.09%	0.03%	-0.08%	-0.44%			\$ 5,599.97

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	HCBS Non-Dual
Member Months:	19,590
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 235,249	59,175	36,248	\$ 3.98	\$ 12.01	0.00%	0.00%	0.00%	-0.23%	0.00%	0.00%	36,225	\$ 3.97	\$ 11.98
Adult Day Care	\$ 46,140	851	521	\$ 54.22	\$ 2.36	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	521	\$ 54.22	\$ 2.36
Case Management Services	\$ 539,213	1,672	1,024	\$ 322.50	\$ 27.53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,024	\$ 322.50	\$ 27.53
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 11,947,083	146,467	89,720	\$ 81.57	\$ 609.86	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	89,720	\$ 81.57	\$ 609.86
Consumer Directed-Personal Care	\$ 6,923,266	651,183	398,888	\$ 10.63	\$ 353.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	398,888	\$ 10.63	\$ 353.41
Consumer Directed-Respite Care	\$ 1,546,818	140,543	86,091	\$ 11.01	\$ 78.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	86,091	\$ 11.01	\$ 78.96
DME/Supplies	\$ 3,008,259	14,991	9,183	\$ 200.67	\$ 153.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,183	\$ 200.67	\$ 153.56
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 41,492	1,120	686	\$ 37.05	\$ 2.12	0.00%	0.00%	0.00%	0.00%	-0.85%	0.00%	686	\$ 36.73	\$ 2.10
Home Health Services	\$ 872,634	3,490	2,138	\$ 250.04	\$ 44.55	0.00%	0.00%	0.00%	-0.26%	-0.02%	0.00%	2,135	\$ 249.67	\$ 44.42
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	\$ 15,487,995	8,584	5,258	\$ 1,804.29	\$ 790.61	0.00%	0.04%	0.00%	0.00%	0.00%	-1.97%	5,258	\$ 1,769.54	\$ 775.39
Inpatient-Psych	\$ 547,968	646	396	\$ 848.25	\$ 27.97	0.00%	0.04%	0.00%	1.01%	0.00%	0.00%	368	\$ 920.81	\$ 28.27
Lab/Radiology	\$ 532,012	12,304	7,537	\$ 43.24	\$ 27.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,537	\$ 43.24	\$ 27.16
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	\$ 468,083	1,852	1,134	\$ 252.74	\$ 23.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,134	\$ 252.74	\$ 23.89
Other Waiver Services	\$ 558,865	4,131	2,530	\$ 135.29	\$ 28.53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,530	\$ 135.29	\$ 28.53
Outpatient-ER	\$ 1,730,687	3,304	2,024	\$ 523.82	\$ 88.35	0.00%	0.00%	0.00%	-0.01%	0.00%	-4.74%	2,024	\$ 499.02	\$ 84.15
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 7,158,802	11,151	6,831	\$ 641.99	\$ 365.43	0.00%	0.00%	0.00%	0.00%	-0.08%	0.00%	6,814	\$ 643.04	\$ 365.15
Personal Care Agency-Personal Care	\$ 29,780,711	2,225,180	1,363,057	\$ 13.38	\$ 1,520.21	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	1,362,887	\$ 13.38	\$ 1,520.02
Personal Care Agency-Respite Care	\$ 2,561,500	272,278	166,787	\$ 9.41	\$ 130.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	166,785	\$ 9.41	\$ 130.75
Pharmacy	\$ 12,461,223	150,815	92,383	\$ 82.63	\$ 636.10	0.00%	0.00%	-8.77%	0.00%	0.00%	0.00%	92,377	\$ 75.38	\$ 580.32
Physician-Anesthesia	\$ 113,295	60,978	37,353	\$ 1.86	\$ 5.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37,353	\$ 1.86	\$ 5.78
Physician-Dental	\$ 10,165	220	135	\$ 46.20	\$ 0.52	0.00%	0.00%	0.00%	0.00%	-92.07%	0.00%	131	\$ 3.77	\$ 0.04
Physician-Evaluation & Management	\$ 3,046,106	45,008	27,570	\$ 67.68	\$ 155.49	0.00%	1.30%	0.00%	-0.08%	0.00%	0.00%	27,543	\$ 68.57	\$ 157.38
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 5,720,599	323,671	198,268	\$ 17.67	\$ 292.02	0.00%	0.00%	-0.30%	0.00%	-0.05%	0.00%	198,187	\$ 17.62	\$ 290.97
Physician-Psych	\$ 90,600	1,211	742	\$ 74.81	\$ 4.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	742	\$ 74.81	\$ 4.62
Physician-Specialist	\$ 804,360	5,039	3,087	\$ 159.63	\$ 41.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,087	\$ 159.63	\$ 41.06
Physician-Vision	\$ 116,738	1,872	1,147	\$ 62.36	\$ 5.96	0.00%	0.00%	0.00%	0.00%	-54.60%	0.00%	661	\$ 49.12	\$ 2.71
Transportation/Emergency	\$ 343,447	2,136	1,308	\$ 160.79	\$ 17.53	0.00%	0.00%	0.00%	-0.05%	0.00%	0.00%	1,308	\$ 160.79	\$ 17.52
Transportation/Non-emergency	\$ 2,257,063	36,974	22,649	\$ 61.04	\$ 115.22	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	22,643	\$ 61.05	\$ 115.21
Gross Medical Total	\$ 108,950,372	4,186,845			\$ 5,561.55	0.00%	0.04%	-1.02%	0.00%	-0.08%	-0.36%			\$ 5,483.09

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	Inst Dual
Member Months:	29,244
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 345	7	3	\$ 49.29	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 49.29	\$ 0.01
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	0.00%	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	\$ 237,251	4,438	1,821	\$ 53.46	\$ 8.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,821	\$ 53.46	\$ 8.11
Consumer Directed-Personal Care	\$ 179,847	11,694	4,798	\$ 15.38	\$ 6.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,798	\$ 15.38	\$ 6.15
Consumer Directed-Respite Care	\$ 33,187	2,331	957	\$ 14.24	\$ 1.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	957	\$ 14.24	\$ 1.13
DME/Supplies	\$ 55,552	863	354	\$ 64.37	\$ 1.90	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	354	\$ 64.37	\$ 1.90
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,437	217	89	\$ 15.84	\$ 0.12	0.00%	0.00%	0.00%	0.00%	-1.00%	0.00%	89	\$ 15.84	\$ 0.12
Home Health Services	\$ 7,498	13	5	\$ 576.73	\$ 0.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 576.73	\$ 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	\$ 4,249,217	6,623	2,718	\$ 641.59	\$ 145.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,718	\$ 641.59	\$ 145.30
Inpatient-Psych	\$ 3,013	5	2	\$ 602.66	\$ 0.10	0.00%	0.00%	0.00%	-18.60%	0.00%	0.00%	2	\$ 490.60	\$ 0.08
Lab/Radiology	\$ 31,500	2,220	911	\$ 14.19	\$ 1.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	911	\$ 14.19	\$ 1.08
Medicare Crossover-IP	\$ 481,636	2,548	1,046	\$ 189.02	\$ 16.47	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,046	\$ 189.02	\$ 16.47
Medicare Crossover-NF	\$ 942,205	91,100	37,382	\$ 10.34	\$ 32.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37,382	\$ 10.34	\$ 32.22
Medicare Crossover-OP	\$ 300,806	2,119	870	\$ 141.96	\$ 10.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	870	\$ 141.96	\$ 10.29
Medicare Crossover-Other	\$ 114,060	6,027	2,473	\$ 18.92	\$ 3.90	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,473	\$ 18.92	\$ 3.90
Medicare Crossover-Physician	\$ 279,841	35,298	14,484	\$ 7.93	\$ 9.57	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,484	\$ 7.93	\$ 9.57
Nursing Facility	\$ 146,491,338	799,762	328,175	\$ 183.17	\$ 5,009.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	328,175	\$ 183.17	\$ 5,009.28
Other Waiver Services	\$ 8,708	58	24	\$ 150.14	\$ 0.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24	\$ 150.14	\$ 0.30
Outpatient-ER	\$ 20,661	107	44	\$ 193.09	\$ 0.71	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	44	\$ 193.09	\$ 0.71
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,378,919	1,112	456	\$ 1,240.04	\$ 47.15	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	456	\$ 1,241.76	\$ 47.15
Personal Care Agency-Personal Care	\$ 15,584	1,220	501	\$ 12.77	\$ 0.53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	501	\$ 12.77	\$ 0.53
Personal Care Agency-Respite Care	\$ 1,988	148	61	\$ 13.43	\$ 0.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	61	\$ 13.43	\$ 0.07
Pharmacy	\$ 184,038	31,739	13,024	\$ 5.80	\$ 6.29	0.00%	0.00%	-3.21%	0.00%	0.00%	0.00%	13,024	\$ 5.61	\$ 6.09
Physician-Anesthesia	\$ 2,167	1,550	636	\$ 1.40	\$ 0.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	636	\$ 1.40	\$ 0.07
Physician-Dental	\$ 14,051	371	152	\$ 37.87	\$ 0.48	0.00%	0.00%	0.00%	0.00%	-98.33%	0.00%	136	\$ 0.71	\$ 0.01
Physician-Evaluation & Management	\$ 187,216	8,819	3,619	\$ 21.23	\$ 6.40	0.00%	1.27%	0.00%	0.00%	-0.44%	0.00%	3,617	\$ 21.41	\$ 6.45
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 170,901	17,003	6,977	\$ 10.05	\$ 5.84	0.00%	0.00%	0.00%	0.00%	-0.83%	0.00%	6,966	\$ 9.98	\$ 5.80
Physician-Psych	\$ 29,892	1,072	440	\$ 27.88	\$ 1.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	440	\$ 27.88	\$ 1.02
Physician-Specialist	\$ 75,814	2,045	839	\$ 37.07	\$ 2.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	839	\$ 37.07	\$ 2.59
Physician-Vision	\$ 12,107	570	234	\$ 21.24	\$ 0.41	0.00%	0.00%	0.00%	0.00%	-77.37%	0.00%	106	\$ 10.63	\$ 0.09
Transportation/Emergency	\$ 39,135	591	243	\$ 66.22	\$ 1.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	243	\$ 66.22	\$ 1.34
Transportation/Non-emergency	\$ 1,548,795	16,435	6,744	\$ 94.24	\$ 52.96	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	6,744	\$ 94.23	\$ 52.95
Gross Medical Total	\$ 157,108,693	1,048,130			\$ 5,372.34	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,371.32

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	Inst Dual
Member Months:	31,094
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 459	6	2	\$ 76.52	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2	\$ 76.52	\$ 0.01
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 6,079	22	8	\$ 276.34	\$ 0.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 276.34	\$ 0.20
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 177,171	3,679	1,420	\$ 48.16	\$ 5.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,420	\$ 48.16	\$ 5.70
Consumer Directed-Personal Care	\$ 120,610	7,783	3,003	\$ 15.50	\$ 3.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,003	\$ 15.50	\$ 3.88
Consumer Directed-Respite Care	\$ 44,426	2,808	1,083	\$ 15.82	\$ 1.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,083	\$ 15.82	\$ 1.43
DME/Supplies	\$ 74,162	716	276	\$ 103.58	\$ 2.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	276	\$ 103.58	\$ 2.39
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 490	20	8	\$ 24.52	\$ 0.02	0.00%	0.00%	0.00%	0.00%	-23.64%	0.00%	8	\$ 18.72	\$ 0.01
Home Health Services	\$ 7,909	23	9	\$ 343.88	\$ 0.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 343.88	\$ 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	\$ 4,008,104	6,188	2,388	\$ 647.72	\$ 128.90	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,388	\$ 647.72	\$ 128.90
Inpatient-Psych	\$ 2,599	21	8	\$ 123.78	\$ 0.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8	\$ 123.78	\$ 0.08
Lab/Radiology	\$ 49,306	2,268	875	\$ 21.74	\$ 1.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	875	\$ 21.74	\$ 1.59
Medicare Crossover-IP	\$ 831,156	4,844	1,869	\$ 171.58	\$ 26.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,869	\$ 171.58	\$ 26.73
Medicare Crossover-NF	\$ 1,289,830	101,281	39,087	\$ 12.74	\$ 41.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39,087	\$ 12.74	\$ 41.48
Medicare Crossover-OP	\$ 558,846	3,346	1,291	\$ 167.02	\$ 17.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,291	\$ 167.02	\$ 17.97
Medicare Crossover-Other	\$ 204,374	8,318	3,210	\$ 24.57	\$ 6.57	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,210	\$ 24.57	\$ 6.57
Medicare Crossover-Physician	\$ 628,270	71,819	27,717	\$ 8.75	\$ 20.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27,717	\$ 8.75	\$ 20.21
Nursing Facility	\$ 162,446,344	864,090	333,475	\$ 188.00	\$ 5,224.36	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	333,475	\$ 188.00	\$ 5,224.36
Other Waiver Services	\$ 9,494	125	48	\$ 75.95	\$ 0.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48	\$ 75.95	\$ 0.31
Outpatient-ER	\$ 14,827	108	42	\$ 137.29	\$ 0.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42	\$ 137.29	\$ 0.48
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 896,513	758	293	\$ 1,182.74	\$ 28.81	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	292	\$ 1,185.39	\$ 28.81
Personal Care Agency-Personal Care	\$ 12,415	1,019	393	\$ 12.18	\$ 0.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	393	\$ 12.18	\$ 0.40
Personal Care Agency-Respite Care	\$ 1,021	76	29	\$ 13.43	\$ 0.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29	\$ 13.43	\$ 0.03
Pharmacy	\$ 185,524	31,941	12,327	\$ 5.81	\$ 5.97	0.00%	0.00%	-4.53%	0.00%	0.00%	0.00%	12,327	\$ 5.55	\$ 5.70
Physician-Anesthesia	\$ 2,234	1,103	426	\$ 2.03	\$ 0.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	426	\$ 2.03	\$ 0.07
Physician-Dental	\$ 21,101	515	199	\$ 40.97	\$ 0.68	0.00%	0.00%	0.00%	0.00%	-98.72%	0.00%	160	\$ 0.65	\$ 0.01
Physician-Evaluation & Management	\$ 293,842	11,035	4,259	\$ 26.63	\$ 9.45	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	4,258	\$ 26.96	\$ 9.57
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 228,571	19,974	7,709	\$ 11.44	\$ 7.35	0.00%	0.00%	0.00%	0.00%	-2.25%	0.00%	7,684	\$ 11.22	\$ 7.19
Physician-Psych	\$ 47,067	1,820	702	\$ 25.86	\$ 1.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	702	\$ 25.86	\$ 1.51
Physician-Specialist	\$ 65,189	2,522	973	\$ 25.85	\$ 2.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	973	\$ 25.85	\$ 2.10
Physician-Vision	\$ 16,591	642	248	\$ 25.84	\$ 0.53	0.00%	0.00%	0.00%	0.00%	-72.93%	0.00%	129	\$ 13.40	\$ 0.14
Transportation/Emergency	\$ 35,023	318	123	\$ 110.14	\$ 1.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	123	\$ 110.14	\$ 1.13
Transportation/Non-emergency	\$ 2,784,431	22,143	8,546	\$ 125.75	\$ 89.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,546	\$ 125.75	\$ 89.55
Gross Medical Total	\$ 175,063,978	1,171,330			\$ 5,630.15	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,628.75

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	Inst Dual
Member Months:	60,338
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 804	13	3	\$ 61.86	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3	\$ 61.86	\$ 0.01
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 14,065	47	9	\$ 299.27	\$ 0.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9	\$ 299.27	\$ 0.23
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 414,422	8,117	1,614	\$ 51.06	\$ 6.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,614	\$ 51.06	\$ 6.87
Consumer Directed-Personal Care	\$ 300,456	19,476	3,873	\$ 15.43	\$ 4.98	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,873	\$ 15.43	\$ 4.98
Consumer Directed-Respite Care	\$ 77,614	5,139	1,022	\$ 15.10	\$ 1.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,022	\$ 15.10	\$ 1.29
DME/Supplies	\$ 129,714	1,579	314	\$ 82.15	\$ 2.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	314	\$ 82.15	\$ 2.15
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 3,927	237	47	\$ 16.57	\$ 0.07	0.00%	0.00%	0.00%	0.00%	-3.83%	0.00%	47	\$ 15.94	\$ 0.06
Home Health Services	\$ 15,407	36	7	\$ 427.97	\$ 0.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 427.97	\$ 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	\$ 8,257,321	12,811	2,548	\$ 644.55	\$ 136.85	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,548	\$ 644.55	\$ 136.85
Inpatient-Psych	\$ 5,613	26	5	\$ 215.87	\$ 0.09	0.00%	0.00%	0.00%	-9.98%	0.00%	0.00%	5	\$ 194.32	\$ 0.08
Lab/Radiology	\$ 80,806	4,488	893	\$ 18.00	\$ 1.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	893	\$ 18.00	\$ 1.34
Medicare Crossover-IP	\$ 1,312,791	7,392	1,470	\$ 177.60	\$ 21.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,470	\$ 177.60	\$ 21.76
Medicare Crossover-NF	\$ 2,232,035	192,381	38,261	\$ 11.60	\$ 36.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38,261	\$ 11.60	\$ 36.99
Medicare Crossover-OP	\$ 859,651	5,465	1,087	\$ 157.30	\$ 14.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,087	\$ 157.30	\$ 14.25
Medicare Crossover-Other	\$ 318,434	14,345	2,853	\$ 22.20	\$ 5.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,853	\$ 22.20	\$ 5.28
Medicare Crossover-Physician	\$ 908,111	107,117	21,303	\$ 8.48	\$ 15.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21,303	\$ 8.48	\$ 15.05
Nursing Facility	\$ 308,937,682	1,663,852	330,906	\$ 185.68	\$ 5,120.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	330,906	\$ 185.68	\$ 5,120.12
Other Waiver Services	\$ 18,202	183	36	\$ 99.46	\$ 0.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36	\$ 99.46	\$ 0.30
Outpatient-ER	\$ 35,487	215	43	\$ 165.06	\$ 0.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43	\$ 165.06	\$ 0.59
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 2,275,433	1,870	372	\$ 1,216.81	\$ 37.71	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	371	\$ 1,218.94	\$ 37.70
Personal Care Agency-Personal Care	\$ 27,999	2,239	445	\$ 12.51	\$ 0.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	445	\$ 12.51	\$ 0.46
Personal Care Agency-Respite Care	\$ 3,008	224	45	\$ 13.43	\$ 0.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45	\$ 13.43	\$ 0.05
Pharmacy	\$ 369,562	63,680	12,665	\$ 5.80	\$ 6.12	0.00%	0.00%	-3.87%	0.00%	0.00%	0.00%	12,665	\$ 5.58	\$ 5.89
Physician-Anesthesia	\$ 4,401	2,653	528	\$ 1.66	\$ 0.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	528	\$ 1.66	\$ 0.07
Physician-Dental	\$ 35,153	886	176	\$ 39.68	\$ 0.58	0.00%	0.00%	0.00%	0.00%	-98.56%	0.00%	148	\$ 0.68	\$ 0.01
Physician-Evaluation & Management	\$ 481,057	19,854	3,949	\$ 24.23	\$ 7.97	0.00%	1.24%	0.00%	0.00%	-0.17%	0.00%	3,948	\$ 24.49	\$ 8.06
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 399,472	36,977	7,354	\$ 10.80	\$ 6.62	0.00%	0.00%	0.00%	0.00%	-1.64%	0.00%	7,336	\$ 10.65	\$ 6.51
Physician-Psych	\$ 76,958	2,892	575	\$ 26.61	\$ 1.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	575	\$ 26.61	\$ 1.28
Physician-Specialist	\$ 141,003	4,567	908	\$ 30.87	\$ 2.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	908	\$ 30.87	\$ 2.34
Physician-Vision	\$ 28,698	1,212	241	\$ 23.68	\$ 0.48	0.00%	0.00%	0.00%	0.00%	-74.80%	0.00%	118	\$ 12.20	\$ 0.12
Transportation/Emergency	\$ 74,158	909	181	\$ 81.58	\$ 1.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	181	\$ 81.58	\$ 1.23
Transportation/Non-emergency	\$ 4,333,225	38,578	7,672	\$ 112.32	\$ 71.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,672	\$ 112.32	\$ 71.81
Gross Medical Total	\$ 332,172,671	2,219,460			\$ 5,505.20	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,503.98

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	Inst Non-Dual
Member Months:	3,617
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 12,758	390	1,294	\$ 32.71	\$ 3.53	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,294	\$ 32.71	\$ 3.53
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	6,821	\$ 77.19	\$ 43.88	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,821	\$ 77.19	\$ 43.88
Consumer Directed-Personal Care	\$ 5,712	447	1,483	\$ 12.78	\$ 1.58	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,483	\$ 12.78	\$ 1.58
Consumer Directed-Respite Care	\$ 5,400	402	1,334	\$ 13.43	\$ 1.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,334	\$ 13.43	\$ 1.49
DME/Supplies	\$ 144,629	221	733	\$ 654.43	\$ 39.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	733	\$ 654.43	\$ 39.99
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 468	12	40	\$ 39.03	\$ 0.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40	\$ 39.03	\$ 0.13
Home Health Services	\$ 34,998	105	348	\$ 333.32	\$ 9.68	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	348	\$ 333.32	\$ 9.68
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	\$ 4,097,141	2,455	8,145	\$ 1,668.90	\$ 1,132.75	0.00%	0.00%	0.00%	0.00%	0.00%	-1.68%	8,145	\$ 1,641.34	\$ 1,114.04
Inpatient-Psych	\$ 35,324	34	113	\$ 1,038.95	\$ 9.77	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	113	\$ 1,039.25	\$ 9.77
Lab/Radiology	\$ 91,639	2,622	8,699	\$ 34.95	\$ 25.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,699	\$ 34.95	\$ 25.34
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	\$ 17,602,748	99,309	329,474	\$ 177.25	\$ 4,866.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	329,474	\$ 177.25	\$ 4,866.67
Other Waiver Services	\$ 149	3	10	\$ 49.50	\$ 0.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 49.50	\$ 0.04
Outpatient-ER	\$ 170,126	271	899	\$ 627.77	\$ 47.04	0.00%	0.00%	0.00%	0.00%	0.00%	-1.39%	899	\$ 619.04	\$ 46.38
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 804,344	1,493	4,953	\$ 538.74	\$ 222.38	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	4,948	\$ 539.17	\$ 222.33
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	\$ 2,119,018	33,496	111,129	\$ 63.26	\$ 585.85	0.00%	0.00%	-13.19%	0.00%	0.00%	0.00%	111,129	\$ 54.92	\$ 508.56
Physician-Anesthesia	\$ 13,734	5,542	18,387	\$ 2.48	\$ 3.80	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,387	\$ 2.48	\$ 3.80
Physician-Dental	\$ 3,815	69	229	\$ 55.29	\$ 1.05	0.00%	0.00%	0.00%	0.00%	-99.96%	0.00%	220	\$ 0.02	\$ 0.00
Physician-Evaluation & Management	\$ 625,428	9,635	31,966	\$ 64.91	\$ 172.91	0.00%	1.32%	0.00%	0.00%	0.00%	0.00%	31,964	\$ 65.77	\$ 175.18
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 356,275	25,274	83,851	\$ 14.10	\$ 98.50	0.00%	0.00%	-1.09%	0.00%	-0.09%	0.00%	83,693	\$ 13.96	\$ 97.34
Physician-Psych	\$ 66,445	1,062	3,523	\$ 62.57	\$ 18.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,523	\$ 62.57	\$ 18.37
Physician-Specialist	\$ 151,134	1,223	4,058	\$ 123.58	\$ 41.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,058	\$ 123.58	\$ 41.78
Physician-Vision	\$ 18,217	246	816	\$ 74.05	\$ 5.04	0.00%	0.00%	0.00%	0.00%	-93.12%	0.00%	102	\$ 40.66	\$ 0.35
Transportation/Emergency	\$ 61,741	440	1,460	\$ 140.32	\$ 17.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,460	\$ 140.32	\$ 17.07
Transportation/Non-emergency	\$ 446,716	4,857	16,114	\$ 91.97	\$ 123.50	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	16,114	\$ 91.97	\$ 123.49
Gross Medical Total	\$ 27,026,665	191,664			\$ 7,472.12	0.00%	0.03%	-1.05%	0.00%	-0.08%	-0.27%			\$ 7,370.79

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Tidewater
Rate Cell:	Inst Non-Dual
Member Months:	3,854
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 14,113	484	1,507	\$ 29.16	\$ 3.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,507	\$ 29.16	\$ 3.66
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,426	7	22	\$ 203.73	\$ 0.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22	\$ 203.73	\$ 0.37
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 73,209	1,159	3,609	\$ 63.17	\$ 19.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,609	\$ 63.17	\$ 19.00
Consumer Directed-Personal Care	\$ 28,634	1,984	6,177	\$ 14.43	\$ 7.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,177	\$ 14.43	\$ 7.43
Consumer Directed-Respite Care	\$ 14,359	650	2,024	\$ 22.09	\$ 3.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,024	\$ 22.09	\$ 3.73
DME/Supplies	\$ 121,980	274	853	\$ 445.18	\$ 31.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	853	\$ 445.18	\$ 31.65
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 408	9	28	\$ 45.31	\$ 0.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28	\$ 45.31	\$ 0.11
Home Health Services	\$ 47,472	170	529	\$ 279.25	\$ 12.32	0.00%	0.00%	0.00%	0.00%	-0.15%	0.00%	528	\$ 279.74	\$ 12.30
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	\$ 4,551,295	3,380	10,524	\$ 1,346.54	\$ 1,180.93	0.00%	0.05%	0.00%	0.00%	0.00%	-2.43%	10,524	\$ 1,314.57	\$ 1,152.89
Inpatient-Psych	\$ 33,818	39	121	\$ 867.13	\$ 8.77	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	121	\$ 867.60	\$ 8.78
Lab/Radiology	\$ 97,873	2,453	7,638	\$ 39.90	\$ 25.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,638	\$ 39.90	\$ 25.40
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	\$ 18,991,968	106,101	330,361	\$ 179.00	\$ 4,927.86	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	330,361	\$ 179.00	\$ 4,927.86
Other Waiver Services	\$ 11,965	26	81	\$ 460.20	\$ 3.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	81	\$ 460.20	\$ 3.10
Outpatient-ER	\$ 160,481	300	934	\$ 534.94	\$ 41.64	0.00%	0.00%	0.00%	0.00%	0.00%	-1.85%	934	\$ 525.03	\$ 40.87
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 915,163	1,382	4,303	\$ 662.20	\$ 237.46	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	4,296	\$ 663.05	\$ 237.40
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	\$ 2,495,449	35,385	110,176	\$ 70.52	\$ 647.50	0.00%	0.00%	-13.95%	0.00%	0.00%	0.00%	110,176	\$ 60.69	\$ 557.19
Physician-Anesthesia	\$ 16,026	7,586	23,620	\$ 2.11	\$ 4.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,620	\$ 2.11	\$ 4.16
Physician-Dental	\$ 2,489	61	190	\$ 40.81	\$ 0.65	0.00%	0.00%	0.00%	0.00%	-99.51%	0.00%	190	\$ 0.20	\$ 0.00
Physician-Evaluation & Management	\$ 783,695	11,955	37,224	\$ 65.55	\$ 203.35	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	37,224	\$ 66.40	\$ 205.96
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 109,321	7,839	24,408	\$ 13.95	\$ 28.37	0.00%	0.00%	-0.81%	0.00%	-0.66%	0.00%	24,350	\$ 13.77	\$ 27.95
Physician-Psych	\$ 84,444	1,250	3,892	\$ 67.55	\$ 21.91	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,892	\$ 67.55	\$ 21.91
Physician-Specialist	\$ 152,214	1,696	5,281	\$ 89.75	\$ 39.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,281	\$ 89.75	\$ 39.50
Physician-Vision	\$ 24,089	323	1,006	\$ 74.58	\$ 6.25	0.00%	0.00%	0.00%	0.00%	-85.64%	0.00%	186	\$ 57.75	\$ 0.90
Transportation/Emergency	\$ 71,669	476	1,482	\$ 150.57	\$ 18.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,482	\$ 150.57	\$ 18.60
Transportation/Non-emergency	\$ 496,679	4,375	13,622	\$ 113.53	\$ 128.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13,622	\$ 113.53	\$ 128.87
Gross Medical Total	\$ 29,300,240	189,364			\$ 7,602.55	0.00%	0.04%	-1.19%	0.00%	-0.08%	-0.39%			\$ 7,479.56

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Tidewater
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 26,871	874	1,404	\$ 30.74	\$ 3.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,404	\$ 30.74	\$ 3.60
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 1,426	7	11	\$ 203.73	\$ 0.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 203.73	\$ 0.19
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 231,914	3,215	5,164	\$ 72.13	\$ 31.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,164	\$ 72.13	\$ 31.04
Consumer Directed-Personal Care	\$ 34,346	2,431	3,905	\$ 14.13	\$ 4.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,905	\$ 14.13	\$ 4.60
Consumer Directed-Respite Care	\$ 19,760	1,052	1,690	\$ 18.78	\$ 2.64	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,690	\$ 18.78	\$ 2.64
DME/Supplies	\$ 266,609	495	795	\$ 538.60	\$ 35.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	795	\$ 538.60	\$ 35.69
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 876	21	34	\$ 41.72	\$ 0.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34	\$ 41.72	\$ 0.12
Home Health Services	\$ 82,471	275	442	\$ 299.89	\$ 11.04	0.00%	0.00%	0.00%	0.00%	-0.09%	0.00%	441	\$ 300.24	\$ 11.03
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	\$ 8,648,436	5,835	9,372	\$ 1,482.17	\$ 1,157.60	0.00%	0.04%	0.00%	0.00%	0.00%	-2.07%	9,372	\$ 1,452.05	\$ 1,134.08
Inpatient-Psych	\$ 69,142	73	117	\$ 947.16	\$ 9.25	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	117	\$ 947.55	\$ 9.26
Lab/Radiology	\$ 189,512	5,075	8,152	\$ 37.34	\$ 25.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,152	\$ 37.34	\$ 25.37
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	\$ 36,594,716	205,410	329,932	\$ 178.15	\$ 4,898.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	329,932	\$ 178.15	\$ 4,898.24
Other Waiver Services	\$ 12,114	29	47	\$ 417.71	\$ 1.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47	\$ 417.71	\$ 1.62
Outpatient-ER	\$ 330,607	571	917	\$ 579.00	\$ 44.25	0.00%	0.00%	0.00%	0.00%	0.00%	-1.61%	917	\$ 569.65	\$ 43.54
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 1,719,507	2,875	4,618	\$ 598.09	\$ 230.16	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	4,612	\$ 598.70	\$ 230.10
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	\$ 4,614,467	68,881	110,637	\$ 66.99	\$ 617.65	0.00%	0.00%	-13.60%	0.00%	0.00%	0.00%	110,637	\$ 57.88	\$ 533.64
Physician-Anesthesia	\$ 29,761	13,128	21,086	\$ 2.27	\$ 3.98	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21,086	\$ 2.27	\$ 3.98
Physician-Dental	\$ 6,304	130	209	\$ 48.50	\$ 0.84	0.00%	0.00%	0.00%	0.00%	-99.78%	0.00%	204	\$ 0.11	\$ 0.00
Physician-Evaluation & Management	\$ 1,409,123	21,590	34,678	\$ 65.27	\$ 188.61	0.00%	1.30%	0.00%	0.00%	0.00%	0.00%	34,677	\$ 66.12	\$ 191.06
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 465,596	33,113	53,186	\$ 14.06	\$ 62.32	0.00%	0.00%	-1.03%	0.00%	-0.22%	0.00%	53,080	\$ 13.91	\$ 61.54
Physician-Psych	\$ 150,889	2,312	3,714	\$ 65.26	\$ 20.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,714	\$ 65.26	\$ 20.20
Physician-Specialist	\$ 303,348	2,919	4,689	\$ 103.92	\$ 40.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,689	\$ 103.92	\$ 40.60
Physician-Vision	\$ 42,306	569	914	\$ 74.35	\$ 5.66	0.00%	0.00%	0.00%	0.00%	-88.86%	0.00%	146	\$ 51.94	\$ 0.63
Transportation/Emergency	\$ 133,410	916	1,471	\$ 145.64	\$ 17.86	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,471	\$ 145.64	\$ 17.86
Transportation/Non-emergency	\$ 943,395	9,232	14,829	\$ 102.19	\$ 126.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,829	\$ 102.18	\$ 126.27
Gross Medical Total	\$ 56,326,905	381,028			\$ 7,539.41	0.00%	0.04%	-1.12%	0.00%	-0.08%	-0.33%			\$ 7,426.90

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	HCBS Dual
Member Months:	239,755
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 148,780	49,327	2,469	\$ 3.02	\$ 0.62	0.00%	0.00%	0.00%	-0.22%	0.00%	0.00%	2,469	\$ 3.01	\$ 0.62
Adult Day Care	\$ 13,049,175	416,167	20,830	\$ 31.36	\$ 54.43	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20,830	\$ 31.36	\$ 54.43
Case Management Services	\$ 8,981,623	28,092	1,406	\$ 319.72	\$ 37.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,406	\$ 319.72	\$ 37.46
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 134,711,890	1,109,274	55,520	\$ 121.44	\$ 561.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	55,519	\$ 121.44	\$ 561.87
Consumer Directed-Personal Care	\$ 157,510,910	14,549,190	728,203	\$ 10.83	\$ 656.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	728,198	\$ 10.83	\$ 656.96
Consumer Directed-Respite Care	\$ 39,287,452	3,424,632	171,407	\$ 11.47	\$ 163.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	171,405	\$ 11.47	\$ 163.86
DME/Supplies	\$ 10,393,079	126,755	6,344	\$ 81.99	\$ 43.35	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,344	\$ 81.99	\$ 43.35
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 187,315	10,657	533	\$ 17.58	\$ 0.78	0.00%	0.00%	0.00%	0.00%	-2.06%	0.00%	533	\$ 17.23	\$ 0.77
Home Health Services	\$ 2,215,756	3,228	162	\$ 686.42	\$ 9.24	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	161	\$ 687.14	\$ 9.24
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	\$ 7,259,641	12,679	635	\$ 572.57	\$ 30.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	635	\$ 572.57	\$ 30.28
Inpatient-Psych	\$ 147,140	411	21	\$ 358.00	\$ 0.61	0.00%	0.00%	0.00%	-5.55%	0.00%	0.00%	20	\$ 346.17	\$ 0.58
Lab/Radiology	\$ 456,062	18,537	928	\$ 24.60	\$ 1.90	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	928	\$ 24.60	\$ 1.90
Medicare Crossover-IP	\$ 5,675,193	26,036	1,303	\$ 217.97	\$ 23.67	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	1,302	\$ 218.30	\$ 23.69
Medicare Crossover-NF	\$ 388,519	30,386	1,521	\$ 12.79	\$ 1.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,521	\$ 12.79	\$ 1.62
Medicare Crossover-OP	\$ 7,229,229	50,211	2,513	\$ 143.98	\$ 30.15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,513	\$ 143.98	\$ 30.15
Medicare Crossover-Other	\$ 2,400,953	101,865	5,098	\$ 23.57	\$ 10.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,098	\$ 23.57	\$ 10.01
Medicare Crossover-Physician	\$ 3,585,460	986,038	49,352	\$ 3.64	\$ 14.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49,352	\$ 3.64	\$ 14.95
Nursing Facility	\$ 8,852,125	35,017	1,753	\$ 252.80	\$ 36.92	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,753	\$ 252.80	\$ 36.92
Other Waiver Services	\$ 9,681,295	77,345	3,871	\$ 125.17	\$ 40.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,871	\$ 125.17	\$ 40.38
Outpatient-ER	\$ 355,564	1,971	99	\$ 180.40	\$ 1.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	99	\$ 180.40	\$ 1.48
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 4,349,866	13,855	693	\$ 313.96	\$ 18.14	0.00%	0.00%	0.00%	0.00%	-0.16%	0.00%	689	\$ 315.36	\$ 18.11
Personal Care Agency-Personal Care	\$ 286,587,831	19,994,021	1,000,723	\$ 14.33	\$ 1,195.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,000,723	\$ 14.33	\$ 1,195.34
Personal Care Agency-Respite Care	\$ 23,096,700	1,604,705	80,317	\$ 14.39	\$ 96.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	80,317	\$ 14.39	\$ 96.33
Pharmacy	\$ 1,059,912	106,959	5,353	\$ 9.91	\$ 4.42	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	5,353	\$ 9.80	\$ 4.37
Physician-Anesthesia	\$ 43,943	27,654	1,384	\$ 1.59	\$ 0.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,384	\$ 1.59	\$ 0.18
Physician-Dental	\$ 120,403	2,487	124	\$ 48.41	\$ 0.50	0.00%	0.00%	0.00%	0.00%	-92.02%	0.00%	120	\$ 4.00	\$ 0.04
Physician-Evaluation & Management	\$ 1,760,588	56,109	2,808	\$ 31.38	\$ 7.34	0.00%	1.18%	0.00%	0.00%	-0.04%	0.00%	2,808	\$ 31.74	\$ 7.43
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 63,608,597	2,483,624	124,308	\$ 25.61	\$ 265.31	0.00%	0.00%	0.00%	0.00%	-0.06%	0.00%	124,233	\$ 25.61	\$ 265.14
Physician-Psych	\$ 66,313	1,228	61	\$ 54.00	\$ 0.28	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	61	\$ 54.00	\$ 0.28
Physician-Specialist	\$ 508,420	10,661	534	\$ 47.69	\$ 2.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	534	\$ 47.69	\$ 2.12
Physician-Vision	\$ 272,003	9,134	457	\$ 29.78	\$ 1.13	0.00%	0.00%	0.00%	0.00%	-62.80%	0.00%	267	\$ 18.96	\$ 0.42
Transportation/Emergency	\$ 271,527	2,854	143	\$ 95.14	\$ 1.13	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	143	\$ 95.13	\$ 1.13
Transportation/Non-emergency	\$ 16,382,414	301,167	15,074	\$ 54.40	\$ 68.33	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	15,074	\$ 54.39	\$ 68.32
Gross Medical Total	\$ 810,645,677	45,672,276			\$ 3,381.14	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%			\$ 3,379.75

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	HCBS Dual
Member Months:	253,316
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 258,746	216,251	10,244	\$ 1.20	\$ 1.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,244	\$ 1.20	\$ 1.02
Adult Day Care	\$ 14,369,428	365,545	17,316	\$ 39.31	\$ 56.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17,316	\$ 39.31	\$ 56.73
Case Management Services	\$ 9,616,749	30,084	1,425	\$ 319.66	\$ 37.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,425	\$ 319.66	\$ 37.96
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 147,087,817	1,173,377	55,585	\$ 125.35	\$ 580.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	55,584	\$ 125.36	\$ 580.65
Consumer Directed-Personal Care	\$ 159,738,245	14,589,899	691,147	\$ 10.95	\$ 630.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	691,147	\$ 10.95	\$ 630.59
Consumer Directed-Respite Care	\$ 37,673,925	3,186,870	150,967	\$ 11.82	\$ 148.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	150,967	\$ 11.82	\$ 148.72
DME/Supplies	\$ 10,330,251	145,220	6,879	\$ 71.14	\$ 40.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,879	\$ 71.14	\$ 40.78
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 95,164	4,638	220	\$ 20.52	\$ 0.38	0.00%	0.00%	0.00%	0.00%	-4.25%	0.00%	219	\$ 19.70	\$ 0.36
Home Health Services	\$ 2,578,975	3,850	182	\$ 669.86	\$ 10.18	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	182	\$ 670.14	\$ 10.18
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	\$ 7,861,674	12,812	607	\$ 613.62	\$ 31.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	607	\$ 613.62	\$ 31.04
Inpatient-Psych	\$ 152,068	573	27	\$ 265.39	\$ 0.60	0.00%	0.00%	0.00%	-0.22%	0.00%	0.00%	27	\$ 264.81	\$ 0.60
Lab/Radiology	\$ 530,887	21,239	1,006	\$ 25.00	\$ 2.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,006	\$ 25.00	\$ 2.10
Medicare Crossover-IP	\$ 8,225,674	36,976	1,752	\$ 222.46	\$ 32.47	0.00%	0.00%	0.00%	0.05%	0.00%	0.00%	1,746	\$ 223.23	\$ 32.49
Medicare Crossover-NF	\$ 458,977	34,251	1,623	\$ 13.40	\$ 1.81	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,623	\$ 13.40	\$ 1.81
Medicare Crossover-OP	\$ 9,470,105	64,602	3,060	\$ 146.59	\$ 37.38	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,060	\$ 146.59	\$ 37.38
Medicare Crossover-Other	\$ 3,395,960	121,218	5,742	\$ 28.02	\$ 13.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,742	\$ 28.02	\$ 13.41
Medicare Crossover-Physician	\$ 6,474,756	1,286,341	60,936	\$ 5.03	\$ 25.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60,936	\$ 5.03	\$ 25.56
Nursing Facility	\$ 10,257,921	38,843	1,840	\$ 264.09	\$ 40.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,840	\$ 264.09	\$ 40.49
Other Waiver Services	\$ 13,085,638	92,742	4,393	\$ 141.10	\$ 51.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,393	\$ 141.10	\$ 51.66
Outpatient-ER	\$ 380,269	2,359	112	\$ 161.20	\$ 1.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	112	\$ 161.23	\$ 1.50
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 5,303,372	15,965	756	\$ 332.19	\$ 20.94	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	751	\$ 334.10	\$ 20.91
Personal Care Agency-Personal Care	\$ 295,930,410	20,073,540	950,916	\$ 14.74	\$ 1,168.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	950,916	\$ 14.74	\$ 1,168.22
Personal Care Agency-Respite Care	\$ 25,833,357	1,747,561	82,785	\$ 14.78	\$ 101.98	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	82,785	\$ 14.78	\$ 101.98
Pharmacy	\$ 1,430,623	126,954	6,014	\$ 11.27	\$ 5.65	0.00%	0.00%	-1.11%	0.00%	0.00%	0.00%	6,014	\$ 11.14	\$ 5.58
Physician-Anesthesia	\$ 45,783	32,720	1,550	\$ 1.40	\$ 0.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,550	\$ 1.40	\$ 0.18
Physician-Dental	\$ 180,905	3,688	175	\$ 49.05	\$ 0.71	0.00%	0.00%	0.00%	0.00%	-88.76%	0.00%	156	\$ 6.17	\$ 0.08
Physician-Evaluation & Management	\$ 2,346,642	108,587	5,144	\$ 21.61	\$ 9.26	0.00%	1.17%	0.00%	0.00%	-0.01%	0.00%	5,144	\$ 21.86	\$ 9.37
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 70,076,349	2,948,904	139,694	\$ 23.76	\$ 276.64	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	139,544	\$ 23.76	\$ 276.26
Physician-Psych	\$ 114,882	1,918	91	\$ 59.90	\$ 0.45	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	91	\$ 59.90	\$ 0.45
Physician-Specialist	\$ 527,745	12,502	592	\$ 42.21	\$ 2.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	592	\$ 42.21	\$ 2.08
Physician-Vision	\$ 302,656	9,266	439	\$ 32.66	\$ 1.19	0.00%	0.00%	0.00%	0.00%	-62.64%	0.00%	256	\$ 20.94	\$ 0.45
Transportation/Emergency	\$ 338,763	3,122	148	\$ 108.51	\$ 1.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	148	\$ 108.51	\$ 1.34
Transportation/Non-emergency	\$ 20,298,311	405,417	19,205	\$ 50.06	\$ 80.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19,205	\$ 50.06	\$ 80.12
Gross Medical Total	\$ 864,770,027	46,917,834			\$ 3,413.80	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%			\$ 3,412.06

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	HCBS Dual
Member Months:	493,071
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 407,526	265,578	6,463	\$ 1.53	\$ 0.83	0.00%	0.00%	0.00%	-0.08%	0.00%	0.00%	6,463	\$ 1.53	\$ 0.83
Adult Day Care	\$ 27,418,603	781,712	19,025	\$ 35.08	\$ 55.61	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19,025	\$ 35.08	\$ 55.61
Case Management Services	\$ 18,598,372	58,176	1,416	\$ 319.69	\$ 37.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,416	\$ 319.69	\$ 37.72
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 281,799,707	2,282,651	55,553	\$ 123.45	\$ 571.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	55,552	\$ 123.46	\$ 571.52
Consumer Directed-Personal Care	\$ 317,249,155	29,139,089	709,165	\$ 10.89	\$ 643.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	709,163	\$ 10.89	\$ 643.41
Consumer Directed-Respite Care	\$ 76,961,377	6,611,502	160,906	\$ 11.64	\$ 156.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	160,905	\$ 11.64	\$ 156.08
DME/Supplies	\$ 20,723,330	271,975	6,619	\$ 76.20	\$ 42.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,619	\$ 76.20	\$ 42.03
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 282,479	15,295	372	\$ 18.47	\$ 0.57	0.00%	0.00%	0.00%	0.00%	-2.80%	0.00%	372	\$ 17.98	\$ 0.56
Home Health Services	\$ 4,794,730	7,078	172	\$ 677.41	\$ 9.72	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	172	\$ 677.89	\$ 9.72
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	\$ 15,121,315	25,491	620	\$ 593.20	\$ 30.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	620	\$ 593.20	\$ 30.67
Inpatient-Psych	\$ 299,208	984	24	\$ 304.07	\$ 0.61	0.00%	0.00%	0.00%	-2.84%	0.00%	0.00%	24	\$ 298.33	\$ 0.59
Lab/Radiology	\$ 986,949	39,776	968	\$ 24.81	\$ 2.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	968	\$ 24.81	\$ 2.00
Medicare Crossover-IP	\$ 13,900,867	63,012	1,534	\$ 220.61	\$ 28.19	0.00%	0.00%	0.00%	0.07%	0.00%	0.00%	1,531	\$ 221.19	\$ 28.21
Medicare Crossover-NF	\$ 847,495	64,637	1,573	\$ 13.11	\$ 1.72	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,573	\$ 13.11	\$ 1.72
Medicare Crossover-OP	\$ 16,699,334	114,813	2,794	\$ 145.45	\$ 33.87	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,794	\$ 145.45	\$ 33.87
Medicare Crossover-Other	\$ 5,796,913	223,083	5,429	\$ 25.99	\$ 11.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,429	\$ 25.99	\$ 11.76
Medicare Crossover-Physician	\$ 10,060,216	2,272,379	55,303	\$ 4.43	\$ 20.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	55,303	\$ 4.43	\$ 20.40
Nursing Facility	\$ 19,110,046	73,860	1,798	\$ 258.73	\$ 38.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,798	\$ 258.73	\$ 38.76
Other Waiver Services	\$ 22,766,933	170,087	4,139	\$ 133.85	\$ 46.17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,139	\$ 133.85	\$ 46.17
Outpatient-ER	\$ 735,833	4,330	105	\$ 169.94	\$ 1.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	105	\$ 169.96	\$ 1.49
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 9,653,238	29,820	726	\$ 323.72	\$ 19.58	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	721	\$ 325.39	\$ 19.55
Personal Care Agency-Personal Care	\$ 582,518,242	40,067,561	975,134	\$ 14.54	\$ 1,181.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	975,134	\$ 14.54	\$ 1,181.41
Personal Care Agency-Respite Care	\$ 48,929,058	3,352,265	81,585	\$ 14.60	\$ 99.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	81,585	\$ 14.60	\$ 99.23
Pharmacy	\$ 2,490,536	233,913	5,693	\$ 10.65	\$ 5.05	0.00%	0.00%	-1.12%	0.00%	0.00%	0.00%	5,693	\$ 10.53	\$ 4.99
Physician-Anesthesia	\$ 89,726	60,374	1,469	\$ 1.49	\$ 0.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,469	\$ 1.49	\$ 0.18
Physician-Dental	\$ 301,308	6,175	150	\$ 48.79	\$ 0.61	0.00%	0.00%	0.00%	0.00%	-90.06%	0.00%	139	\$ 5.26	\$ 0.06
Physician-Evaluation & Management	\$ 4,107,230	164,696	4,008	\$ 24.94	\$ 8.33	0.00%	1.17%	0.00%	0.00%	-0.02%	0.00%	4,008	\$ 25.23	\$ 8.43
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 133,684,946	5,432,528	132,213	\$ 24.61	\$ 271.13	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	132,099	\$ 24.60	\$ 270.85
Physician-Psych	\$ 181,195	3,146	77	\$ 57.60	\$ 0.37	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	77	\$ 57.60	\$ 0.37
Physician-Specialist	\$ 1,036,165	23,163	564	\$ 44.73	\$ 2.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	564	\$ 44.73	\$ 2.10
Physician-Vision	\$ 574,658	18,400	448	\$ 31.23	\$ 1.17	0.00%	0.00%	0.00%	0.00%	-62.72%	0.00%	261	\$ 19.95	\$ 0.43
Transportation/Emergency	\$ 610,290	5,976	145	\$ 102.12	\$ 1.24	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	145	\$ 102.12	\$ 1.24
Transportation/Non-emergency	\$ 36,678,725	706,584	17,196	\$ 51.91	\$ 74.39	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	17,196	\$ 51.91	\$ 74.38
Gross Medical Total	\$ 1,675,415,704	92,590,110			\$ 3,397.92	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%			\$ 3,396.35

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	HCBS Non-Dual
Member Months:	38,009
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 316,646	125,012	39,468	\$ 2.53	\$ 8.33	0.00%	0.00%	0.00%	-0.21%	0.00%	0.00%	39,456	\$ 2.53	\$ 8.31
Adult Day Care	\$ 492,248	17,190	5,427	\$ 28.64	\$ 12.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,427	\$ 28.64	\$ 12.95
Case Management Services	\$ 1,009,792	3,169	1,001	\$ 318.65	\$ 26.57	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,001	\$ 318.65	\$ 26.57
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 20,695,622	176,860	55,838	\$ 117.02	\$ 544.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	55,838	\$ 117.02	\$ 544.49
Consumer Directed-Personal Care	\$ 27,700,017	2,592,501	818,497	\$ 10.68	\$ 728.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	818,497	\$ 10.68	\$ 728.78
Consumer Directed-Respite Care	\$ 6,741,394	598,651	189,004	\$ 11.26	\$ 177.36	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	189,004	\$ 11.26	\$ 177.36
DME/Supplies	\$ 4,386,130	25,962	8,197	\$ 168.94	\$ 115.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,197	\$ 168.94	\$ 115.40
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 91,425	2,447	773	\$ 37.36	\$ 2.41	0.00%	0.00%	0.00%	0.00%	-0.76%	0.00%	771	\$ 37.15	\$ 2.39
Home Health Services	\$ 2,052,672	6,394	2,019	\$ 321.03	\$ 54.01	0.00%	0.00%	0.00%	-0.11%	0.00%	0.00%	2,018	\$ 320.83	\$ 53.94
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	\$ 25,284,351	13,560	4,281	\$ 1,864.63	\$ 665.23	0.00%	0.03%	0.00%	0.00%	0.00%	-1.50%	4,281	\$ 1,837.26	\$ 655.46
Inpatient-Psych	\$ 831,807	867	274	\$ 959.41	\$ 21.88	0.00%	0.03%	0.00%	-0.45%	0.00%	0.00%	259	\$ 1,007.81	\$ 21.79
Lab/Radiology	\$ 1,056,135	22,544	7,118	\$ 46.85	\$ 27.79	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	7,117	\$ 46.85	\$ 27.78
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	\$ 908,008	3,412	1,077	\$ 266.12	\$ 23.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,077	\$ 266.12	\$ 23.89
Other Waiver Services	\$ 1,169,207	11,294	3,566	\$ 103.52	\$ 30.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,566	\$ 103.52	\$ 30.76
Outpatient-ER	\$ 2,589,643	5,058	1,597	\$ 511.99	\$ 68.13	0.00%	0.00%	0.00%	-0.01%	0.00%	-5.51%	1,597	\$ 483.80	\$ 64.37
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 11,080,982	16,857	5,322	\$ 657.35	\$ 291.54	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	5,299	\$ 659.30	\$ 291.15
Personal Care Agency-Personal Care	\$ 42,957,612	2,995,894	945,855	\$ 14.34	\$ 1,130.20	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	945,768	\$ 14.34	\$ 1,130.11
Personal Care Agency-Respite Care	\$ 3,218,140	311,385	98,310	\$ 10.33	\$ 84.67	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	98,309	\$ 10.33	\$ 84.67
Pharmacy	\$ 23,676,073	306,787	96,858	\$ 77.17	\$ 622.91	0.00%	0.00%	-8.28%	0.00%	0.00%	0.00%	96,854	\$ 70.79	\$ 571.34
Physician-Anesthesia	\$ 185,833	91,564	28,908	\$ 2.03	\$ 4.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28,908	\$ 2.03	\$ 4.89
Physician-Dental	\$ 15,428	374	118	\$ 41.25	\$ 0.41	0.00%	0.00%	0.00%	0.00%	-96.51%	0.00%	116	\$ 1.47	\$ 0.01
Physician-Evaluation & Management	\$ 5,113,346	82,486	26,042	\$ 61.99	\$ 134.53	0.00%	1.31%	0.00%	-0.06%	-0.01%	0.00%	26,025	\$ 62.80	\$ 136.20
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 8,655,198	458,176	144,654	\$ 18.89	\$ 227.72	0.00%	0.00%	-0.35%	0.00%	-0.04%	0.00%	144,590	\$ 18.82	\$ 226.82
Physician-Psych	\$ 137,582	1,936	611	\$ 71.07	\$ 3.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	611	\$ 71.07	\$ 3.62
Physician-Specialist	\$ 1,352,272	7,706	2,433	\$ 175.48	\$ 35.58	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,433	\$ 175.48	\$ 35.58
Physician-Vision	\$ 224,715	3,753	1,185	\$ 59.88	\$ 5.91	0.00%	0.00%	0.00%	0.00%	-49.55%	0.00%	707	\$ 50.62	\$ 2.98
Transportation/Emergency	\$ 559,406	3,217	1,016	\$ 173.89	\$ 14.72	0.00%	0.00%	0.00%	-0.06%	0.00%	0.00%	1,015	\$ 173.90	\$ 14.71
Transportation/Non-emergency	\$ 3,675,056	56,309	17,778	\$ 65.27	\$ 96.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17,775	\$ 65.27	\$ 96.68
Gross Medical Total	\$ 196,176,737	7,941,365			\$ 5,161.36	0.00%	0.04%	-1.01%	-0.01%	-0.07%	-0.27%			\$ 5,093.03

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	HCBS Non-Dual
Member Months:	39 612
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 378,019	159,333	48,268	\$ 2.37	\$ 9.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48,268	\$ 2.37	\$ 9.54
Adult Day Care	\$ 667,598	22,951	6,953	\$ 29.09	\$ 16.85	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,953	\$ 29.09	\$ 16.85
Case Management Services	\$ 1,059,194	3,305	1,001	\$ 320.48	\$ 26.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,001	\$ 320.48	\$ 26.74
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 21,538,448	189,563	57,426	\$ 113.62	\$ 543.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	57,426	\$ 113.62	\$ 543.74
Consumer Directed-Personal Care	\$ 27,086,756	2,522,106	764,045	\$ 10.74	\$ 683.80	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	764,045	\$ 10.74	\$ 683.80
Consumer Directed-Respite Care	\$ 6,336,832	552,352	167,329	\$ 11.47	\$ 159.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	167,329	\$ 11.47	\$ 159.97
DME/Supplies	\$ 5,191,883	27,884	8,447	\$ 186.20	\$ 131.07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,447	\$ 186.20	\$ 131.07
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 129,077	2,815	853	\$ 45.85	\$ 3.26	0.00%	0.00%	0.00%	0.00%	-0.69%	0.00%	851	\$ 45.62	\$ 3.24
Home Health Services	\$ 2,346,037	7,343	2,224	\$ 319.49	\$ 59.23	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	2,224	\$ 319.56	\$ 59.22
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	\$ 31,826,557	16,243	4,921	\$ 1,959.40	\$ 803.46	0.00%	0.00%	0.05%	0.00%	0.00%	-1.81%	4,921	\$ 1,924.95	\$ 789.33
Inpatient-Psych	\$ 609,247	839	254	\$ 726.16	\$ 15.38	0.00%	0.05%	0.00%	4.53%	0.00%	0.00%	254	\$ 759.94	\$ 16.09
Lab/Radiology	\$ 1,178,087	24,237	7,342	\$ 48.61	\$ 29.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,342	\$ 48.61	\$ 29.74
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	\$ 881,046	3,304	1,001	\$ 266.66	\$ 22.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,001	\$ 266.66	\$ 22.24
Other Waiver Services	\$ 1,589,931	12,965	3,928	\$ 122.63	\$ 40.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,928	\$ 122.63	\$ 40.14
Outpatient-ER	\$ 3,224,195	5,506	1,668	\$ 585.58	\$ 81.39	0.00%	0.00%	0.00%	0.00%	0.00%	-5.25%	1,668	\$ 554.82	\$ 77.12
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 12,943,091	18,431	5,583	\$ 702.25	\$ 326.75	0.00%	0.00%	0.00%	0.00%	-0.14%	0.00%	5,561	\$ 704.04	\$ 326.28
Personal Care Agency-Personal Care	\$ 44,302,332	3,068,597	929,599	\$ 14.44	\$ 1,118.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	929,599	\$ 14.44	\$ 1,118.41
Personal Care Agency-Respite Care	\$ 3,721,993	263,685	79,881	\$ 14.12	\$ 93.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	79,881	\$ 14.12	\$ 93.96
Pharmacy	\$ 26,393,021	322,827	97,797	\$ 81.76	\$ 666.29	0.00%	0.00%	-9.25%	0.00%	0.00%	0.00%	97,797	\$ 74.19	\$ 604.66
Physician-Anesthesia	\$ 206,435	112,281	34,014	\$ 1.84	\$ 5.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34,014	\$ 1.84	\$ 5.21
Physician-Dental	\$ 26,752	570	173	\$ 46.93	\$ 0.68	0.00%	0.00%	0.00%	0.00%	-94.40%	0.00%	169	\$ 2.69	\$ 0.04
Physician-Evaluation & Management	\$ 5,872,671	89,065	26,981	\$ 65.94	\$ 148.26	0.00%	1.28%	0.00%	0.00%	0.00%	0.00%	26,980	\$ 66.78	\$ 150.15
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 9,433,323	533,433	161,598	\$ 17.68	\$ 238.14	0.00%	0.00%	-0.24%	0.00%	-0.06%	0.00%	161,480	\$ 17.65	\$ 237.44
Physician-Psych	\$ 169,969	2,099	636	\$ 80.98	\$ 4.29	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	636	\$ 80.98	\$ 4.29
Physician-Specialist	\$ 1,597,416	9,017	2,732	\$ 177.16	\$ 40.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,732	\$ 177.16	\$ 40.33
Physician-Vision	\$ 229,962	3,914	1,186	\$ 58.75	\$ 5.81	0.00%	0.00%	0.00%	0.00%	-52.76%	0.00%	695	\$ 47.33	\$ 2.74
Transportation/Emergency	\$ 672,332	3,799	1,151	\$ 176.98	\$ 16.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,151	\$ 176.98	\$ 16.97
Transportation/Non-emergency	\$ 4,344,972	68,092	20,628	\$ 63.81	\$ 109.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20,628	\$ 63.81	\$ 109.69
Gross Medical Total	\$ 213,957,176	8,046,556			\$ 5,401.34	0.00%	0.04%	-1.15%	0.01%	-0.08%	-0.35%			\$ 5,319.00

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	HCBS Non-Dual
Member Months:	77,621
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 694,664	284,345	43,959	\$ 2.44	\$ 8.95	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	43,953	\$ 2.44	\$ 8.94
Adult Day Care	\$ 1,159,846	40,141	6,206	\$ 28.89	\$ 14.94	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6,206	\$ 28.89	\$ 14.94
Case Management Services	\$ 2,068,986	6,474	1,001	\$ 319.58	\$ 26.66	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,001	\$ 319.58	\$ 26.66
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 42,234,070	366,423	56,648	\$ 115.26	\$ 544.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	56,648	\$ 115.26	\$ 544.11
Consumer Directed-Personal Care	\$ 54,786,773	5,114,607	790,709	\$ 10.71	\$ 705.83	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	790,709	\$ 10.71	\$ 705.83
Consumer Directed-Respite Care	\$ 13,078,226	1,151,003	177,943	\$ 11.36	\$ 168.49	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	177,943	\$ 11.36	\$ 168.49
DME/Supplies	\$ 9,578,012	53,846	8,324	\$ 177.88	\$ 123.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,324	\$ 177.88	\$ 123.40
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 220,502	5,262	813	\$ 41.90	\$ 2.84	0.00%	0.00%	0.00%	0.00%	-0.72%	0.00%	812	\$ 41.68	\$ 2.82
Home Health Services	\$ 4,398,709	13,737	2,124	\$ 320.21	\$ 56.67	0.00%	0.00%	0.00%	-0.05%	-0.01%	0.00%	2,123	\$ 320.15	\$ 56.64
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	\$ 57,110,909	29,803	4,607	\$ 1,916.28	\$ 735.77	0.00%	0.00%	0.04%	0.00%	0.00%	-1.67%	4,607	\$ 1,885.05	\$ 723.78
Inpatient-Psych	\$ 1,441,054	1,706	264	\$ 844.70	\$ 18.57	0.00%	0.04%	0.00%	1.66%	0.00%	0.00%	257	\$ 882.64	\$ 18.88
Lab/Radiology	\$ 2,234,222	46,781	7,232	\$ 47.76	\$ 28.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7,232	\$ 47.76	\$ 28.78
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	\$ 1,789,054	6,716	1,038	\$ 266.39	\$ 23.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,038	\$ 266.39	\$ 23.05
Other Waiver Services	\$ 2,759,137	24,259	3,750	\$ 113.74	\$ 35.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,750	\$ 113.74	\$ 35.55
Outpatient-ER	\$ 5,813,838	10,564	1,633	\$ 550.34	\$ 74.90	0.00%	0.00%	0.00%	-0.01%	0.00%	-5.37%	1,633	\$ 520.82	\$ 70.88
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 24,024,073	35,288	5,455	\$ 680.80	\$ 309.51	0.00%	0.00%	0.00%	0.00%	-0.14%	0.00%	5,433	\$ 682.67	\$ 309.08
Personal Care Agency-Personal Care	\$ 87,259,943	6,064,491	937,559	\$ 14.39	\$ 1,124.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	937,516	\$ 14.39	\$ 1,124.14
Personal Care Agency-Respite Care	\$ 6,940,133	575,070	88,905	\$ 12.07	\$ 89.41	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	88,904	\$ 12.07	\$ 89.41
Pharmacy	\$ 50,069,094	629,614	97,337	\$ 79.52	\$ 645.05	0.00%	0.00%	-8.79%	0.00%	0.00%	0.00%	97,335	\$ 72.53	\$ 588.34
Physician-Anesthesia	\$ 392,267	203,845	31,514	\$ 1.92	\$ 5.05	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31,514	\$ 1.92	\$ 5.05
Physician-Dental	\$ 42,181	944	146	\$ 44.68	\$ 0.54	0.00%	0.00%	0.00%	0.00%	-95.17%	0.00%	143	\$ 2.20	\$ 0.03
Physician-Evaluation & Management	\$ 10,986,017	171,551	26,521	\$ 64.04	\$ 141.53	0.00%	1.30%	0.00%	-0.03%	0.00%	0.00%	26,512	\$ 64.87	\$ 143.32
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 18,088,520	991,609	153,301	\$ 18.24	\$ 233.04	0.00%	0.00%	-0.29%	0.00%	-0.05%	0.00%	153,209	\$ 18.19	\$ 232.24
Physician-Psych	\$ 307,551	4,035	624	\$ 76.22	\$ 3.96	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	624	\$ 76.22	\$ 3.96
Physician-Specialist	\$ 2,949,687	16,723	2,585	\$ 176.39	\$ 38.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,585	\$ 176.39	\$ 38.00
Physician-Vision	\$ 454,678	7,667	1,185	\$ 59.30	\$ 5.86	0.00%	0.00%	0.00%	0.00%	-51.17%	0.00%	701	\$ 48.95	\$ 2.86
Transportation/Emergency	\$ 1,231,738	7,016	1,085	\$ 175.56	\$ 15.87	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	1,084	\$ 175.57	\$ 15.86
Transportation/Non-emergency	\$ 8,020,028	124,401	19,232	\$ 64.47	\$ 103.32	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19,231	\$ 64.47	\$ 103.32
Gross Medical Total	\$ 410,133,913	15,987,921			\$ 5,283.83	0.00%	0.04%	-1.09%	0.00%	-0.08%	-0.31%			\$ 5,208.35

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Inst Dual
Member Months:	159,149
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,395	61	5	\$ 39.26	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 39.26	\$ 0.02
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	\$ 596,953	9,788	738	\$ 60.99	\$ 3.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	738	\$ 60.99	\$ 3.75
Consumer Directed-Personal Care	\$ 673,664	46,447	3,502	\$ 14.50	\$ 4.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,502	\$ 14.50	\$ 4.23
Consumer Directed-Respite Care	\$ 163,418	11,590	874	\$ 14.10	\$ 1.03	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	874	\$ 14.10	\$ 1.03
DME/Supplies	\$ 371,854	3,399	256	\$ 109.40	\$ 2.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	256	\$ 109.40	\$ 2.34
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 53,476	2,351	177	\$ 22.75	\$ 0.34	0.00%	0.00%	0.00%	0.00%	-0.12%	0.00%	177	\$ 22.73	\$ 0.34
Home Health Services	\$ 63,401	91	7	\$ 696.71	\$ 0.40	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7	\$ 696.71	\$ 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	\$ 7,605,682	12,847	969	\$ 592.02	\$ 47.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	969	\$ 592.02	\$ 47.79
Inpatient-Psych	\$ 93,338	272	21	\$ 343.15	\$ 0.59	0.00%	0.00%	0.00%	-1.38%	0.00%	0.00%	21	\$ 338.41	\$ 0.58
Lab/Radiology	\$ 210,904	12,284	926	\$ 17.17	\$ 1.33	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	926	\$ 17.17	\$ 1.33
Medicare Crossover-IP	\$ 2,999,298	14,654	1,105	\$ 204.67	\$ 18.85	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	1,105	\$ 204.80	\$ 18.86
Medicare Crossover-NF	\$ 7,954,834	757,479	57,115	\$ 10.50	\$ 49.98	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	57,115	\$ 10.50	\$ 49.98
Medicare Crossover-OP	\$ 2,440,799	14,953	1,127	\$ 163.23	\$ 15.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,127	\$ 163.23	\$ 15.34
Medicare Crossover-Other	\$ 632,106	40,152	3,028	\$ 15.74	\$ 3.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,028	\$ 15.74	\$ 3.97
Medicare Crossover-Physician	\$ 1,555,825	192,324	14,501	\$ 8.09	\$ 9.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14,501	\$ 8.09	\$ 9.78
Nursing Facility	\$ 831,743,145	4,370,087	329,509	\$ 190.33	\$ 5,226.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	329,509	\$ 190.33	\$ 5,226.19
Other Waiver Services	\$ 111,043	654	49	\$ 169.79	\$ 0.70	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49	\$ 169.79	\$ 0.70
Outpatient-ER	\$ 99,653	528	40	\$ 188.74	\$ 0.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40	\$ 188.74	\$ 0.63
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 5,882,108	5,599	422	\$ 1,050.56	\$ 36.96	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	421	\$ 1,052.42	\$ 36.95
Personal Care Agency-Personal Care	\$ 70,644	5,160	389	\$ 13.69	\$ 0.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	389	\$ 13.69	\$ 0.44
Personal Care Agency-Respite Care	\$ 2,109	157	12	\$ 13.43	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12	\$ 13.43	\$ 0.01
Pharmacy	\$ 1,020,618	198,097	14,937	\$ 5.15	\$ 6.41	0.00%	0.00%	-3.21%	0.00%	0.00%	0.00%	14,937	\$ 4.99	\$ 6.21
Physician-Anesthesia	\$ 16,400	7,446	561	\$ 2.20	\$ 0.10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	561	\$ 2.20	\$ 0.10
Physician-Dental	\$ 52,253	1,248	94	\$ 41.87	\$ 0.33	0.00%	0.00%	0.00%	0.00%	-96.38%	0.00%	89	\$ 1.61	\$ 0.01
Physician-Evaluation & Management	\$ 967,668	39,687	2,992	\$ 24.38	\$ 6.08	0.00%	1.27%	0.00%	0.00%	-0.09%	0.00%	2,992	\$ 24.67	\$ 6.15
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 945,792	82,782	6,242	\$ 11.43	\$ 5.94	0.00%	0.00%	0.00%	0.00%	-0.82%	0.00%	6,222	\$ 11.37	\$ 5.89
Physician-Psych	\$ 79,750	2,420	182	\$ 32.95	\$ 0.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	182	\$ 32.95	\$ 0.50
Physician-Specialist	\$ 232,991	7,191	542	\$ 32.40	\$ 1.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	542	\$ 32.40	\$ 1.46
Physician-Vision	\$ 83,489	3,582	270	\$ 23.31	\$ 0.52	0.00%	0.00%	0.00%	0.00%	-76.80%	0.00%	115	\$ 12.74	\$ 0.12
Transportation/Emergency	\$ 153,620	1,498	113	\$ 102.55	\$ 0.97	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	113	\$ 102.55	\$ 0.97
Transportation/Non-emergency	\$ 10,688,922	96,518	7,278	\$ 110.75	\$ 67.16	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	7,278	\$ 110.72	\$ 67.15
Gross Medical Total	\$ 877,632,844	5,942,421			\$ 5,514.54	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%			\$ 5,513.61

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Inst Dual
Member Months:	167,134
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 2,317	62	4	\$ 37.38	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4	\$ 37.38	\$ 0.01
Adult Day Care	\$ 31,692	720	52	\$ 44.02	\$ 0.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	52	\$ 44.02	\$ 0.19
Case Management Services	\$ 38,553	150	11	\$ 257.02	\$ 0.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 257.02	\$ 0.23
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 623,391	10,869	780	\$ 57.35	\$ 3.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	780	\$ 57.35	\$ 3.73
Consumer Directed-Personal Care	\$ 542,496	37,496	2,692	\$ 14.47	\$ 3.25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,692	\$ 14.47	\$ 3.25
Consumer Directed-Respite Care	\$ 165,118	9,102	653	\$ 18.14	\$ 0.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	653	\$ 18.14	\$ 0.99
DME/Supplies	\$ 393,955	4,099	294	\$ 96.11	\$ 2.36	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	294	\$ 96.11	\$ 2.36
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 34,311	1,091	78	\$ 31.45	\$ 0.21	0.00%	0.00%	0.00%	0.00%	-0.88%	0.00%	78	\$ 31.22	\$ 0.20
Home Health Services	\$ 52,490	118	8	\$ 444.83	\$ 0.31	0.00%	0.00%	0.00%	0.00%	-0.38%	0.00%	8	\$ 449.63	\$ 0.31
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	\$ 6,355,059	11,481	824	\$ 553.53	\$ 38.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	824	\$ 553.53	\$ 38.02
Inpatient-Psych	\$ 69,870	347	25	\$ 201.35	\$ 0.42	0.00%	0.00%	0.00%	2.93%	0.00%	0.00%	24	\$ 215.40	\$ 0.43
Lab/Radiology	\$ 292,598	13,335	957	\$ 21.94	\$ 1.75	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	957	\$ 21.94	\$ 1.75
Medicare Crossover-IP	\$ 4,403,784	20,125	1,445	\$ 218.82	\$ 26.35	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	1,440	\$ 219.57	\$ 26.34
Medicare Crossover-NF	\$ 9,926,453	825,738	59,287	\$ 12.02	\$ 59.39	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	59,287	\$ 12.02	\$ 59.39
Medicare Crossover-OP	\$ 3,458,006	20,466	1,469	\$ 168.96	\$ 20.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,469	\$ 168.97	\$ 20.69
Medicare Crossover-Other	\$ 1,169,882	52,023	3,735	\$ 22.49	\$ 7.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,735	\$ 22.49	\$ 7.00
Medicare Crossover-Physician	\$ 3,302,063	332,801	23,895	\$ 9.92	\$ 19.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23,895	\$ 9.92	\$ 19.76
Nursing Facility	\$ 911,304,663	4,627,000	332,212	\$ 196.95	\$ 5,452.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	332,212	\$ 196.95	\$ 5,452.53
Other Waiver Services	\$ 100,853	891	64	\$ 113.19	\$ 0.60	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	64	\$ 113.19	\$ 0.60
Outpatient-ER	\$ 83,109	472	34	\$ 176.08	\$ 0.50	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34	\$ 176.08	\$ 0.50
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 3,681,061	4,582	329	\$ 803.37	\$ 22.02	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%	328	\$ 806.56	\$ 22.01
Personal Care Agency-Personal Care	\$ 31,344	2,391	172	\$ 13.11	\$ 0.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	172	\$ 13.11	\$ 0.19
Personal Care Agency-Respite Care	\$ 2,796	212	15	\$ 13.19	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15	\$ 13.19	\$ 0.02
Pharmacy	\$ 1,049,950	204,595	14,690	\$ 5.13	\$ 6.28	0.00%	0.00%	-4.53%	0.00%	0.00%	0.00%	14,690	\$ 4.90	\$ 6.00
Physician-Anesthesia	\$ 10,530	5,728	411	\$ 1.84	\$ 0.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	411	\$ 1.84	\$ 0.06
Physician-Dental	\$ 79,777	1,747	125	\$ 45.66	\$ 0.48	0.00%	0.00%	0.00%	0.00%	-94.39%	0.00%	107	\$ 3.01	\$ 0.03
Physician-Evaluation & Management	\$ 1,585,891	52,452	3,766	\$ 30.24	\$ 9.49	0.00%	1.23%	0.00%	0.00%	0.00%	0.00%	3,766	\$ 30.61	\$ 9.61
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 1,118,639	102,865	7,386	\$ 10.87	\$ 6.69	0.00%	0.00%	0.00%	0.00%	-2.24%	0.00%	7,360	\$ 10.67	\$ 6.54
Physician-Psych	\$ 181,521	6,664	478	\$ 27.24	\$ 1.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	478	\$ 27.24	\$ 1.09
Physician-Specialist	\$ 273,056	10,207	733	\$ 26.75	\$ 1.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	733	\$ 26.75	\$ 1.63
Physician-Vision	\$ 99,307	4,385	315	\$ 22.65	\$ 0.59	0.00%	0.00%	0.00%	0.00%	-73.60%	0.00%	149	\$ 12.59	\$ 0.16
Transportation/Emergency	\$ 193,836	2,053	147	\$ 94.42	\$ 1.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	147	\$ 94.42	\$ 1.16
Transportation/Non-emergency	\$ 13,219,244	112,023	8,043	\$ 118.00	\$ 79.09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8,043	\$ 118.00	\$ 79.09
Gross Medical Total	\$ 963,877,616	6,478,290			\$ 5,767.09	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,765.87

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Inst Dual
Member Months:	326,283
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 4,713	123	5	\$ 38.31	\$ 0.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5	\$ 38.31	\$ 0.01
Adult Day Care	\$ 61,986	1,686	62	\$ 36.76	\$ 0.19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	62	\$ 36.76	\$ 0.19
Case Management Services	\$ 72,951	259	10	\$ 281.66	\$ 0.22	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10	\$ 281.66	\$ 0.22
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 1,220,344	20,657	760	\$ 59.08	\$ 3.74	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	760	\$ 59.08	\$ 3.74
Consumer Directed-Personal Care	\$ 1,216,160	83,943	3,087	\$ 14.49	\$ 3.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,087	\$ 14.49	\$ 3.73
Consumer Directed-Respite Care	\$ 328,536	20,691	761	\$ 15.88	\$ 1.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	761	\$ 15.88	\$ 1.01
DME/Supplies	\$ 765,809	7,498	276	\$ 102.14	\$ 2.35	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	276	\$ 102.14	\$ 2.35
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 87,788	3,442	127	\$ 25.50	\$ 0.27	0.00%	0.00%	0.00%	0.00%	-0.42%	0.00%	126	\$ 25.42	\$ 0.27
Home Health Services	\$ 115,891	209	8	\$ 554.50	\$ 0.36	0.00%	0.00%	0.00%	0.00%	-0.17%	0.00%	8	\$ 558.09	\$ 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	\$ 13,960,740	24,328	895	\$ 573.85	\$ 42.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	895	\$ 573.85	\$ 42.79
Inpatient-Psych	\$ 163,208	619	23	\$ 263.66	\$ 0.50	0.00%	0.00%	0.00%	0.47%	0.00%	0.00%	22	\$ 270.62	\$ 0.50
Lab/Radiology	\$ 503,502	25,619	942	\$ 19.65	\$ 1.54	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	942	\$ 19.65	\$ 1.54
Medicare Crossover-IP	\$ 7,403,082	34,779	1,279	\$ 212.86	\$ 22.69	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	1,276	\$ 213.33	\$ 22.69
Medicare Crossover-NF	\$ 17,881,287	1,583,217	58,227	\$ 11.29	\$ 54.80	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	58,227	\$ 11.29	\$ 54.80
Medicare Crossover-OP	\$ 5,898,805	35,419	1,303	\$ 166.54	\$ 18.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,303	\$ 166.55	\$ 18.08
Medicare Crossover-Other	\$ 1,801,988	92,175	3,390	\$ 19.55	\$ 5.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,390	\$ 19.55	\$ 5.52
Medicare Crossover-Physician	\$ 4,857,888	525,125	19,313	\$ 9.25	\$ 14.89	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19,313	\$ 9.25	\$ 14.89
Nursing Facility	\$ 1,743,047,808	8,997,087	330,894	\$ 193.73	\$ 5,342.13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	330,894	\$ 193.73	\$ 5,342.13
Other Waiver Services	\$ 211,895	1,545	57	\$ 137.15	\$ 0.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	57	\$ 137.15	\$ 0.65
Outpatient-ER	\$ 182,761	1,000	37	\$ 182.76	\$ 0.56	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37	\$ 182.76	\$ 0.56
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 9,563,169	10,181	374	\$ 939.32	\$ 29.31	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	373	\$ 941.92	\$ 29.30
Personal Care Agency-Personal Care	\$ 101,988	7,551	278	\$ 13.51	\$ 0.31	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	278	\$ 13.51	\$ 0.31
Personal Care Agency-Respite Care	\$ 4,905	369	14	\$ 13.29	\$ 0.02	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14	\$ 13.29	\$ 0.02
Pharmacy	\$ 2,070,568	402,692	14,810	\$ 5.14	\$ 6.35	0.00%	0.00%	-3.88%	0.00%	0.00%	0.00%	14,810	\$ 4.94	\$ 6.10
Physician-Anesthesia	\$ 26,930	13,174	485	\$ 2.04	\$ 0.08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	485	\$ 2.04	\$ 0.08
Physician-Dental	\$ 132,030	2,995	110	\$ 44.08	\$ 0.40	0.00%	0.00%	0.00%	0.00%	-95.18%	0.00%	98	\$ 2.39	\$ 0.02
Physician-Evaluation & Management	\$ 2,553,558	92,139	3,389	\$ 27.71	\$ 7.83	0.00%	1.24%	0.00%	0.00%	-0.03%	0.00%	3,388	\$ 28.05	\$ 7.92
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 2,064,431	185,647	6,828	\$ 11.12	\$ 6.33	0.00%	0.00%	0.00%	0.00%	-1.59%	0.00%	6,805	\$ 10.98	\$ 6.23
Physician-Psych	\$ 261,270	9,084	334	\$ 28.76	\$ 0.80	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	334	\$ 28.76	\$ 0.80
Physician-Specialist	\$ 506,047	17,398	640	\$ 29.09	\$ 1.55	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	640	\$ 29.09	\$ 1.55
Physician-Vision	\$ 182,797	7,967	293	\$ 22.94	\$ 0.56	0.00%	0.00%	0.00%	0.00%	-75.06%	0.00%	132	\$ 12.66	\$ 0.14
Transportation/Emergency	\$ 347,457	3,551	131	\$ 97.85	\$ 1.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	131	\$ 97.85	\$ 1.06
Transportation/Non-emergency	\$ 23,908,166	208,541	7,670	\$ 114.64	\$ 73.27	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	7,670	\$ 114.64	\$ 73.27
Gross Medical Total	\$ 1,841,510,460	12,420,711			\$ 5,643.90	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%			\$ 5,642.83

Notes:

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- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Inst Non-Dual
Member Months:	14,899
Base Year:	CY2018

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 22,554	510	411	\$ 44.22	\$ 1.51	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	411	\$ 44.22	\$ 1.51
Adult Day Care	\$ 7,130	125	101	\$ 57.04	\$ 0.48	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	101	\$ 57.04	\$ 0.48
Case Management Services	\$ 3,998	14	11	\$ 285.58	\$ 0.27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11	\$ 285.58	\$ 0.27
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 352,313	5,153	4,150	\$ 68.37	\$ 23.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,150	\$ 68.37	\$ 23.65
Consumer Directed-Personal Care	\$ 52,433	4,074	3,281	\$ 12.87	\$ 3.52	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,281	\$ 12.87	\$ 3.52
Consumer Directed-Respite Care	\$ 10,286	767	618	\$ 13.42	\$ 0.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	618	\$ 13.42	\$ 0.69
DME/Supplies	\$ 409,099	804	648	\$ 508.83	\$ 27.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	648	\$ 508.83	\$ 27.46
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 14,677	298	240	\$ 49.25	\$ 0.99	0.00%	0.00%	0.00%	0.00%	-0.86%	0.00%	239	\$ 49.97	\$ 0.98
Home Health Services	\$ 122,207	398	321	\$ 307.05	\$ 8.20	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	321	\$ 307.05	\$ 8.20
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	\$ 15,680,905	8,540	6,878	\$ 1,836.17	\$ 1,052.48	0.00%	0.00%	0.00%	0.00%	0.00%	-2.21%	6,878	\$ 1,796.07	\$ 1,029.50
Inpatient-Psych	\$ 353,269	387	312	\$ 912.84	\$ 23.71	0.00%	0.03%	0.00%	1.35%	0.00%	0.00%	312	\$ 925.43	\$ 24.04
Lab/Radiology	\$ 426,441	12,680	10,213	\$ 33.63	\$ 28.62	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10,213	\$ 33.63	\$ 28.62
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	\$ 76,813,786	416,335	335,326	\$ 184.50	\$ 5,155.63	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	335,326	\$ 184.50	\$ 5,155.63
Other Waiver Services	\$ 6,240	44	35	\$ 141.81	\$ 0.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35	\$ 141.81	\$ 0.42
Outpatient-ER	\$ 637,552	1,077	867	\$ 591.97	\$ 42.79	0.00%	0.00%	0.00%	0.00%	0.00%	-2.04%	867	\$ 579.91	\$ 41.92
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 2,989,530	5,459	4,397	\$ 547.63	\$ 200.65	0.00%	0.00%	0.00%	0.00%	-0.11%	0.00%	4,382	\$ 548.87	\$ 200.44
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	\$ 9,989,806	160,510	129,278	\$ 62.24	\$ 670.50	0.00%	0.00%	-13.19%	0.00%	0.00%	0.00%	129,278	\$ 54.03	\$ 582.05
Physician-Anesthesia	\$ 66,193	23,440	18,879	\$ 2.82	\$ 4.44	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18,879	\$ 2.82	\$ 4.44
Physician-Dental	\$ 8,594	176	142	\$ 48.83	\$ 0.58	0.00%	0.00%	0.00%	0.00%	-98.75%	0.00%	139	\$ 0.63	\$ 0.01
Physician-Evaluation & Management	\$ 2,765,295	43,156	34,759	\$ 64.08	\$ 185.60	0.00%	1.32%	0.00%	0.00%	0.00%	0.00%	34,757	\$ 64.92	\$ 188.04
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 678,381	52,903	42,609	\$ 12.82	\$ 45.53	0.00%	0.00%	-1.09%	0.00%	-0.14%	0.00%	42,532	\$ 12.69	\$ 44.97
Physician-Psych	\$ 163,082	2,521	2,030	\$ 64.69	\$ 10.95	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,030	\$ 64.69	\$ 10.95
Physician-Specialist	\$ 584,133	4,747	3,823	\$ 123.05	\$ 39.21	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,823	\$ 123.05	\$ 39.21
Physician-Vision	\$ 91,146	1,322	1,065	\$ 68.95	\$ 6.12	0.00%	0.00%	0.00%	0.00%	-93.29%	0.00%	145	\$ 34.07	\$ 0.41
Transportation/Emergency	\$ 280,009	1,652	1,331	\$ 169.50	\$ 18.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,331	\$ 169.50	\$ 18.79
Transportation/Non-emergency	\$ 1,653,090	14,111	11,365	\$ 117.15	\$ 110.95	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	11,365	\$ 117.14	\$ 110.94
Gross Medical Total	\$ 114,182,146	761,203			\$ 7,663.75	0.00%	0.04%	-1.16%	0.00%	-0.09%	-0.32%			\$ 7,547.13

Notes:
 1. Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
 2. Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
 3. Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
 4. CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
 5. In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Inst Non-Dual
Member Months:	15,900
Base Year:	CY2019

Category of Service	Raw Base Data					Base Adjustments						Final Base Data		
	Dollars	Units	Util/1000	Unit Cost	PMPM	IBNR	Provider Incentives	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 32,689	829	626	\$ 39.43	\$ 2.06	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	626	\$ 39.43	\$ 2.06
Adult Day Care	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	\$ 5,384	20	15	\$ 269.21	\$ 0.34	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15	\$ 269.21	\$ 0.34
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 286,116	4,735	3,574	\$ 60.43	\$ 17.99	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,574	\$ 60.43	\$ 17.99
Consumer Directed-Personal Care	\$ 88,915	6,630	5,004	\$ 13.41	\$ 5.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5,004	\$ 13.41	\$ 5.59
Consumer Directed-Respite Care	\$ 74,633	1,788	1,349	\$ 41.75	\$ 4.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,349	\$ 41.75	\$ 4.69
DME/Supplies	\$ 425,938	1,036	782	\$ 411.14	\$ 26.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	782	\$ 411.14	\$ 26.79
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 21,159	315	238	\$ 67.17	\$ 1.33	0.00%	0.00%	0.00%	0.00%	-0.50%	0.00%	238	\$ 67.21	\$ 1.32
Home Health Services	\$ 158,470	566	427	\$ 279.98	\$ 9.97	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	426	\$ 280.42	\$ 9.96
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	\$ 15,943,379	8,506	6,420	\$ 1,874.37	\$ 1,002.73	0.00%	0.00%	0.00%	0.00%	0.00%	-2.58%	6,420	\$ 1,826.92	\$ 977.35
Inpatient-Psych	\$ 359,966	670	506	\$ 537.26	\$ 22.64	0.00%	0.05%	0.00%	2.88%	0.00%	0.00%	506	\$ 553.03	\$ 23.30
Lab/Radiology	\$ 486,628	12,650	9,547	\$ 38.47	\$ 30.61	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,547	\$ 38.47	\$ 30.61
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	\$ 85,047,880	446,835	337,234	\$ 190.33	\$ 5,348.92	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	337,234	\$ 190.33	\$ 5,348.92
Other Waiver Services	\$ 17,736	72	54	\$ 246.33	\$ 1.12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	54	\$ 246.33	\$ 1.12
Outpatient-ER	\$ 711,289	1,131	854	\$ 628.90	\$ 44.74	0.00%	0.00%	0.00%	0.00%	0.00%	-1.41%	854	\$ 620.06	\$ 44.11
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 4,069,511	5,737	4,330	\$ 709.34	\$ 255.94	0.00%	0.00%	0.00%	0.00%	-0.15%	0.00%	4,305	\$ 712.29	\$ 255.55
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	\$ 10,842,768	171,211	129,216	\$ 63.33	\$ 681.94	0.00%	0.00%	-13.95%	0.00%	0.00%	0.00%	129,216	\$ 54.50	\$ 586.82
Physician-Anesthesia	\$ 64,261	27,259	20,573	\$ 2.36	\$ 4.04	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20,573	\$ 2.36	\$ 4.04
Physician-Dental	\$ 10,060	191	144	\$ 52.67	\$ 0.63	0.00%	0.00%	0.00%	0.00%	-88.92%	0.00%	135	\$ 6.25	\$ 0.07
Physician-Evaluation & Management	\$ 3,404,828	53,090	40,068	\$ 64.13	\$ 214.14	0.00%	1.29%	0.00%	0.00%	0.00%	0.00%	40,068	\$ 64.96	\$ 216.89
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 368,573	21,021	15,865	\$ 17.53	\$ 23.18	0.00%	0.00%	-0.81%	0.00%	-0.39%	0.00%	15,795	\$ 17.40	\$ 22.90
Physician-Psych	\$ 273,184	3,967	2,994	\$ 68.86	\$ 17.18	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,994	\$ 68.86	\$ 17.18
Physician-Specialist	\$ 611,554	5,976	4,510	\$ 102.34	\$ 38.46	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,510	\$ 102.34	\$ 38.46
Physician-Vision	\$ 116,269	1,722	1,300	\$ 67.52	\$ 7.31	0.00%	0.00%	0.00%	0.00%	-90.44%	0.00%	198	\$ 42.40	\$ 0.70
Transportation/Emergency	\$ 313,083	1,821	1,374	\$ 171.93	\$ 19.69	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,374	\$ 171.93	\$ 19.69
Transportation/Non-emergency	\$ 1,924,006	15,579	11,758	\$ 123.50	\$ 121.01	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,758	\$ 123.50	\$ 121.01
Gross Medical Total	\$ 125,658,280	793,357			\$ 7,903.04	0.00%	0.04%	-1.21%	0.01%	-0.10%	-0.34%			\$ 7,777.47

Notes:

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- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 1: Base Sheet

Region:	Statewide
Rate Cell:	Inst Non-Dual
Member Months:	30,799
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	Rx Efficiencies	IMD	Non-State Plan Services	ER/Readmission Provider Rate Reduction	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	\$ 55,243	1,339	522	\$ 41.26	\$ 1.79	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	522	\$ 41.26	\$ 1.79
Adult Day Care	\$ 7,130	125	49	\$ 57.04	\$ 0.23	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49	\$ 57.04	\$ 0.23
Case Management Services	\$ 9,382	34	13	\$ 275.95	\$ 0.30	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13	\$ 275.95	\$ 0.30
Child EPSDT	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	\$ 638,429	9,888	3,853	\$ 64.57	\$ 20.73	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3,853	\$ 64.57	\$ 20.73
Consumer Directed-Personal Care	\$ 141,348	10,704	4,171	\$ 13.20	\$ 4.59	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,171	\$ 13.20	\$ 4.59
Consumer Directed-Respite Care	\$ 84,919	2,554	995	\$ 33.25	\$ 2.76	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	995	\$ 33.25	\$ 2.76
DME/Supplies	\$ 835,038	1,840	717	\$ 453.82	\$ 27.11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	717	\$ 453.82	\$ 27.11
Early Intervention Services	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	\$ 35,836	613	239	\$ 58.46	\$ 1.16	0.00%	0.00%	0.00%	0.00%	-0.65%	0.00%	239	\$ 58.33	\$ 1.16
Home Health Services	\$ 280,677	964	376	\$ 291.16	\$ 9.11	0.00%	0.00%	0.00%	0.00%	-0.05%	0.00%	376	\$ 291.43	\$ 9.11
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	\$ 31,624,283	17,046	6,642	\$ 1,855.23	\$ 1,026.80	0.00%	0.00%	0.00%	0.00%	0.00%	-2.40%	6,642	\$ 1,811.47	\$ 1,002.57
Inpatient-Psych	\$ 713,235	1,057	412	\$ 674.77	\$ 23.16	0.00%	0.04%	0.00%	2.12%	0.00%	0.00%	412	\$ 689.38	\$ 23.66
Lab/Radiology	\$ 913,069	25,330	9,869	\$ 36.05	\$ 29.65	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9,869	\$ 36.05	\$ 29.65
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	\$ 161,861,667	863,170	336,311	\$ 187.52	\$ 5,255.42	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	336,311	\$ 187.52	\$ 5,255.42
Other Waiver Services	\$ 23,976	116	45	\$ 206.69	\$ 0.78	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45	\$ 206.69	\$ 0.78
Outpatient-ER	\$ 1,348,841	2,208	860	\$ 610.89	\$ 43.79	0.00%	0.00%	0.00%	0.00%	0.00%	-1.70%	860	\$ 600.47	\$ 43.05
Outpatient-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	\$ 7,059,041	11,196	4,362	\$ 630.50	\$ 229.20	0.00%	0.00%	0.00%	0.00%	-0.13%	0.00%	4,343	\$ 632.51	\$ 228.89
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	\$ 20,832,573	331,721	129,246	\$ 62.80	\$ 676.40	0.00%	0.00%	-13.59%	0.00%	0.00%	0.00%	129,246	\$ 54.27	\$ 584.51
Physician-Anesthesia	\$ 130,454	50,699	19,753	\$ 2.57	\$ 4.24	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19,753	\$ 2.57	\$ 4.24
Physician-Dental	\$ 18,654	367	143	\$ 50.83	\$ 0.61	0.00%	0.00%	0.00%	0.00%	-93.45%	0.00%	137	\$ 3.49	\$ 0.04
Physician-Evaluation & Management	\$ 6,170,123	96,246	37,500	\$ 64.11	\$ 200.34	0.00%	1.30%	0.00%	0.00%	0.00%	0.00%	37,499	\$ 64.94	\$ 202.94
Physician-Maternity	\$ -	-	-	\$ -	\$ -	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	\$ 1,046,954	73,924	28,802	\$ 14.16	\$ 33.99	0.00%	0.00%	-0.99%	0.00%	-0.23%	0.00%	28,729	\$ 14.03	\$ 33.58
Physician-Psych	\$ 436,266	6,488	2,528	\$ 67.24	\$ 14.16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2,528	\$ 67.24	\$ 14.16
Physician-Specialist	\$ 1,195,687	10,723	4,178	\$ 111.51	\$ 38.82	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4,178	\$ 111.51	\$ 38.82
Physician-Vision	\$ 207,414	3,044	1,186	\$ 68.14	\$ 6.73	0.00%	0.00%	0.00%	0.00%	-91.69%	0.00%	172	\$ 39.02	\$ 0.56
Transportation/Emergency	\$ 593,092	3,473	1,353	\$ 170.77	\$ 19.26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1,353	\$ 170.77	\$ 19.26
Transportation/Non-emergency	\$ 3,577,096	29,690	11,568	\$ 120.48	\$ 116.14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11,568	\$ 120.48	\$ 116.14
Gross Medical Total	\$ 239,840,427	1,554,560			\$ 7,787.28	0.00%	0.04%	-1.18%	0.01%	-0.09%	-0.33%			\$ 7,666.04

Notes:

- Experience shown above reflects managed care encounter data and FFS data for CCC Plus-enrolled populations submitted through the EDWS system paid through September 30, 2021. Data has been restricted to CCC Plus-enrolled members age 55 and over, and in the NH, EDCD, or DD rate cells.
- Raw base data includes plan-reported FFS and adjustments for sub-capitated services.
- Member Months shown above reflect membership during the CY2018 and CY2019 base time periods.
- CY2018/2019 base data consists of a weighted average using the CY2018 and CY2019 managed care member months.
- In some cases totals may not equal the sum of their respective column components due to rounding.

Exhibit 2

Base Program Change Summary

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Dual
172,315

Category of Service	Statewide											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.36%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.01%	0.79%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.17%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	2.05%	2.36%	0.00%	0.00%	0.00%	0.00%	0.83%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.20%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.85%	0.00%	0.00%	1.18%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	27.78%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	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%	-0.02%	0.00%	20.24%	0.00%	0.02%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	0.00%	0.03%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.84%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%
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%
Gross Medical Total	0.00%	0.09%	0.00%	0.15%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	28.51%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Dual
172,315

Category of Service	Statewide								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	-0.15%	0.00%	0.00%	10.20%
Adult Day Care	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%
Child EPSDT	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%	0.05%
Consumer Directed-Personal Care	0.00%	37.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.17%
Consumer Directed-Respite Care	0.00%	37.09%	0.00%	0.00%	1.09%	0.00%	0.00%	0.00%	38.59%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.91%
Home Health Services	14.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.10%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.28%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.32%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.11%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	30.20%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	14.03%	0.00%	0.00%	0.00%	14.13%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.34%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.01%	0.00%	28.08%
Personal Care Agency-Personal Care	0.00%	37.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.64%
Personal Care Agency-Respite Care	0.00%	37.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.81%
Pharmacy	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%	2.90%	0.00%	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%	0.03%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.24%
Physician-Maternity	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%	1.09%	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%	32.84%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.02%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.89%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Dual
39,637

Category of Service	Central Virginia											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.76%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.49%	0.21%	0.01%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.68%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.99%	3.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.60%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.37%	0.00%	0.00%	0.78%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	27.77%	0.00%	0.00%	0.08%	0.00%	0.00%	0.00%	0.01%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%	-0.01%	0.00%	19.93%	0.00%	0.02%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.10%	0.00%	0.01%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	31.27%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	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%
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%
Gross Medical Total	0.00%	0.07%	0.00%	0.14%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	28.01%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Dual
39,637

Category of Service	Central Virginia								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.76%
Adult Day Care	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%
Child EPSDT	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%	0.01%
Consumer Directed-Personal Care	0.00%	36.74%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	36.75%
Consumer Directed-Respite Care	0.00%	36.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36.76%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.73%
Home Health Services	14.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.48%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.82%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.98%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.10%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	29.60%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	17.79%	0.00%	0.00%	0.00%	17.80%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.34%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.00%	0.00%	27.88%
Personal Care Agency-Personal Care	0.00%	37.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.74%
Personal Care Agency-Respite Care	0.00%	37.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.81%
Pharmacy	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%	2.90%	0.00%	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%	0.01%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.94%
Physician-Maternity	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%	0.10%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.29%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.02%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.36%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Dual
30,101

Category of Service	Charlottesville/Western											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.64%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.83%	0.69%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	12.44%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	-3.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.91%
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%
Outpatient-ER	0.00%	0.00%	0.00%	25.94%	0.00%	0.00%	0.66%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	27.87%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%	-0.03%	0.00%	20.75%	0.00%	0.02%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.21%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	32.87%	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%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%
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%
Gross Medical Total	0.00%	0.04%	0.00%	0.11%	0.00%	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	26.44%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Dual
30,101

Category of Service	Charlottesville/Western								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.64%
Adult Day Care	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%
Child EPSDT	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%	0.15%
Consumer Directed-Personal Care	0.00%	37.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.28%
Consumer Directed-Respite Care	0.00%	37.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.21%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.59%
Home Health Services	14.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.56%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.50%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.27%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.10%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	27.91%
Other Waiver Services	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%	0.00%	0.00%	0.00%	0.00%	0.00%	26.77%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.00%	0.00%	27.91%
Personal Care Agency-Personal Care	0.00%	37.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.81%
Personal Care Agency-Respite Care	0.00%	37.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.81%
Pharmacy	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%	2.90%	0.00%	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%	-0.02%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.74%
Physician-Maternity	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%	0.19%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.88%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.06%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.71%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Dual
27,770

Category of Service	Northern/Winchester											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.08%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.10%	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%	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%	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%
Inpatient-Other	0.00%	11.84%	0.00%	0.00%	0.00%	0.00%	0.38%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	26.86%	-0.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.53%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.34%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.75%	0.00%	0.00%	0.66%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	27.78%	0.00%	0.00%	0.20%	0.00%	0.00%	0.00%	0.01%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	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%	-0.01%	0.00%	19.77%	0.00%	0.01%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.05%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	33.72%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%
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%
Gross Medical Total	0.00%	0.04%	0.00%	0.16%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	29.17%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Dual
27,770

Category of Service	Northern/Winchester								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.08%
Adult Day Care	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%
Child EPSDT	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%	0.02%
Consumer Directed-Personal Care	0.00%	37.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.21%
Consumer Directed-Respite Care	0.00%	37.33%	0.00%	0.00%	5.47%	0.00%	0.00%	0.00%	44.84%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.10%
Home Health Services	12.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.89%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.26%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.76%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.08%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	30.53%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	24.11%	0.00%	0.00%	0.00%	24.53%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.57%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.02%	0.00%	28.07%
Personal Care Agency-Personal Care	0.00%	37.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.81%
Personal Care Agency-Respite Care	0.00%	37.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.81%
Pharmacy	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%	2.90%	0.00%	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%	0.03%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.77%
Physician-Maternity	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%	1.15%	0.00%	0.00%	0.00%	1.23%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33.70%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.01%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.03%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	29.51%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Dual
25,288

Category of Service	Roanoke/Alleghany											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.96%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.99%	3.18%	0.01%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.38%	0.00%	0.00%	0.00%	0.00%	0.54%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	1.50%	-4.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34.27%
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%
Outpatient-ER	0.00%	0.00%	0.00%	25.53%	0.00%	0.00%	1.63%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	27.46%	0.00%	0.00%	0.88%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	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%	-0.03%	0.00%	20.78%	0.00%	0.02%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.56%	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%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%
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%
Gross Medical Total	0.00%	0.03%	0.00%	0.15%	0.00%	0.00%	0.01%	0.03%	0.00%	0.00%	0.00%	32.50%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Dual
25,288

Category of Service	Roanoke/Alleghany								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	-0.63%	0.00%	0.00%	6.29%
Adult Day Care	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%
Child EPSDT	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%	0.06%
Consumer Directed-Personal Care	0.00%	37.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.52%
Consumer Directed-Respite Care	0.00%	36.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36.56%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.62%
Home Health Services	14.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.19%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.98%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.56%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.14%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	34.27%
Other Waiver Services	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%	0.00%	0.00%	0.00%	0.00%	0.00%	27.58%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.00%	0.00%	28.58%
Personal Care Agency-Personal Care	0.00%	37.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.81%
Personal Care Agency-Respite Care	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%
Physician-Anesthesia	0.00%	0.00%	0.00%	2.90%	0.00%	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%	0.07%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.77%
Physician-Maternity	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%	7.73%	0.00%	0.00%	0.00%	7.83%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.56%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.04%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.83%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Dual
16,217

Category of Service	Southwest											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility 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%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.68%	0.66%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.57%	0.00%	0.00%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	9.07%	0.00%	0.00%	0.00%	0.00%	7.37%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.63%
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%
Outpatient-ER	0.00%	0.00%	0.00%	25.65%	0.00%	0.00%	4.34%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	27.91%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	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%	-0.03%	0.00%	20.92%	0.00%	0.03%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	31.88%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%
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%
Gross Medical Total	0.00%	0.03%	0.00%	0.10%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%	26.93%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Dual
16,217

Category of Service	Southwest								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	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%
Adult Day Care	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%
Child EPSDT	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%	0.09%
Consumer Directed-Personal Care	0.00%	37.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.07%
Consumer Directed-Respite Care	0.00%	37.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.39%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.44%
Home Health Services	15.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.98%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.82%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.11%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.14%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	28.63%
Other Waiver Services	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%	0.00%	0.00%	0.00%	0.00%	0.00%	31.10%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.00%	0.00%	28.01%
Personal Care Agency-Personal Care	0.00%	37.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.81%
Personal Care Agency-Respite Care	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%
Physician-Anesthesia	0.00%	0.00%	0.00%	2.90%	0.00%	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%	0.03%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.91%
Physician-Maternity	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%	-0.01%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.89%
Physician-Specialist	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%	-0.02%
Transportation/Emergency	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%
Gross Medical Total	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.16%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Dual
33,302

Category of Service	Tidewater											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.63%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.40%	3.05%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	10.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	32.27%	-1.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.28%
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%
Outpatient-ER	0.00%	0.00%	0.00%	26.84%	0.00%	0.00%	0.54%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	27.91%	0.01%	0.00%	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	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%	-0.03%	0.00%	20.03%	0.00%	0.02%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	34.18%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%
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%
Gross Medical Total	0.00%	0.27%	0.00%	0.19%	0.00%	0.00%	0.00%	0.03%	0.01%	0.00%	0.00%	28.03%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Dual
33,302

Category of Service	Tidewater								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	22.59%
Adult Day Care	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%
Child EPSDT	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%	0.08%
Consumer Directed-Personal Care	0.00%	37.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.29%
Consumer Directed-Respite Care	0.00%	37.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.40%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.55%
Home Health Services	14.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.04%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.79%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.30%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.10%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	30.28%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	17.82%	0.00%	0.00%	0.00%	17.82%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.53%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.00%	0.00%	28.05%
Personal Care Agency-Personal Care	0.00%	37.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.27%
Personal Care Agency-Respite Care	0.00%	37.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.81%
Pharmacy	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%	2.90%	0.00%	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%	0.02%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.02%
Physician-Maternity	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%	0.91%	0.00%	0.00%	0.00%	1.02%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34.16%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	-0.01%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.72%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
17,729

Category of Service	Statewide											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.49%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.23%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.75%	0.09%	0.01%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.45%	0.04%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	1.36%	-0.22%	0.00%	0.00%	0.00%	0.00%	1.02%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.17%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.38%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.93%	0.14%	0.00%	0.93%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	26.00%	0.19%	0.00%	0.12%	0.00%	0.00%	0.00%	0.02%	0.00%
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%
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%
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%
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%
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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.78%	0.00%	0.04%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.29%	0.00%	0.29%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	31.20%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%
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%
Gross Medical Total	0.00%	1.50%	0.01%	0.92%	0.01%	0.00%	0.02%	0.49%	0.06%	0.00%	0.00%	20.03%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
17,729

Category of Service	Statewide								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.49%
Adult Day Care	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%
Child EPSDT	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%	0.23%
Consumer Directed-Personal Care	0.00%	37.03%	0.00%	0.00%	1.00%	0.00%	0.00%	0.00%	38.41%
Consumer Directed-Respite Care	0.00%	36.54%	0.00%	0.00%	3.39%	0.00%	0.00%	0.00%	41.16%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.88%
Home Health Services	13.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.45%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.16%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%	0.00%	0.11%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	30.17%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	12.48%	0.00%	0.00%	0.00%	15.16%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.28%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.02%	0.00%	26.45%
Personal Care Agency-Personal Care	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%
Pharmacy	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%	2.90%	0.00%	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.82%
Physician-Maternity	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%	1.22%	0.00%	0.00%	0.00%	1.80%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.22%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.07%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.03%	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	23.75%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
4,877

Category of Service	Central Virginia											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.42%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.37%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.35%	0.00%	0.01%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.66%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	1.55%	-1.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.57%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.57%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.63%	0.00%	0.00%	0.81%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	25.90%	0.03%	0.00%	0.07%	0.00%	0.00%	0.00%	0.01%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	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%	18.19%	0.00%	0.03%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.15%	0.00%	0.29%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	29.35%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%	0.00%	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%
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%
Gross Medical Total	0.01%	1.40%	0.00%	0.91%	0.00%	0.00%	0.01%	0.52%	0.04%	0.00%	0.00%	19.78%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
4,877

Category of Service	Central Virginia								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.42%
Adult Day Care	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%
Child EPSDT	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%	0.37%
Consumer Directed-Personal Care	0.00%	37.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.25%
Consumer Directed-Respite Care	0.00%	37.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.15%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.37%
Home Health Services	13.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.13%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.68%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.06%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	29.57%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.57%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.65%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.02%	0.00%	26.06%
Personal Care Agency-Personal Care	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%
Pharmacy	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%	2.90%	0.00%	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%	0.02%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.24%
Physician-Maternity	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%	0.43%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.38%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.13%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.32%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
2,457

Category of Service	Charlottesville/Western											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.59%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.19%	0.00%	0.03%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.72%	0.11%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	2.26%	1.34%	0.00%	0.00%	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.91%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.28%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	26.40%	0.06%	0.00%	0.05%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	26.97%	0.01%	0.00%	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	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%	-0.01%	0.00%	19.39%	0.00%	0.05%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.98%	0.00%	0.36%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	31.62%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%	0.00%	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%
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%
Gross Medical Total	0.01%	1.77%	0.02%	1.33%	0.00%	0.00%	0.01%	0.52%	0.07%	0.00%	0.00%	17.47%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
2,457

Category of Service	Charlottesville/Western								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.59%
Adult Day Care	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%
Child EPSDT	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%
Consumer Directed-Personal Care	0.00%	37.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.21%
Consumer Directed-Respite Care	0.00%	37.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.18%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.23%
Home Health Services	13.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.31%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.87%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.97%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.15%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	27.91%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.28%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.54%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.01%	0.00%	27.03%
Personal Care Agency-Personal Care	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%
Pharmacy	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%	2.90%	0.00%	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%	-0.03%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.44%
Physician-Maternity	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%	1.32%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.64%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.11%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	0.03%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	21.96%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
2,510

Category of Service	Northern/Winchester											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.99%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.72%	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%	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%	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%
Inpatient-Other	0.00%	11.78%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	1.30%	2.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.62%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.37%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.77%	0.00%	0.00%	2.09%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	26.03%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.14%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%	-0.01%	0.00%	17.68%	0.00%	0.03%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	0.14%	0.00%	1.18%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	30.82%	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%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%
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%
Gross Medical Total	0.00%	1.14%	0.00%	0.82%	0.00%	0.00%	0.03%	0.39%	0.02%	0.00%	0.01%	22.41%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
2,510

Category of Service	Northern/Winchester								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.99%
Adult Day Care	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%
Child EPSDT	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%	0.26%
Consumer Directed-Personal Care	0.00%	37.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.50%
Consumer Directed-Respite Care	0.00%	37.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.68%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.72%
Home Health Services	13.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.28%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.94%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.00%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.13%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	30.62%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.37%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.40%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.03%	0.00%	26.39%
Personal Care Agency-Personal Care	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%
Pharmacy	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%	2.90%	0.00%	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%	-0.01%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.71%
Physician-Maternity	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%	7.19%	0.00%	0.00%	0.00%	8.64%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.84%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.01%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.04%	0.01%	0.00%	0.03%	0.00%	0.00%	0.00%	25.49%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
2,008

Category of Service	Roanoke/Alleghany											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.54%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.29%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.52%	0.00%	0.01%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.49%	0.00%	0.00%	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.76%	-2.73%	0.00%	0.00%	0.00%	0.00%	2.21%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34.26%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.04%	0.00%	0.00%	1.34%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	25.52%	0.00%	0.00%	0.32%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	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%	19.95%	0.00%	0.05%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.12%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.45%	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%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%
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%
Gross Medical Total	0.00%	1.60%	0.00%	0.50%	0.00%	0.00%	0.07%	0.53%	0.07%	0.00%	0.00%	23.08%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
2,008

Category of Service	Roanoke/Alleghany								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.54%
Adult Day Care	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%
Child EPSDT	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%	0.29%
Consumer Directed-Personal Care	0.00%	36.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36.66%
Consumer Directed-Respite Care	0.00%	35.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35.92%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.54%
Home Health Services	13.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.68%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.81%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	0.00%	0.06%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	34.26%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.71%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.03%	0.00%	25.96%
Personal Care Agency-Personal Care	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%
Pharmacy	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%	2.90%	0.00%	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%	0.04%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.00%
Physician-Maternity	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%	0.43%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.46%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.02%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.62%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
1,521

Category of Service	Southwest											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.81%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.50%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.41%	0.21%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	12.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	1.95%	-1.09%	0.00%	0.00%	0.00%	0.00%	11.14%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.69%
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%
Outpatient-ER	0.00%	0.00%	0.00%	25.79%	0.00%	0.00%	3.05%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	26.10%	0.00%	0.00%	0.79%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.06%	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%	-0.01%	0.00%	20.36%	0.00%	0.05%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	0.00%	0.00%	0.03%	0.00%	0.00%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.00%	30.35%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%	0.00%	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%
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%
Gross Medical Total	0.00%	1.53%	0.00%	0.96%	0.00%	0.00%	0.08%	0.54%	0.07%	0.00%	0.00%	18.38%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
1,521

Category of Service	Southwest								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.81%
Adult Day Care	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%
Child EPSDT	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%	0.50%
Consumer Directed-Personal Care	0.00%	36.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36.36%
Consumer Directed-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.66%
Home Health Services	13.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.85%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.23%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.08%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.19%	0.00%	0.19%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	28.69%
Other Waiver Services	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%	0.00%	0.00%	0.00%	0.00%	0.00%	29.63%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.03%	0.00%	27.14%
Personal Care Agency-Personal Care	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%
Pharmacy	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%	2.90%	0.00%	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%	0.06%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.41%
Physician-Maternity	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%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.38%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	0.00%	0.03%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	0.01%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	22.24%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
4,356

Category of Service	Tidewater											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.82%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.02%	1.81%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	10.74%	0.09%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.00%	3.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.31%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.28%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	26.46%	0.54%	0.00%	0.03%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	25.38%	0.72%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%	18.64%	0.00%	0.04%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.27%	0.00%	0.01%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.21%	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%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%
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%
Gross Medical Total	0.00%	1.64%	0.01%	0.93%	0.03%	0.00%	0.00%	0.47%	0.09%	0.00%	0.00%	19.37%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
4,356

Category of Service	Tidewater								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.82%
Adult Day Care	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%
Child EPSDT	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%	0.12%
Consumer Directed-Personal Care	0.00%	36.34%	0.00%	0.00%	4.02%	0.00%	0.00%	0.00%	41.83%
Consumer Directed-Respite Care	0.00%	37.29%	0.00%	0.00%	13.43%	0.00%	0.00%	0.00%	55.73%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.15%
Home Health Services	13.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.55%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.86%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.99%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.14%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	30.31%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	25.18%	0.00%	0.00%	0.00%	25.54%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.17%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.02%	0.00%	26.33%
Personal Care Agency-Personal Care	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%
Pharmacy	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%	2.90%	0.00%	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%	0.01%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.70%
Physician-Maternity	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%	0.27%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.21%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.04%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	0.03%	0.01%	0.00%	0.01%	0.00%	0.00%	0.00%	23.29%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Dual
279,783

Category of Service	Statewide											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.67%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.95%	0.73%	0.01%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.67%	0.05%	0.00%	0.00%	0.00%	0.11%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	3.06%	1.47%	0.00%	0.00%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.43%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.80%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.42%	0.57%	0.00%	0.96%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	25.08%	1.06%	0.00%	0.42%	0.00%	0.00%	0.00%	0.01%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%	-0.02%	0.00%	16.71%	0.01%	0.05%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.92%	0.00%	0.92%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.07%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%
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%
Gross Medical Total	0.00%	0.10%	0.00%	0.15%	0.01%	0.00%	0.00%	0.04%	0.10%	0.00%	0.09%	0.34%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Dual
279,783

Category of Service	Statewide								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	-18.44%	0.00%	0.00%	-16.26%
Adult Day Care	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%
Child EPSDT	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%	27.90%	28.03%
Consumer Directed-Personal Care	0.00%	37.14%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	37.22%
Consumer Directed-Respite Care	0.00%	37.01%	0.00%	0.00%	0.50%	0.00%	0.00%	0.00%	37.70%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.74%
Home Health Services	13.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.46%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.84%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.92%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.37%	0.00%	0.37%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	29.43%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	6.00%	0.00%	0.00%	0.00%	6.85%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.35%
Outpatient-Maternity	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%	0.00%	0.03%	0.00%	0.03%	0.00%	27.03%
Personal Care Agency-Personal Care	0.00%	37.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.13%
Personal Care Agency-Respite Care	0.00%	37.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.02%
Pharmacy	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%	2.90%	0.00%	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%	0.01%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.75%
Physician-Maternity	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%	0.04%	0.00%	0.00%	28.79%	31.22%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.07%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.16%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.04%	22.23%	0.02%	0.00%	0.11%	0.00%	0.00%	5.92%	30.76%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Dual
66,399

Category of Service	Central Virginia											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.09%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.29%	0.47%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.51%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	1.02%	-1.88%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.77%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.58%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.88%	0.01%	0.00%	0.98%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	26.10%	0.20%	0.00%	1.00%	0.00%	0.00%	0.00%	0.01%	0.00%
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%
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%
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%
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%
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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	17.39%	0.00%	0.05%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.85%	0.00%	0.18%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	32.63%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%
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%
Gross Medical Total	0.00%	0.10%	0.00%	0.14%	0.00%	0.00%	0.01%	0.05%	0.07%	0.00%	0.02%	0.30%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Dual
66,399

Category of Service	Central Virginia								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	-17.44%	0.00%	0.00%	-15.72%
Adult Day Care	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%
Child EPSDT	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%	27.97%	28.02%
Consumer Directed-Personal Care	0.00%	37.13%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	37.13%
Consumer Directed-Respite Care	0.00%	36.95%	0.00%	0.00%	0.22%	0.00%	0.00%	0.00%	37.25%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.81%
Home Health Services	13.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.61%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.65%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.75%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.35%	0.00%	0.35%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	28.77%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.75%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.14%
Outpatient-Maternity	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%	0.00%	0.01%	0.00%	0.05%	0.00%	27.70%
Personal Care Agency-Personal Care	0.00%	37.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.15%
Personal Care Agency-Respite Care	0.00%	37.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.06%
Pharmacy	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%	2.90%	0.00%	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.44%
Physician-Maternity	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%	28.69%	30.03%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.63%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.16%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.05%	20.32%	0.03%	0.00%	0.02%	-0.01%	0.00%	6.74%	29.44%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Dual
42,309

Category of Service	Charlottesville/Western											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.61%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.67%	2.02%	0.01%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.35%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	9.18%	-1.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.15%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.21%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	26.70%	0.00%	0.00%	0.02%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	27.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.02%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%	-0.02%	0.00%	16.22%	0.02%	0.05%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.84%	0.00%	1.64%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	33.27%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%
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%
Gross Medical Total	0.00%	0.09%	0.00%	0.16%	0.00%	0.00%	0.00%	0.05%	0.29%	0.00%	0.28%	0.38%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Dual
42,309

Category of Service	Charlottesville/Western								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	-7.33%	0.00%	0.00%	-5.84%
Adult Day Care	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%
Child EPSDT	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%	27.08%	27.12%
Consumer Directed-Personal Care	0.00%	37.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.15%
Consumer Directed-Respite Care	0.00%	37.02%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	37.08%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.90%
Home Health Services	13.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.36%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.40%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.20%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.53%	0.00%	0.53%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	28.15%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	2.22%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.72%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.04%	0.00%	27.09%
Personal Care Agency-Personal Care	0.00%	37.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.12%
Personal Care Agency-Respite Care	0.00%	37.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.12%
Pharmacy	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%	2.90%	0.00%	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%	0.01%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.27%
Physician-Maternity	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%	0.02%	0.00%	0.00%	29.09%	33.64%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	33.25%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	0.00%	0.15%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	18.05%	0.03%	0.00%	0.01%	0.00%	0.00%	8.48%	29.73%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Dual
71,783

Category of Service	Northern/Winchester											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.02%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.22%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.23%	0.26%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.85%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	4.69%	0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.26%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	24.88%	0.00%	0.00%	2.48%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	25.32%	0.00%	0.00%	0.38%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	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%	-0.02%	0.00%	16.16%	0.01%	0.03%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.84%	0.00%	0.51%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.30%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	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%
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%
Gross Medical Total	0.00%	0.13%	0.00%	0.13%	0.00%	0.00%	0.00%	0.03%	0.06%	0.00%	0.02%	0.38%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Dual
71,783

Category of Service	Northern/Winchester								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	-5.41%	0.00%	0.00%	-0.67%
Adult Day Care	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%
Child EPSDT	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%	28.88%	29.16%
Consumer Directed-Personal Care	0.00%	37.17%	0.00%	0.00%	0.48%	0.00%	0.00%	0.00%	37.83%
Consumer Directed-Respite Care	0.00%	37.05%	0.00%	0.00%	1.35%	0.00%	0.00%	0.00%	38.90%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.51%
Home Health Services	13.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.41%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.98%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.04%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.25%	0.00%	0.25%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	29.26%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	21.87%	0.00%	0.00%	0.00%	22.15%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.98%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.01%	0.00%	25.82%
Personal Care Agency-Personal Care	0.00%	37.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.14%
Personal Care Agency-Respite Care	0.00%	37.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.01%
Pharmacy	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%	2.90%	0.00%	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%	0.02%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.18%
Physician-Maternity	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%	0.27%	0.00%	0.00%	28.04%	30.09%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.30%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.12%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.06%	26.24%	0.01%	0.00%	0.29%	0.00%	0.00%	3.43%	32.05%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Dual
28,169

Category of Service	Roanoke/Alleghany											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.36%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.71%	0.99%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.86%	0.00%	0.00%	0.00%	0.00%	0.41%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	0.59%	2.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34.08%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.61%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.07%	0.00%	0.00%	2.43%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	26.16%	0.06%	0.00%	1.75%	0.00%	0.00%	0.00%	0.06%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	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%	-0.02%	0.00%	16.70%	0.04%	0.05%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.72%	0.00%	1.96%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.63%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%
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%
Gross Medical Total	0.00%	0.10%	0.00%	0.12%	0.00%	0.00%	0.01%	0.05%	0.13%	0.00%	0.34%	0.29%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Dual
28,169

Category of Service	Roanoke/Alleghany								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	-9.66%	0.00%	0.00%	-6.62%
Adult Day Care	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%
Child EPSDT	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%	26.16%	26.22%
Consumer Directed-Personal Care	0.00%	37.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.12%
Consumer Directed-Respite Care	0.00%	37.05%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	37.11%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.80%
Home Health Services	13.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.35%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.32%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.54%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.31%	0.00%	0.31%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	34.08%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.61%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.11%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.06%	0.00%	28.60%
Personal Care Agency-Personal Care	0.00%	37.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.09%
Personal Care Agency-Respite Care	0.00%	37.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.08%
Pharmacy	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%	2.90%	0.00%	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%	0.03%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.78%
Physician-Maternity	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%	29.08%	32.55%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.63%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.32%	0.00%	0.31%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.04%	18.92%	0.03%	0.00%	0.00%	0.00%	0.00%	8.09%	29.97%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Dual
14,367

Category of Service	Southwest											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.53%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.49%	0.13%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	12.39%	7.52%	0.00%	0.00%	0.00%	0.00%	5.78%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.72%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	26.06%	0.00%	0.00%	0.99%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	26.13%	0.00%	0.00%	0.42%	0.00%	0.00%	0.00%	0.01%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	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%	-0.03%	0.00%	18.44%	0.00%	0.05%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%	0.00%	0.78%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	32.22%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%	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%
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%
Gross Medical Total	0.00%	0.10%	0.00%	0.22%	0.00%	0.00%	0.01%	0.05%	0.08%	0.00%	0.13%	0.27%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Dual
14,367

Category of Service	Southwest								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	-14.26%	0.00%	0.00%	-13.81%
Adult Day Care	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%
Child EPSDT	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%	28.59%	29.02%
Consumer Directed-Personal Care	0.00%	37.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.15%
Consumer Directed-Respite Care	0.00%	37.07%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	37.08%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.63%
Home Health Services	12.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.80%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.47%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.83%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.23%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	28.72%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.04%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.31%
Outpatient-Maternity	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%	0.00%	0.06%	0.00%	0.01%	0.00%	26.76%
Personal Care Agency-Personal Care	0.00%	37.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.15%
Personal Care Agency-Respite Care	0.00%	37.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.24%
Pharmacy	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%	2.90%	0.00%	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%	0.02%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.46%
Physician-Maternity	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%	29.26%	30.34%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.20%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.00%	0.01%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.02%	17.03%	0.03%	0.00%	0.00%	0.00%	0.00%	9.76%	29.63%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Dual
56,756

Category of Service	Tidewater											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.57%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.85%	0.19%	0.01%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.57%	0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	1.21%	13.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.11%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.65%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	24.39%	2.34%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	22.86%	3.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%	-0.02%	0.00%	16.47%	0.01%	0.05%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	4.7%	0.00%	0.28%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.12%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%
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%
Gross Medical Total	0.00%	0.08%	0.00%	0.20%	0.04%	0.00%	0.00%	0.04%	0.06%	0.00%	0.03%	0.31%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Dual
56,756

Category of Service	Tidewater								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	-27.92%	0.00%	0.00%	-25.34%
Adult Day Care	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%
Child EPSDT	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%	27.99%	28.09%
Consumer Directed-Personal Care	0.00%	37.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.12%
Consumer Directed-Respite Care	0.00%	36.98%	0.00%	0.00%	0.58%	0.00%	0.00%	0.00%	37.77%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.07%
Home Health Services	13.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.86%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.91%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.23%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.44%	0.00%	0.44%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	30.11%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.46%	0.00%	0.00%	0.00%	1.11%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.30%
Outpatient-Maternity	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%	0.00%	0.09%	0.00%	0.03%	0.00%	27.55%
Personal Care Agency-Personal Care	0.00%	37.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.09%
Personal Care Agency-Respite Care	0.00%	36.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36.97%
Pharmacy	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%	2.90%	0.00%	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%	-0.01%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.51%
Physician-Maternity	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%	0.01%	0.00%	0.00%	28.63%	29.58%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.12%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.16%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.01%	22.87%	0.03%	0.00%	0.02%	-0.01%	0.00%	6.04%	31.34%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
45,462

Category of Service	Statewide											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital - CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.42%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.06%	1.02%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.24%	0.39%	0.00%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	9.07%	0.54%	0.00%	0.00%	0.00%	0.00%	0.36%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.90%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.75%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.07%	0.90%	0.00%	0.84%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	24.68%	1.58%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%	-0.01%	0.00%	14.32%	0.02%	0.09%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.64%	0.00%	1.82%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.86%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%
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%
Gross Medical Total	0.03%	1.56%	0.06%	1.78%	0.13%	0.00%	0.03%	0.39%	0.07%	0.00%	0.11%	0.13%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
45,462

Category of Service	Statewide								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.42%
Adult Day Care	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%
Child EPSDT	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%	22.73%	22.94%
Consumer Directed-Personal Care	0.00%	37.15%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	37.16%
Consumer Directed-Respite Care	0.00%	37.00%	0.00%	0.00%	1.32%	0.00%	0.00%	0.00%	38.82%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.20%
Home Health Services	13.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.64%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.73%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.04%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.48%	0.00%	0.48%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	29.90%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	2.70%	0.00%	0.00%	0.00%	7.59%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.26%
Outpatient-Maternity	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%	0.00%	0.11%	0.00%	0.06%	0.00%	27.06%
Personal Care Agency-Personal Care	0.00%	37.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.15%
Personal Care Agency-Respite Care	0.00%	37.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.03%
Pharmacy	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%	2.90%	0.00%	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%	-0.01%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.44%
Physician-Maternity	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%	0.05%	0.00%	0.00%	20.70%	23.74%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.86%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.19%	0.00%	0.19%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.14%	14.36%	0.04%	0.00%	0.08%	0.00%	0.01%	2.76%	22.96%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
11,796

Category of Service	Central Virginia											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.08%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.19%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.86%	1.51%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.50%	0.14%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	3.13%	0.16%	0.00%	0.00%	0.00%	0.00%	1.04%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.82%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.92%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.88%	0.17%	0.00%	0.69%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	25.80%	0.61%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%	-0.01%	0.00%	15.16%	0.00%	0.10%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.36%	0.00%	0.62%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.22%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%
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%
Gross Medical Total	0.01%	1.65%	0.02%	1.76%	0.04%	0.00%	0.02%	0.40%	0.11%	0.00%	0.05%	0.11%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
11,796

Category of Service	Central Virginia								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.08%
Adult Day Care	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%
Child EPSDT	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%	23.66%	23.90%
Consumer Directed-Personal Care	0.00%	37.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.16%
Consumer Directed-Respite Care	0.00%	36.96%	0.00%	0.00%	1.02%	0.00%	0.00%	0.00%	38.35%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.61%
Home Health Services	13.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.57%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.66%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.36%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.47%	0.00%	0.47%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	29.82%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	4.53%	0.00%	0.00%	0.00%	7.59%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.97%
Outpatient-Maternity	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%	0.00%	0.14%	0.00%	0.05%	0.00%	26.83%
Personal Care Agency-Personal Care	0.00%	37.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.17%
Personal Care Agency-Respite Care	0.00%	37.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.01%
Pharmacy	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%	2.90%	0.00%	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%	-0.01%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.27%
Physician-Maternity	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%	0.02%	0.00%	0.00%	20.19%	22.60%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.22%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.24%	0.00%	0.23%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.16%	12.62%	0.05%	0.00%	0.09%	0.00%	0.01%	3.44%	21.81%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
6,964

Category of Service	Charlottesville/Western											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.69%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.16%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.43%	1.58%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.84%	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	6.70%	2.85%	0.00%	0.00%	0.00%	0.00%	0.46%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.70%	0.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.62%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	26.30%	0.00%	0.00%	0.05%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	26.37%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	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%	13.70%	0.09%	0.09%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.24%	0.00%	1.75%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.93%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%	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%
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%
Gross Medical Total	0.03%	2.06%	0.00%	2.27%	0.00%	0.00%	0.02%	0.40%	0.05%	0.00%	0.10%	0.16%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
6,964

Category of Service	Charlottesville/Western								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.69%
Adult Day Care	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%
Child EPSDT	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%	19.70%	19.89%
Consumer Directed-Personal Care	0.00%	37.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.14%
Consumer Directed-Respite Care	0.00%	36.98%	0.00%	0.00%	0.14%	0.00%	0.00%	0.00%	37.18%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.17%
Home Health Services	13.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.76%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.94%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.25%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.47%	0.00%	0.47%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	27.70%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	1.61%	0.00%	0.00%	0.00%	7.32%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.36%
Outpatient-Maternity	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%	0.00%	0.06%	0.00%	0.03%	0.00%	26.51%
Personal Care Agency-Personal Care	0.00%	37.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.11%
Personal Care Agency-Respite Care	0.00%	37.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.12%
Pharmacy	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%	2.90%	0.00%	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%	0.01%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.89%
Physician-Maternity	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%	0.09%	0.00%	0.00%	23.38%	25.96%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.93%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.14%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.11%	11.99%	0.03%	0.00%	0.03%	0.00%	0.01%	2.58%	21.06%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
9,495

Category of Service	Northern/Winchester											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.95%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.07%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.14%	0.49%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.56%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	17.06%	2.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.89%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.32%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.34%	0.00%	0.00%	2.52%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	26.10%	0.00%	0.00%	0.40%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.02%	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%	12.23%	0.01%	0.08%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.44%	0.00%	1.44%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	32.51%	0.00%	0.00%	0.00%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%
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%
Gross Medical Total	0.02%	1.16%	0.00%	1.63%	0.00%	0.00%	0.08%	0.28%	0.03%	0.00%	0.04%	0.14%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
9,495

Category of Service	Northern/Winchester								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.95%
Adult Day Care	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%
Child EPSDT	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%	26.18%	26.26%
Consumer Directed-Personal Care	0.00%	37.15%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%	37.25%
Consumer Directed-Respite Care	0.00%	37.08%	0.00%	0.00%	3.29%	0.00%	0.00%	0.00%	41.59%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.67%
Home Health Services	13.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.57%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.76%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.71%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.51%	0.00%	0.51%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	29.89%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	5.83%	0.00%	0.00%	0.00%	9.35%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.51%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.06%	0.00%	26.68%
Personal Care Agency-Personal Care	0.00%	37.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.16%
Personal Care Agency-Respite Care	0.00%	37.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.03%
Pharmacy	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%	2.90%	0.00%	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%	0.02%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.32%
Physician-Maternity	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%	0.34%	0.00%	0.00%	13.34%	15.86%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.50%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.17%	0.00%	0.16%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.15%	20.67%	0.03%	0.00%	0.15%	0.00%	0.01%	1.22%	26.75%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
3,803

Category of Service	Roanoke/Alleghany											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.97%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.24%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.22%	2.94%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.48%	0.02%	0.00%	0.00%	0.00%	0.09%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	6.94%	-0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34.02%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.72%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.47%	0.00%	0.00%	1.51%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	26.20%	0.04%	0.00%	0.96%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	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%	13.54%	0.04%	0.09%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.38%	0.00%	7.02%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	31.75%	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%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%
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%
Gross Medical Total	0.03%	1.69%	0.00%	1.48%	0.00%	0.00%	0.09%	0.38%	0.09%	0.00%	0.58%	0.11%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
3,803

Category of Service	Roanoke/Alleghany								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.97%
Adult Day Care	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%
Child EPSDT	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%	20.53%	20.82%
Consumer Directed-Personal Care	0.00%	37.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.14%
Consumer Directed-Respite Care	0.00%	37.02%	0.00%	0.00%	0.33%	0.00%	0.00%	0.00%	37.47%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.47%
Home Health Services	13.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.55%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.61%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.64%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	0.00%	0.26%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	34.02%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.72%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.36%
Outpatient-Maternity	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%	0.00%	0.00%	0.00%	0.06%	0.00%	27.53%
Personal Care Agency-Personal Care	0.00%	37.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.17%
Personal Care Agency-Respite Care	0.00%	37.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.15%
Pharmacy	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%	2.90%	0.00%	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%	0.09%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.68%
Physician-Maternity	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%	24.71%	33.97%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.76%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.23%	0.00%	0.23%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.16%	11.30%	0.04%	0.00%	0.02%	0.00%	0.01%	4.37%	21.72%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
1,601

Category of Service	Southwest											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.36%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.26%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.79%	0.57%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	11.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	9.88%	-1.96%	0.00%	0.00%	0.00%	0.00%	2.05%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.41%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.66%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	25.30%	0.00%	0.00%	2.67%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	25.65%	0.11%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	-0.07%	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%	-0.01%	0.00%	14.14%	0.02%	0.10%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	2.16%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	29.97%	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%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%
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%
Gross Medical Total	0.01%	2.11%	0.00%	1.73%	0.01%	0.00%	0.06%	0.47%	0.06%	0.00%	0.28%	0.09%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
1,601

Category of Service	Southwest								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.36%
Adult Day Care	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%
Child EPSDT	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%	26.42%	26.75%
Consumer Directed-Personal Care	0.00%	37.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.19%
Consumer Directed-Respite Care	0.00%	37.07%	0.00%	0.00%	0.37%	0.00%	0.00%	0.00%	37.59%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.44%
Home Health Services	13.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.72%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.94%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.94%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.30%	0.00%	0.30%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	30.41%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.66%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.65%
Outpatient-Maternity	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%	0.00%	0.05%	0.00%	0.06%	0.00%	26.20%
Personal Care Agency-Personal Care	0.00%	37.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.16%
Personal Care Agency-Respite Care	0.00%	37.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.26%
Pharmacy	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%	2.90%	0.00%	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%	-0.07%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.25%
Physician-Maternity	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%	25.26%	28.10%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.98%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	0.00%	0.14%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.23%	8.28%	0.07%	0.00%	0.02%	0.00%	0.01%	4.54%	19.15%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
11,803

Category of Service	Tidewater											
	Freestanding Inpatient Psychiatric Hospital Reimbursement Changes	Inpatient Hospital Reimbursement Changes	Inpatient Hospital CHKD Reimbursement Changes	Outpatient Hospital Reimbursement Changes	Outpatient Hospital - CHKD Reimbursement Changes	Resource-Based Relative Value Scale (RBRVS) Adjustment	Critical Access Hospitals (CAH)	Physician - Primary Care	Psychiatric Services	Physician - Emergency Services	Outpatient - Rehab Services	Nursing Facility Adjustment
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.89%	0.00%	0.00%	0.00%
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%
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%
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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%	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%
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%
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%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.05%	0.10%	0.00%	0.00%	0.00%
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%
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%
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%
Inpatient-Other	0.00%	10.28%	1.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Psych	13.13%	-0.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.61%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.87%	0.00%
Outpatient-ER	0.00%	0.00%	0.00%	23.53%	2.83%	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%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	21.58%	4.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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%
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%
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%
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%
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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	0.00%	15.59%	0.10%	0.00%	0.00%	0.00%
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%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.46%	0.00%	0.72%	0.00%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	31.31%	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%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%	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%
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%
Gross Medical Total	0.07%	1.45%	0.19%	1.77%	0.43%	0.00%	0.00%	0.44%	0.07%	0.00%	0.07%	0.13%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 2: Base Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
11,803

Category of Service	Tidewater								
	Home Health Adjustment	Personal Care and Respite Care Adjustment	Durable Medical Equipment	Anesthesiologist Services	Skilled and Private Duty Nursing	Opioid Treatment Program for Dual Eligibles Adjustment	Physician - OBGYN Services	DD Waiver	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.89%
Adult Day Care	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%
Child EPSDT	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%	22.30%	22.47%
Consumer Directed-Personal Care	0.00%	37.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.13%
Consumer Directed-Respite Care	0.00%	36.95%	0.00%	0.00%	1.00%	0.00%	0.00%	0.00%	38.31%
DME/Supplies	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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.16%
Home Health Services	13.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.79%
Inpatient-Maternity Kick Payment	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.66%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.62%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.62%	0.00%	0.62%
Medicare Crossover-IP	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%
Medicare Crossover-OP	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%
Medicare Crossover-Physician	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%	30.61%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.97%	0.00%	0.00%	0.00%	7.90%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.02%
Outpatient-Maternity	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%	0.00%	0.21%	0.00%	0.07%	0.00%	27.77%
Personal Care Agency-Personal Care	0.00%	37.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.13%
Personal Care Agency-Respite Care	0.00%	37.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.01%
Pharmacy	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%	2.90%	0.00%	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%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.70%
Physician-Maternity	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%	19.83%	21.25%
Physician-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.32%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%	0.00%	0.18%
Physician-Vision	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%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Gross Medical Total	0.11%	13.50%	0.05%	0.00%	0.04%	0.00%	0.01%	2.94%	22.58%

Exhibit 3

Trend Summary

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 3: Trend Summary

Trend Category of Service	Category of Service	Statewide PMPM Trend			
		HCBS Dual	HCBS Non-Dual	Inst Dual	Inst Non-Dual
ARTS	Addiction and Recovery Treatment Services (ARTS)	3.00%	7.10%	3.00%	3.00%
Community LTSS	Adult Day Care	0.50%	0.50%	-1.00%	4.25%
Community Behavioral Health	Case Management Services	1.00%	3.00%	-2.50%	-2.00%
Community LTSS	Child EPSDT	0.00%	0.00%	0.00%	0.00%
Community Behavioral Health	Community Behavioral Health	1.00%	3.00%	-2.50%	-2.00%
Community LTSS	Consumer Directed-Personal Care	0.50%	0.50%	-1.00%	4.25%
Community LTSS	Consumer Directed-Respite Care	0.50%	0.50%	-1.00%	4.25%
Other	DME/Supplies	1.00%	0.00%	0.00%	0.00%
Community Behavioral Health	Early Intervention Services	0.00%	0.00%	0.00%	0.00%
Physician	FQHC / RHC	3.00%	1.00%	1.00%	3.00%
Community LTSS	Home Health Services	0.50%	0.50%	-1.00%	4.25%
Inpatient	Inpatient-Maternity Kick Payment	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%
Inpatient	Inpatient-Other	2.00%	2.00%	0.00%	0.00%
Inpatient	Inpatient-Psych	2.00%	2.00%	0.00%	0.00%
Other	Lab/Radiology	1.00%	0.00%	0.00%	0.00%
Inpatient	Medicare Crossover-IP	2.00%	0.00%	0.00%	0.00%
Nursing Facility	Medicare Crossover-NF	0.00%	0.00%	0.50%	0.00%
Outpatient	Medicare Crossover-OP	3.02%	0.00%	5.00%	0.00%
Other	Medicare Crossover-Other	1.00%	0.00%	0.00%	0.00%
Physician	Medicare Crossover-Physician	3.00%	0.00%	1.00%	0.00%
Nursing Facility	Nursing Facility	0.00%	3.00%	0.50%	1.00%
Community LTSS	Other Waiver Services	0.50%	0.50%	-1.00%	4.25%
ER	Outpatient-ER	0.00%	1.50%	0.00%	0.50%
Outpatient	Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%
Outpatient	Outpatient-Other	3.02%	2.52%	5.00%	0.00%
Community LTSS	Personal Care Agency-Personal Care	0.50%	0.50%	-1.00%	0.00%
Community LTSS	Personal Care Agency-Respite Care	0.50%	0.50%	-1.00%	0.00%
Pharmacy	Pharmacy	2.83%	7.61%	2.63%	3.91%
Other Professional	Physician-Anesthesia	1.00%	2.50%	1.00%	3.00%
Other Professional	Physician-Dental	1.00%	2.50%	1.00%	3.00%
Physician	Physician-Evaluation & Management	3.00%	1.00%	1.00%	3.00%
Physician	Physician-Maternity	0.00%	0.00%	0.00%	0.00%
Other Professional	Physician-Other	1.00%	2.50%	1.00%	3.00%
Other Professional	Physician-Psych	1.00%	2.50%	1.00%	3.00%
Physician	Physician-Specialist	3.00%	1.00%	1.00%	3.00%
Other Professional	Physician-Vision	1.00%	2.50%	1.00%	3.00%
Other	Transportation/Emergency	1.00%	0.00%	0.00%	0.00%
Other	Transportation/Non-emergency	1.00%	0.00%	0.00%	0.00%
Gross Medical Total	Gross Medical Total	0.72%	1.92%	0.53%	1.09%

Exhibit 4

Prospective Program Change Summary

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
Inst Dual
172,315

Statewide											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	1.90%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	12.18%	0.00%	12.07%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Child EPSDT	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%	-0.10%	7.27%	12.31%	0.00%	20.36%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	3.60%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	3.60%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	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%	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	4.16%	4.06%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	3.30%	0.00%	3.20%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Outpatient-Maternity	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%	0.10%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	0.01%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Pharmacy	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Maternity	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%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.00%	0.00%	-0.10%	0.00%	0.01%	0.00%	4.76%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.01%	3.97%	3.89%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
Inst Dual
39,637

Central Virginia											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	1.90%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	12.50%	0.00%	12.39%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Child EPSDT	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%	-0.10%	7.27%	12.42%	0.00%	20.47%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	3.60%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	3.60%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	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%	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	4.20%	4.10%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	2.68%	0.00%	2.58%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Outpatient-Maternity	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%	0.10%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	0.01%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Pharmacy	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Maternity	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%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.00%	0.00%	-0.10%	0.00%	0.02%	0.00%	4.77%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.01%	4.02%	3.93%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
Inst Dual
30,101

Charlottesville/Western											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	1.91%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	12.50%	0.00%	12.40%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Child EPSDT	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%	-0.10%	7.27%	11.68%	0.00%	19.68%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	3.60%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	3.60%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	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%	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	4.38%	4.28%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	7.10%	0.00%	7.00%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Outpatient-Maternity	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%	0.10%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	0.01%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Pharmacy	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Maternity	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%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	4.75%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	4.19%	4.10%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
Inst Dual
27,770

Northern/Winchester											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	1.90%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	12.33%	0.00%	12.22%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Child EPSDT	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%	-0.10%	7.27%	12.39%	0.00%	20.45%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	3.60%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	3.60%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	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%	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	3.60%	3.50%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	1.39%	0.00%	1.30%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Outpatient-Maternity	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%	0.10%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	0.01%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Pharmacy	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Maternity	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%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	4.75%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.01%	3.47%	3.39%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
Inst Dual
25,288

Roanoke/Alleghany											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	1.91%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	2.95%	0.00%	2.85%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Child EPSDT	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%	-0.10%	7.27%	12.21%	0.00%	20.25%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	3.60%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	3.60%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	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%	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	4.09%	4.00%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	6.54%	0.00%	6.44%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Outpatient-Maternity	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%	0.10%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	0.01%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
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%
Pharmacy	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Maternity	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%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	4.75%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.01%	3.93%	3.85%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
Inst Dual
16,217

Southwest											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	1.91%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	12.50%	0.00%	12.40%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Child EPSDT	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%	-0.10%	7.27%	11.34%	0.00%	19.32%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	3.60%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	3.60%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	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%	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	4.57%	4.47%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	6.64%	0.00%	6.54%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Outpatient-Maternity	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%	0.10%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	0.01%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
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%
Pharmacy	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Maternity	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%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	4.75%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	4.35%	4.26%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
Inst Dual
33,302

Tidewater											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	1.91%
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%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Child EPSDT	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%	-0.10%	7.27%	12.47%	0.00%	20.53%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	3.60%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	3.60%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	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%	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	4.34%	4.24%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	1.46%	0.00%	1.37%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Outpatient-Maternity	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%	0.10%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	0.01%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Pharmacy	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Maternity	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%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.00%	0.00%	-0.10%	0.00%	0.01%	0.00%	4.76%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.00%	0.00%	0.00%	-0.09%
Gross Medical Total	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	0.01%	0.01%	4.08%	4.01%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
17,729

Statewide											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.02%	0.07%	-0.57%	0.00%	0.11%	0.00%	1.62%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	12.50%	0.00%	12.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.60%	0.00%	0.00%	0.00%	-0.50%
Child EPSDT	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%	0.02%	0.07%	-0.55%	6.32%	12.24%	0.00%	18.77%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.02%	0.07%	-0.55%	0.00%	0.00%	0.00%	3.21%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.02%	0.07%	-0.56%	0.00%	0.00%	0.00%	3.20%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.56%	0.00%	0.00%	0.00%	-0.48%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.59%	0.00%	0.00%	0.00%	-0.49%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.56%	0.00%	0.00%	0.00%	-0.47%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.56%	0.00%	0.00%	4.23%	3.74%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.56%	0.00%	4.05%	0.00%	3.56%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Outpatient-Maternity	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%	0.10%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.38%
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%
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%
Pharmacy	-0.90%	0.00%	1.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.44%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.56%	0.00%	0.00%	0.00%	-0.47%
Physician-Maternity	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%	0.02%	0.07%	-0.56%	0.00%	0.00%	0.00%	-0.47%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.02%	0.07%	-0.58%	0.00%	0.00%	0.00%	4.34%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.56%	0.00%	0.00%	0.00%	-0.47%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.55%	0.00%	0.00%	0.00%	-0.46%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Gross Medical Total	-0.06%	0.00%	0.07%	0.02%	0.02%	0.06%	-0.52%	0.01%	0.03%	3.03%	2.65%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
4,877

Central Virginia											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	1.54%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	12.50%	0.00%	12.00%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
Child EPSDT	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%	0.02%	0.07%	-0.53%	6.32%	12.34%	0.00%	18.90%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	3.23%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	3.23%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	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%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	4.35%	3.88%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	5.61%	0.00%	5.13%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
Outpatient-Maternity	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%	0.10%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.35%
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%
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%
Pharmacy	-0.90%	0.00%	1.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
Physician-Maternity	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%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	4.38%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.53%	0.00%	0.00%	0.00%	-0.45%
Gross Medical Total	-0.07%	0.00%	0.07%	0.01%	0.02%	0.06%	-0.49%	0.01%	0.03%	3.13%	2.77%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
2,457

Charlottesville/Western											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.02%	0.08%	-0.62%	0.00%	0.90%	0.00%	2.39%
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%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
Child EPSDT	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%	0.02%	0.08%	-0.62%	6.32%	12.29%	0.00%	18.76%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	3.16%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	3.16%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	4.49%	3.94%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	9.03%	0.00%	8.46%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
Outpatient-Maternity	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%	0.10%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.42%
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%
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%
Pharmacy	-0.90%	0.00%	1.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.02%	0.08%	-0.62%	0.00%	0.01%	0.00%	4.31%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.62%	0.00%	0.00%	0.00%	-0.52%
Gross Medical Total	-0.06%	0.00%	0.07%	0.02%	0.02%	0.07%	-0.57%	0.01%	0.02%	3.05%	2.60%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
2,510

Northern/Winchester											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	1.58%
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%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
Child EPSDT	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%	0.02%	0.06%	-0.49%	6.32%	12.44%	0.00%	19.04%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	3.27%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	3.27%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	3.48%	3.05%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	5.39%	0.00%	4.95%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
Outpatient-Maternity	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%	0.10%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.32%
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%
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%
Pharmacy	-0.90%	0.00%	1.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
Physician-Maternity	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%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	4.42%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.02%	0.06%	-0.49%	0.00%	0.00%	0.00%	-0.41%
Gross Medical Total	-0.05%	0.01%	0.06%	0.01%	0.02%	0.06%	-0.46%	0.01%	0.02%	2.70%	2.36%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
2,008

Roanoke/Alleghany											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	1.51%
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%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Child EPSDT	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%	0.02%	0.07%	-0.57%	6.32%	11.56%	0.00%	18.03%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	3.20%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	3.20%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	4.02%	3.52%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	12.07%	0.00%	11.53%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Outpatient-Maternity	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%	0.10%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.38%
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%
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%
Pharmacy	-0.90%	0.00%	1.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Physician-Maternity	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%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	4.35%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Gross Medical Total	-0.06%	0.01%	0.06%	0.02%	0.02%	0.07%	-0.53%	0.01%	0.02%	2.94%	2.54%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
1,521

Southwest											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	1.43%
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%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
Child EPSDT	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%	0.02%	0.08%	-0.67%	6.32%	10.10%	0.00%	16.40%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	3.11%
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%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	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%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	4.85%	4.27%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	9.55%	0.00%	8.94%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
Outpatient-Maternity	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%	0.10%	0.02%	0.08%	-0.67%	0.00%	0.02%	0.00%	-0.44%
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%
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%
Pharmacy	-0.90%	0.00%	1.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
Physician-Maternity	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%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	4.26%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.02%	0.08%	-0.67%	0.00%	0.00%	0.00%	-0.56%
Gross Medical Total	-0.08%	0.00%	0.09%	0.02%	0.02%	0.07%	-0.61%	0.00%	0.01%	3.36%	2.88%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
Inst Non-Dual
4,356

Tidewater											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	1.51%
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%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Child EPSDT	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%	0.02%	0.07%	-0.57%	6.32%	12.46%	0.00%	18.99%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	3.20%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	3.20%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	4.43%	3.93%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	1.40%	0.00%	0.91%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Outpatient-Maternity	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%	0.10%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.38%
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%
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%
Pharmacy	-0.90%	0.00%	1.00%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.14%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Physician-Maternity	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%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	4.35%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.02%	0.07%	-0.57%	0.00%	0.00%	0.00%	-0.48%
Gross Medical Total	-0.06%	0.00%	0.06%	0.02%	0.02%	0.07%	-0.53%	0.02%	0.04%	3.08%	2.71%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
HCBS Dual
279,783

Statewide											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.00%	0.01%	-0.26%	0.00%	1.26%	0.00%	3.03%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	12.25%	0.00%	11.98%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.04%	0.00%	0.00%	0.00%	-0.04%
Child EPSDT	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%	0.01%	-0.05%	0.24%	12.46%	0.00%	12.68%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	3.44%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	3.44%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	0.00%	0.00%	-0.22%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	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%	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.17%	0.00%	0.00%	3.09%	2.92%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.14%	0.00%	4.89%	0.00%	4.74%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Outpatient-Maternity	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%	0.10%	0.00%	0.01%	-0.25%	0.00%	0.02%	0.00%	-0.13%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.25%
Pharmacy	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	0.00%	0.00%	-0.22%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.22%	0.00%	0.00%	0.00%	-0.21%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.04%	0.00%	0.01%	0.00%	-0.03%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.00%	0.01%	-0.23%	0.00%	0.02%	0.00%	4.63%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Gross Medical Total	0.00%	0.88%	0.00%	0.00%	0.00%	0.01%	-0.20%	0.04%	2.35%	0.03%	3.13%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
HCBS Dual
66,399

Central Virginia											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.00%	0.01%	-0.26%	0.00%	1.54%	0.00%	3.31%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	12.50%	0.00%	12.26%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.05%	0.00%	0.00%	0.00%	-0.04%
Child EPSDT	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%	0.01%	-0.05%	0.23%	12.49%	0.00%	12.70%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	3.43%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	3.44%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	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%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.19%	0.00%	0.00%	3.03%	2.85%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.14%	0.00%	6.18%	0.00%	6.04%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Outpatient-Maternity	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%	0.10%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.15%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Pharmacy	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.05%	0.00%	0.03%	0.00%	-0.01%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.00%	0.01%	-0.23%	0.00%	0.01%	0.00%	4.62%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Gross Medical Total	0.00%	1.21%	0.00%	0.00%	0.00%	0.01%	-0.20%	0.05%	2.91%	0.03%	4.05%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
HCBS Dual
42,309

Charlottesville/Western											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.00%	0.01%	-0.26%	0.00%	4.01%	0.00%	5.83%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	12.50%	0.00%	12.22%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.05%	0.00%	0.00%	0.00%	-0.04%
Child EPSDT	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%	0.01%	-0.06%	0.37%	12.49%	0.00%	12.85%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	3.43%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	3.43%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	0.00%	0.00%	-0.22%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	0.00%	0.00%	-0.21%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	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%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.23%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.21%	0.00%	0.00%	3.47%	3.26%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.19%	0.00%	7.13%	0.00%	6.93%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.23%
Outpatient-Maternity	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%	0.10%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.14%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Pharmacy	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.22%	0.00%	0.00%	0.00%	-0.21%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.23%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	0.00%	0.00%	-0.22%
Physician-Maternity	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%	-0.04%	0.00%	0.00%	0.00%	-0.04%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.00%	0.01%	-0.23%	0.00%	0.03%	0.00%	4.65%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	0.00%	0.00%	-0.22%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Gross Medical Total	0.00%	1.30%	0.00%	0.00%	0.00%	0.01%	-0.18%	0.07%	2.62%	0.04%	3.90%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
HCBS Dual
71,783

Northern/Winchester											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.00%	0.01%	-0.24%	0.00%	0.53%	0.00%	2.30%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	12.18%	0.00%	11.91%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.00%	-0.03%
Child EPSDT	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%	-0.04%	0.10%	12.40%	0.00%	12.47%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	3.46%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	3.45%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	0.00%	0.00%	-0.22%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	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%	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.24%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	0.00%	0.00%	-0.23%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	0.00%	0.00%	-0.23%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.11%	0.00%	0.00%	2.76%	2.65%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.08%	0.00%	1.78%	0.00%	1.71%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Outpatient-Maternity	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%	0.10%	0.00%	0.01%	-0.24%	0.00%	0.01%	0.00%	-0.13%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Pharmacy	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.19%	0.00%	0.00%	0.00%	-0.19%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.18%	0.00%	0.00%	0.00%	-0.17%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.00%	-0.04%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.00%	0.01%	-0.23%	0.00%	0.04%	0.00%	4.66%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.22%	0.00%	0.00%	0.00%	-0.22%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	0.00%	0.00%	-0.23%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.24%
Gross Medical Total	0.00%	0.41%	0.00%	0.00%	0.00%	0.01%	-0.21%	0.01%	1.80%	0.03%	2.06%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
HCBS Dual
28,169

Roanoke/Alleghany											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.00%	0.01%	-0.26%	0.00%	1.46%	0.00%	3.23%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	12.27%	0.00%	11.99%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.00%	-0.04%
Child EPSDT	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%	0.01%	-0.05%	0.51%	12.48%	0.00%	12.99%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	3.44%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	3.44%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	0.00%	0.00%	-0.22%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	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%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.23%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	4.14%	3.89%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.22%	0.00%	7.58%	0.00%	7.35%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Outpatient-Maternity	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%	0.10%	0.00%	0.01%	-0.25%	0.00%	0.03%	0.00%	-0.11%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Pharmacy	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.19%	0.00%	0.00%	0.00%	-0.18%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.04%	0.00%	0.00%	0.00%	-0.03%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.00%	0.01%	-0.22%	0.00%	0.00%	0.00%	4.63%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Gross Medical Total	0.00%	1.58%	0.00%	0.00%	0.00%	0.01%	-0.18%	0.09%	2.46%	0.03%	4.04%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
HCBS Dual
14,367

Southwest											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.00%	0.01%	-0.27%	0.00%	0.06%	0.00%	1.81%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.27%	0.00%	12.50%	0.00%	12.21%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.04%	0.00%	0.00%	0.00%	-0.03%
Child EPSDT	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%	0.01%	-0.04%	0.14%	12.38%	0.00%	12.49%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.01%	-0.27%	0.00%	0.00%	0.00%	3.43%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.01%	-0.27%	0.00%	0.00%	0.00%	3.43%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.22%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.20%	0.00%	0.00%	0.00%	-0.18%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.27%	0.00%	0.00%	0.00%	-0.25%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	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%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.22%	0.00%	0.00%	0.00%	-0.21%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.27%	0.00%	0.00%	0.00%	-0.25%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.27%	0.00%	0.00%	4.55%	4.29%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.21%	0.00%	7.44%	0.00%	7.22%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Outpatient-Maternity	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%	0.10%	0.00%	0.01%	-0.26%	0.00%	0.15%	0.00%	-0.01%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.27%	0.00%	0.00%	0.00%	-0.25%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.27%	0.00%	0.00%	0.00%	-0.25%
Pharmacy	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.19%	0.00%	0.00%	0.00%	-0.18%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.27%	0.00%	0.00%	0.00%	-0.25%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.22%	0.00%	0.00%	0.00%	-0.21%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.04%	0.00%	0.00%	0.00%	-0.03%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	4.60%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	0.00%	0.00%	-0.22%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.22%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.24%
Gross Medical Total	0.00%	1.38%	0.00%	0.00%	0.00%	0.01%	-0.17%	0.03%	2.85%	0.04%	4.18%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
HCBS Dual
56,756

Tidewater											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	1.75%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	12.47%	0.00%	12.19%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.04%	0.00%	0.00%	0.00%	-0.04%
Child EPSDT	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%	0.01%	-0.05%	0.23%	12.48%	0.00%	12.69%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	3.44%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	3.44%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	0.00%	0.00%	-0.22%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.24%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	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%	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%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Medicare Crossover-IP	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-NF	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.25%
Medicare Crossover-OP	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.24%
Medicare Crossover-Physician	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.17%	0.00%	0.00%	2.86%	2.69%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.19%	0.00%	4.16%	0.00%	3.97%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Outpatient-Maternity	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%	0.10%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.14%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.26%	0.00%	0.00%	0.00%	-0.25%
Pharmacy	0.00%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.23%	0.00%	0.00%	0.00%	-0.23%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.05%	0.00%	0.00%	0.00%	-0.04%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	4.60%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.24%	0.00%	0.00%	0.00%	-0.23%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.00%	0.01%	-0.25%	0.00%	0.00%	0.00%	-0.24%
Gross Medical Total	0.00%	0.61%	0.00%	0.00%	0.00%	0.01%	-0.20%	0.04%	2.31%	0.03%	2.81%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
45,462

Statewide											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.05%	0.18%	-0.80%	0.00%	0.43%	0.00%	1.85%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.70%	0.00%	12.42%	0.00%	11.88%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.25%	0.00%	0.00%	0.00%	-0.03%
Child EPSDT	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%	0.05%	0.17%	-0.33%	0.31%	12.45%	0.00%	12.68%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.05%	0.18%	-0.81%	0.00%	0.00%	0.00%	3.10%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.05%	0.18%	-0.82%	0.00%	0.00%	0.00%	3.09%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.76%	0.00%	0.00%	0.00%	-0.54%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.77%	0.00%	0.00%	0.00%	-0.54%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.80%	0.00%	0.00%	0.00%	-0.57%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.79%	0.00%	0.00%	0.00%	-0.56%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.78%	0.00%	0.00%	0.00%	-0.55%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.79%	0.00%	0.00%	0.00%	-0.56%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.71%	0.00%	0.00%	3.00%	2.50%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.59%	0.00%	5.15%	0.00%	4.76%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.79%	0.00%	0.00%	0.00%	-0.56%
Outpatient-Maternity	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%	0.10%	0.05%	0.18%	-0.80%	0.00%	0.00%	0.00%	-0.47%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.82%	0.00%	0.00%	0.00%	-0.60%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.81%	0.00%	0.00%	0.00%	-0.59%
Pharmacy	-1.48%	0.00%	1.46%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.78%	0.00%	0.00%	0.00%	-0.55%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.76%	0.00%	0.00%	0.00%	-0.54%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.78%	0.00%	0.00%	0.00%	-0.55%
Physician-Maternity	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%	0.05%	0.17%	-0.36%	0.00%	0.01%	0.00%	-0.13%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.05%	0.18%	-0.78%	0.00%	0.00%	0.00%	4.27%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.79%	0.00%	0.00%	0.00%	-0.56%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.79%	0.00%	0.00%	0.00%	-0.56%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.79%	0.00%	0.00%	0.00%	-0.56%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.80%	0.00%	0.00%	0.00%	-0.57%
Gross Medical Total	-0.17%	0.64%	0.16%	0.01%	0.05%	0.16%	-0.64%	0.03%	1.40%	0.01%	1.66%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
11,796

Central Virginia											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.05%	0.17%	-0.80%	0.00%	0.20%	0.00%	1.62%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.60%	0.00%	12.50%	0.00%	12.07%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.27%	0.00%	0.00%	0.00%	-0.05%
Child EPSDT	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%	0.05%	0.17%	-0.31%	0.26%	12.45%	0.00%	12.65%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.05%	0.17%	-0.79%	0.00%	0.00%	0.00%	3.10%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.05%	0.17%	-0.79%	0.00%	0.00%	0.00%	3.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.74%	0.00%	0.00%	0.00%	-0.52%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.74%	0.00%	0.00%	0.00%	-0.52%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.78%	0.00%	0.00%	0.00%	-0.56%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.77%	0.00%	0.00%	0.00%	-0.55%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.75%	0.00%	0.00%	0.00%	-0.53%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.76%	0.00%	0.00%	0.00%	-0.54%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.62%	0.00%	0.00%	3.21%	2.79%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.53%	0.00%	5.08%	0.00%	4.74%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.77%	0.00%	0.00%	0.00%	-0.55%
Outpatient-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Outpatient-Other	0.00%	0.00%	0.00%	0.10%	0.05%	0.17%	-0.78%	0.00%	0.00%	0.00%	-0.46%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.80%	0.00%	0.00%	0.00%	-0.58%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.80%	0.00%	0.00%	0.00%	-0.58%
Pharmacy	-1.47%	0.00%	1.47%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.77%	0.00%	0.00%	0.00%	-0.55%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.72%	0.00%	0.00%	0.00%	-0.50%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.76%	0.00%	0.00%	0.00%	-0.54%
Physician-Maternity	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%	0.05%	0.17%	-0.37%	0.00%	0.03%	0.00%	-0.13%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.05%	0.17%	-0.76%	0.00%	0.00%	0.00%	4.28%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.78%	0.00%	0.00%	0.00%	-0.56%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.76%	0.00%	0.00%	0.00%	-0.54%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.77%	0.00%	0.00%	0.00%	-0.55%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.79%	0.00%	0.00%	0.00%	-0.57%
Gross Medical Total	-0.18%	0.89%	0.17%	0.01%	0.04%	0.15%	-0.60%	0.04%	1.81%	0.01%	2.36%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
6,964

Charlottesville/Western											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.06%	0.21%	-0.78%	0.00%	1.70%	0.00%	3.19%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.81%	0.00%	12.49%	0.00%	11.88%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.26%	0.00%	0.00%	0.00%	-0.01%
Child EPSDT	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%	0.06%	0.20%	-0.41%	0.45%	12.46%	0.00%	12.79%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.06%	0.21%	-0.81%	0.00%	0.00%	0.00%	3.13%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.06%	0.21%	-0.80%	0.00%	0.00%	0.00%	3.13%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.77%	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%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.78%	0.00%	0.00%	0.00%	-0.51%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.78%	0.00%	0.00%	0.00%	-0.51%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.79%	0.00%	0.00%	0.00%	-0.52%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.79%	0.00%	0.00%	0.00%	-0.52%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.79%	0.00%	0.00%	0.00%	-0.52%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.79%	0.00%	0.00%	3.08%	2.54%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.70%	0.00%	6.20%	0.00%	5.73%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.79%	0.00%	0.00%	0.00%	-0.52%
Outpatient-Maternity	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%	0.10%	0.06%	0.21%	-0.80%	0.00%	0.00%	0.00%	-0.43%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.81%	0.00%	0.00%	0.00%	-0.54%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.81%	0.00%	0.00%	0.00%	-0.54%
Pharmacy	-1.48%	0.00%	1.46%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.77%	0.00%	0.00%	0.00%	-0.51%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.40%	0.00%	0.00%	0.00%	-0.15%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.78%	0.00%	0.00%	0.00%	-0.52%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.34%	0.00%	0.00%	0.00%	-0.09%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.06%	0.21%	-0.78%	0.00%	0.00%	0.00%	4.31%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.79%	0.00%	0.00%	0.00%	-0.52%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.77%	0.00%	0.00%	0.00%	-0.51%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.79%	0.00%	0.00%	0.00%	-0.53%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.06%	0.21%	-0.79%	0.00%	0.00%	0.00%	-0.52%
Gross Medical Total	-0.19%	0.95%	0.19%	0.02%	0.05%	0.18%	-0.63%	0.05%	1.44%	0.02%	2.08%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
9,495

Northern/Winchester											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.05%	0.16%	-0.84%	0.00%	0.41%	0.00%	1.77%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.84%	0.00%	12.26%	0.00%	11.55%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.24%	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%
Community Behavioral Health	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.29%	0.15%	12.48%	0.00%	12.59%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.05%	0.16%	-0.83%	0.00%	0.00%	0.00%	3.05%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.05%	0.16%	-0.84%	0.00%	0.00%	0.00%	3.04%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.82%	0.00%	0.00%	0.00%	-0.61%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.82%	0.00%	0.00%	0.00%	-0.60%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.84%	0.00%	0.00%	0.00%	-0.63%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.83%	0.00%	0.00%	0.00%	-0.62%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.84%	0.00%	0.00%	0.00%	-0.63%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.83%	0.00%	0.00%	0.00%	-0.62%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.80%	0.00%	0.00%	2.12%	1.53%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.61%	0.00%	5.22%	0.00%	4.80%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.83%	0.00%	0.00%	0.00%	-0.62%
Outpatient-Maternity	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%	0.10%	0.05%	0.16%	-0.83%	0.00%	0.00%	0.00%	-0.51%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.84%	0.00%	0.00%	0.00%	-0.63%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.84%	0.00%	0.00%	0.00%	-0.63%
Pharmacy	-1.49%	0.00%	1.46%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.05%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.82%	0.00%	0.00%	0.00%	-0.61%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.81%	0.00%	0.00%	0.00%	-0.60%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.82%	0.00%	0.00%	0.00%	-0.61%
Physician-Maternity	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%	0.05%	0.17%	-0.53%	0.00%	0.02%	0.00%	-0.29%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.05%	0.16%	-0.84%	0.00%	0.00%	0.00%	4.19%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.83%	0.00%	0.00%	0.00%	-0.62%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.84%	0.00%	0.00%	0.00%	-0.63%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.83%	0.00%	0.00%	0.00%	-0.62%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.83%	0.00%	0.00%	0.00%	-0.62%
Gross Medical Total	-0.14%	0.42%	0.14%	0.01%	0.04%	0.15%	-0.72%	0.01%	0.68%	0.01%	0.60%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
3,803

Roanoke/Alleghany											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.06%	0.20%	-0.87%	0.00%	0.69%	0.00%	2.08%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.87%	0.00%	12.38%	0.00%	11.69%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.26%	0.00%	0.00%	0.00%	-0.03%
Child EPSDT	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%	0.05%	0.19%	-0.39%	0.41%	12.42%	0.00%	12.71%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.06%	0.20%	-0.87%	0.00%	0.00%	0.00%	3.07%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.06%	0.20%	-0.87%	0.00%	0.00%	0.00%	3.07%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.83%	0.00%	0.00%	0.00%	-0.58%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.75%	0.00%	0.00%	0.00%	-0.49%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.85%	0.00%	0.00%	0.00%	-0.59%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.83%	0.00%	0.00%	0.00%	-0.58%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.87%	0.00%	0.00%	0.00%	-0.61%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.83%	0.00%	0.00%	0.00%	-0.57%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.83%	0.00%	0.00%	4.29%	3.69%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.86%	0.00%	7.43%	0.00%	6.79%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.85%	0.00%	0.00%	0.00%	-0.59%
Outpatient-Maternity	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%	0.10%	0.06%	0.20%	-0.83%	0.00%	0.00%	0.00%	-0.47%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.87%	0.00%	0.00%	0.00%	-0.61%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.87%	0.00%	0.00%	0.00%	-0.61%
Pharmacy	-1.46%	0.00%	1.47%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.83%	0.00%	0.00%	0.00%	-0.57%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.83%	0.00%	0.00%	0.00%	-0.57%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.83%	0.00%	0.00%	0.00%	-0.57%
Physician-Maternity	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%	0.05%	0.18%	-0.32%	0.00%	0.00%	0.00%	-0.08%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.06%	0.20%	-0.83%	0.00%	0.00%	0.00%	4.25%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.83%	0.00%	0.00%	0.00%	-0.57%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.82%	0.00%	0.00%	0.00%	-0.56%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.85%	0.00%	0.00%	0.00%	-0.59%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.06%	0.20%	-0.86%	0.00%	0.00%	0.00%	-0.61%
Gross Medical Total	-0.18%	1.10%	0.17%	0.01%	0.05%	0.17%	-0.63%	0.06%	1.90%	0.02%	2.69%

Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
1,601

Southwest											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.05%	0.18%	-0.78%	0.00%	0.00%	0.00%	1.44%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.78%	0.00%	12.44%	0.00%	11.83%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.26%	0.00%	0.00%	0.00%	-0.03%
Child EPSDT	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%	0.05%	0.18%	-0.27%	0.14%	12.39%	0.00%	12.50%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.05%	0.18%	-0.78%	0.00%	0.00%	0.00%	3.13%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.05%	0.18%	-0.78%	0.00%	0.00%	0.00%	3.13%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.77%	0.00%	0.00%	0.00%	-0.53%
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%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.76%	0.00%	0.00%	0.00%	-0.52%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.78%	0.00%	0.00%	0.00%	-0.55%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.75%	0.00%	0.00%	0.00%	-0.52%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.46%	0.00%	0.00%	0.00%	-0.23%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.76%	0.00%	0.00%	0.00%	-0.52%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.73%	0.00%	0.00%	4.27%	3.75%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.45%	0.00%	3.06%	0.00%	2.84%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.76%	0.00%	0.00%	0.00%	-0.53%
Outpatient-Maternity	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%	0.10%	0.05%	0.18%	-0.77%	0.00%	0.08%	0.00%	-0.36%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.78%	0.00%	0.00%	0.00%	-0.55%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.78%	0.00%	0.00%	0.00%	-0.55%
Pharmacy	-1.48%	0.00%	1.46%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.73%	0.00%	0.00%	0.00%	-0.49%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.78%	0.00%	0.00%	0.00%	-0.55%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.75%	0.00%	0.00%	0.00%	-0.51%
Physician-Maternity	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Physician-Other	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.29%	0.00%	0.00%	0.00%	-0.06%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.05%	0.18%	-0.76%	0.00%	0.01%	0.00%	4.32%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.75%	0.00%	0.00%	0.00%	-0.51%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.74%	0.00%	0.00%	0.00%	-0.51%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.76%	0.00%	0.00%	0.00%	-0.52%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.05%	0.18%	-0.78%	0.00%	0.00%	0.00%	-0.54%
Gross Medical Total	-0.22%	0.77%	0.22%	0.02%	0.04%	0.15%	-0.54%	0.02%	1.56%	0.02%	2.04%

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 4: Prospective Program Change Summary

FY2023 Projected MMs
HCBS Non-Dual
11,803

Tidewater											
Category of Service	Pharmacy Rebates Adjustment	Consumer Directed Personal Care Attendant - Overtime Reimbursement	Common Core Formulary	COVID-19 Behavioral Health Services Utilization Acuity Adjustment	COVID-19 Testing	COVID-19 Treatment	COVID-19 Canceled Care	Behavioral Health Redesign	ARPA Related Fee Changes	NH Per Diem Add-On	Total
Addiction and Recovery Treatment Services (ARTS)	0.00%	0.00%	0.00%	2.00%	0.05%	0.17%	-0.79%	0.00%	0.02%	0.00%	1.44%
Adult Day Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.79%	0.00%	12.50%	0.00%	11.86%
Case Management Services	0.00%	0.00%	0.00%	0.00%	0.04%	0.15%	-0.21%	0.00%	0.00%	0.00%	-0.02%
Child EPSDT	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%	0.04%	0.15%	-0.31%	0.33%	12.46%	0.00%	12.70%
Consumer Directed-Personal Care	0.00%	3.70%	0.00%	0.00%	0.05%	0.17%	-0.79%	0.00%	0.00%	0.00%	3.11%
Consumer Directed-Respite Care	0.00%	3.70%	0.00%	0.00%	0.05%	0.17%	-0.79%	0.00%	0.00%	0.00%	3.10%
DME/Supplies	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.73%	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%	0.00%	0.00%	0.00%	0.00%
FQHC / RHC	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.77%	0.00%	0.00%	0.00%	-0.55%
Home Health Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.77%	0.00%	0.00%	0.00%	-0.56%
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%
Inpatient-Newborn	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Inpatient-Other	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.78%	0.00%	0.00%	0.00%	-0.56%
Inpatient-Psych	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.78%	0.00%	0.00%	0.00%	-0.56%
Lab/Radiology	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.77%	0.00%	0.00%	0.00%	-0.55%
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%
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%
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%
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%
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%
Nursing Facility	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.62%	0.00%	0.00%	3.19%	2.77%
Other Waiver Services	0.00%	0.00%	0.00%	0.00%	0.05%	0.16%	-0.51%	0.00%	3.98%	0.00%	3.66%
Outpatient-ER	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.76%	0.00%	0.00%	0.00%	-0.54%
Outpatient-Maternity	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%	0.10%	0.05%	0.17%	-0.78%	0.00%	0.00%	0.00%	-0.46%
Personal Care Agency-Personal Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.79%	0.00%	0.00%	0.00%	-0.57%
Personal Care Agency-Respite Care	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.79%	0.00%	0.00%	0.00%	-0.57%
Pharmacy	-1.48%	0.00%	1.46%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.04%
Physician-Anesthesia	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.76%	0.00%	0.00%	0.00%	-0.54%
Physician-Dental	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.78%	0.00%	0.00%	0.00%	-0.56%
Physician-Evaluation & Management	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.76%	0.00%	0.00%	0.00%	-0.54%
Physician-Maternity	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%	0.04%	0.15%	-0.35%	0.00%	0.00%	0.00%	-0.15%
Physician-Psych	0.00%	0.00%	0.00%	4.85%	0.05%	0.17%	-0.75%	0.00%	0.01%	0.00%	4.30%
Physician-Specialist	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.76%	0.00%	0.00%	0.00%	-0.55%
Physician-Vision	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.77%	0.00%	0.00%	0.00%	-0.55%
Transportation/Emergency	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.77%	0.00%	0.00%	0.00%	-0.55%
Transportation/Non-emergency	0.00%	0.00%	0.00%	0.00%	0.05%	0.17%	-0.79%	0.00%	0.00%	0.00%	-0.57%
Gross Medical Total	-0.16%	0.31%	0.15%	0.02%	0.04%	0.15%	-0.62%	0.04%	1.45%	0.02%	1.39%

Exhibit 5

UPL Development Summary

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
Inst Dual
172,315

Contract Period	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Trend Months	July 1, 2022 to June 30, 2023	
	48.0	

Statewide	Final Base Data			Base Program Changes	Annual Medical Trends	Prospective Program Changes	Projected Medical Expenses		
	Util/1000	Unit Cost	PMPM				Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	4	\$ 38.50	\$ 0.01	10.20%	3.00%	1.90%	5	\$ 47.02	\$ 0.02
Adult Day Care	62	\$ 37.22	\$ 0.19	0.00%	-1.00%	12.07%	60	\$ 41.76	\$ 0.21
Case Management Services	10	\$ 282.26	\$ 0.22	0.00%	-2.50%	-0.09%	9	\$ 282.26	\$ 0.20
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	766	\$ 58.99	\$ 3.76	0.05%	-2.50%	20.36%	726	\$ 67.71	\$ 4.10
Consumer Directed-Personal Care	3,099	\$ 14.52	\$ 3.75	37.17%	-1.00%	3.60%	2,974	\$ 20.65	\$ 5.12
Consumer Directed-Respite Care	764	\$ 15.84	\$ 1.01	38.59%	-1.00%	3.60%	733	\$ 22.76	\$ 1.39
DME/Supplies	276	\$ 101.96	\$ 2.35	2.23%	0.00%	-0.09%	276	\$ 104.23	\$ 2.40
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	126	\$ 25.34	\$ 0.27	14.91%	1.00%	-0.09%	131	\$ 29.12	\$ 0.32
Home Health Services	8	\$ 562.07	\$ 0.36	14.10%	-1.00%	-0.09%	7	\$ 641.31	\$ 0.39
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	913	\$ 575.91	\$ 43.81	11.28%	0.00%	-0.09%	912	\$ 640.86	\$ 48.70
Inpatient-Psych	22	\$ 272.71	\$ 0.50	5.32%	0.00%	-0.09%	22	\$ 287.22	\$ 0.53
Lab/Radiology	940	\$ 19.64	\$ 1.54	0.11%	0.00%	-0.09%	939	\$ 19.66	\$ 1.54
Medicare Crossover-IP	1,280	\$ 212.72	\$ 22.69	0.00%	0.00%	-0.09%	1,279	\$ 212.72	\$ 22.67
Medicare Crossover-NF	57,937	\$ 11.30	\$ 54.56	0.00%	0.50%	-0.09%	59,049	\$ 11.30	\$ 55.61
Medicare Crossover-OP	1,298	\$ 166.86	\$ 18.05	0.00%	5.00%	-0.09%	1,576	\$ 166.86	\$ 21.92
Medicare Crossover-Other	3,378	\$ 19.60	\$ 5.52	0.00%	0.00%	-0.09%	3,375	\$ 19.60	\$ 5.51
Medicare Crossover-Physician	19,346	\$ 9.25	\$ 14.91	0.00%	1.00%	-0.09%	20,113	\$ 9.25	\$ 15.50
Nursing Facility	330,925	\$ 193.81	\$ 5,344.68	30.20%	0.50%	4.06%	337,279	\$ 262.83	\$ 7,387.13
Other Waiver Services	56	\$ 138.07	\$ 0.65	14.13%	-1.00%	3.20%	54	\$ 162.78	\$ 0.74
Outpatient-ER	37	\$ 183.08	\$ 0.56	27.34%	0.00%	-0.09%	37	\$ 233.14	\$ 0.71
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	373	\$ 947.13	\$ 29.41	28.08%	5.00%	0.01%	453	\$ 1,213.05	\$ 45.79
Personal Care Agency-Personal Care	281	\$ 13.50	\$ 0.32	37.64%	-1.00%	-0.09%	270	\$ 18.59	\$ 0.42
Personal Care Agency-Respite Care	14	\$ 13.29	\$ 0.02	37.81%	-1.00%	-0.09%	13	\$ 18.32	\$ 0.02
Pharmacy	14,784	\$ 4.95	\$ 6.09	0.00%	2.63%	0.01%	15,306	\$ 5.30	\$ 6.76
Physician-Anesthesia	485	\$ 2.04	\$ 0.08	2.90%	1.00%	-0.09%	504	\$ 2.10	\$ 0.09
Physician-Dental	99	\$ 2.35	\$ 0.02	0.03%	1.00%	-0.09%	103	\$ 2.35	\$ 0.02
Physician-Evaluation & Management	3,398	\$ 28.04	\$ 7.94	20.24%	1.00%	-0.09%	3,532	\$ 33.71	\$ 9.92
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	6,870	\$ 11.01	\$ 6.31	1.19%	1.00%	-0.09%	7,143	\$ 11.14	\$ 6.63
Physician-Psych	336	\$ 28.72	\$ 0.81	32.84%	1.00%	4.76%	367	\$ 38.15	\$ 1.17
Physician-Specialist	643	\$ 29.13	\$ 1.56	0.02%	1.00%	-0.09%	669	\$ 29.13	\$ 1.62
Physician-Vision	132	\$ 12.66	\$ 0.14	-0.02%	1.00%	-0.09%	137	\$ 12.66	\$ 0.14
Transportation/Emergency	131	\$ 97.56	\$ 1.07	0.00%	0.00%	-0.09%	131	\$ 97.56	\$ 1.07
Transportation/Non-emergency	7,681	\$ 114.21	\$ 73.10	0.00%	0.00%	-0.09%	7,673	\$ 114.21	\$ 73.03
Gross Medical Total			\$ 5,646.25	28.89%	0.53%	3.89%			\$ 7,721.38

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 17.40
COVID-19 Vaccination Administration Expense	\$ -
Projected Medical Expenses	\$ 7,738.78
Administrative Expenses PMPM	\$ 234.56
% of Base UPL	2.9%
Care Management PMPM	\$ 54.42
% of Base UPL	0.7%
Underwriting Gain PMPM	\$ 81.09
% of Base UPL	1.0%
Base UPL	\$ 8,108.85

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
Inst Dual
39,637

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

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)	7	\$ 30.09	\$ 0.02	12.76%	3.00%	1.90%	8	\$ 33.93	\$ 0.02
Adult Day Care	29	\$ 55.15	\$ 0.13	0.00%	-1.00%	12.39%	28	\$ 62.04	\$ 0.14
Case Management Services	5	\$ 326.50	\$ 0.14	0.00%	-2.50%	-0.09%	5	\$ 326.50	\$ 0.13
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	630	\$ 72.36	\$ 3.80	0.01%	-2.50%	20.47%	597	\$ 83.09	\$ 4.13
Consumer Directed-Personal Care	2,882	\$ 13.96	\$ 3.35	36.75%	-1.00%	3.60%	2,766	\$ 19.79	\$ 4.56
Consumer Directed-Respite Care	633	\$ 12.84	\$ 0.68	36.76%	-1.00%	3.60%	607	\$ 18.21	\$ 0.92
DME/Supplies	284	\$ 100.49	\$ 2.37	0.00%	2.23%	-0.09%	283	\$ 102.73	\$ 2.43
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	87	\$ 17.09	\$ 0.12	8.73%	1.00%	-0.09%	90	\$ 18.58	\$ 0.14
Home Health Services	7	\$ 769.88	\$ 0.47	14.48%	-1.00%	-0.09%	7	\$ 881.35	\$ 0.52
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	720	\$ 537.57	\$ 32.28	11.82%	0.00%	-0.09%	720	\$ 601.08	\$ 36.06
Inpatient-Psych	32	\$ 496.89	\$ 1.31	4.98%	0.00%	-0.09%	32	\$ 521.63	\$ 1.37
Lab/Radiology	1,026	\$ 18.94	\$ 1.62	0.10%	0.00%	-0.09%	1,025	\$ 18.96	\$ 1.62
Medicare Crossover-IP	1,623	\$ 220.61	\$ 29.84	0.00%	0.00%	-0.09%	1,622	\$ 220.61	\$ 29.81
Medicare Crossover-NF	59,454	\$ 11.34	\$ 56.19	0.00%	0.50%	-0.09%	60,596	\$ 11.34	\$ 57.27
Medicare Crossover-OP	1,060	\$ 180.68	\$ 15.97	0.00%	5.00%	-0.09%	1,288	\$ 180.68	\$ 19.39
Medicare Crossover-Other	3,265	\$ 19.98	\$ 5.43	0.00%	0.00%	-0.09%	3,262	\$ 19.98	\$ 5.43
Medicare Crossover-Physician	21,253	\$ 8.91	\$ 15.77	0.00%	1.00%	-0.09%	22,095	\$ 8.91	\$ 16.40
Nursing Facility	328,653	\$ 192.77	\$ 5,279.55	29.60%	0.50%	4.10%	334,962	\$ 260.32	\$ 7,266.49
Other Waiver Services	59	\$ 204.34	\$ 1.01	17.80%	-1.00%	2.58%	57	\$ 247.15	\$ 1.17
Outpatient-ER	36	\$ 243.27	\$ 0.74	26.34%	0.00%	-0.09%	36	\$ 307.36	\$ 0.93
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	302	\$ 1,093.47	\$ 27.56	27.88%	5.00%	0.01%	368	\$ 1,398.33	\$ 42.84
Personal Care Agency-Personal Care	278	\$ 13.21	\$ 0.31	37.74%	-1.00%	-0.09%	266	\$ 18.20	\$ 0.40
Personal Care Agency-Respite Care	1	\$ 13.43	\$ 0.00	37.81%	-1.00%	-0.09%	1	\$ 18.51	\$ 0.00
Pharmacy	16,689	\$ 5.01	\$ 6.97	0.00%	2.63%	0.01%	17,279	\$ 5.37	\$ 7.73
Physician-Anesthesia	633	\$ 2.11	\$ 0.11	2.90%	1.00%	-0.09%	658	\$ 2.17	\$ 0.12
Physician-Dental	114	\$ 3.22	\$ 0.03	0.01%	1.00%	-0.09%	118	\$ 3.22	\$ 0.03
Physician-Evaluation & Management	3,699	\$ 31.66	\$ 9.76	19.94%	1.00%	-0.09%	3,846	\$ 37.98	\$ 12.17
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	6,475	\$ 8.63	\$ 4.66	0.10%	1.00%	-0.09%	6,731	\$ 8.64	\$ 4.85
Physician-Psych	284	\$ 28.00	\$ 0.62	31.29%	1.00%	4.77%	287	\$ 36.77	\$ 0.88
Physician-Specialist	718	\$ 31.92	\$ 1.91	0.02%	1.00%	-0.09%	746	\$ 31.93	\$ 1.99
Physician-Vision	107	\$ 13.71	\$ 0.12	-0.03%	1.00%	-0.09%	111	\$ 13.70	\$ 0.13
Transportation/Emergency	134	\$ 98.63	\$ 1.10	0.00%	0.00%	-0.09%	133	\$ 98.63	\$ 1.10
Transportation/Non-emergency	7,705	\$ 97.24	\$ 62.43	0.00%	0.00%	-0.09%	7,697	\$ 97.24	\$ 62.38
Gross Medical Total			\$ 5,566.37	28.36%	0.53%	3.93%			\$ 7,583.55

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 17.40
COVID-19 Vaccination Administration Expense	\$ -
Projected Medical Expenses	\$ 7,600.95
Administrative Expenses PMPM	\$ 232.10
% of Base UPL	2.9%
Care Management PMPM	\$ 53.45
% of Base UPL	0.7%
Underwriting Gain PMPM	\$ 79.66
% of Base UPL	1.0%
Base UPL	\$ 7,966.16

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
Inst Dual
30,101

Contract Period	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Trend Months	July 1, 2022 to June 30, 2023	
	48.0	

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)	4	\$ 22.96	\$ 0.01	11.64%	3.00%	1.91%	4	\$ 25.63	\$ 0.01
Adult Day Care	1	\$ 57.04	\$ 0.00	0.00%	-1.00%	12.40%	1	\$ 64.17	\$ 0.00
Case Management Services	9	\$ 326.50	\$ 0.25	0.00%	-2.50%	-0.09%	8	\$ 326.50	\$ 0.23
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	324	\$ 43.07	\$ 1.16	0.15%	-2.50%	19.68%	308	\$ 49.21	\$ 1.26
Consumer Directed-Personal Care	2,947	\$ 12.95	\$ 3.18	37.28%	-1.00%	3.60%	2,828	\$ 18.44	\$ 4.35
Consumer Directed-Respite Care	823	\$ 13.11	\$ 0.90	37.21%	-1.00%	3.60%	789	\$ 18.65	\$ 1.23
DME/Supplies	270	\$ 133.90	\$ 3.01	2.23%	0.00%	-0.09%	270	\$ 136.88	\$ 3.08
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	159	\$ 22.55	\$ 0.30	9.59%	1.00%	-0.09%	166	\$ 24.71	\$ 0.34
Home Health Services	7	\$ 696.88	\$ 0.39	14.56%	-1.00%	-0.09%	6	\$ 798.32	\$ 0.43
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	460	\$ 416.77	\$ 15.97	12.50%	0.00%	-0.09%	459	\$ 468.86	\$ 17.95
Inpatient-Psych	25	\$ 187.89	\$ 0.39	-3.27%	0.00%	-0.09%	25	\$ 181.75	\$ 0.37
Lab/Radiology	924	\$ 21.74	\$ 1.67	0.10%	0.00%	-0.09%	923	\$ 21.76	\$ 1.67
Medicare Crossover-IP	1,120	\$ 217.21	\$ 20.27	0.00%	0.00%	-0.09%	1,119	\$ 217.21	\$ 20.26
Medicare Crossover-NF	57,410	\$ 11.28	\$ 53.96	0.00%	0.50%	-0.09%	58,513	\$ 11.28	\$ 54.99
Medicare Crossover-OP	1,687	\$ 168.98	\$ 23.75	0.00%	5.00%	-0.09%	2,049	\$ 168.98	\$ 28.85
Medicare Crossover-Other	4,014	\$ 19.05	\$ 6.37	0.00%	0.00%	-0.09%	4,011	\$ 19.05	\$ 6.37
Medicare Crossover-Physician	18,607	\$ 9.83	\$ 15.25	0.00%	1.00%	-0.09%	19,345	\$ 9.83	\$ 15.85
Nursing Facility	333,471	\$ 187.27	\$ 5,204.11	27.91%	0.50%	4.28%	339,874	\$ 250.02	\$ 7,081.33
Other Waiver Services	66	\$ 83.50	\$ 0.46	0.00%	-1.00%	7.00%	64	\$ 89.43	\$ 0.48
Outpatient-ER	36	\$ 173.10	\$ 0.52	26.77%	0.00%	-0.09%	36	\$ 219.44	\$ 0.66
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	421	\$ 617.05	\$ 21.63	27.91%	5.00%	0.01%	511	\$ 789.26	\$ 33.64
Personal Care Agency-Personal Care	235	\$ 13.43	\$ 0.26	37.81%	-1.00%	-0.09%	225	\$ 18.51	\$ 0.35
Personal Care Agency-Respite Care	13	\$ 13.43	\$ 0.01	37.81%	-1.00%	-0.09%	12	\$ 18.51	\$ 0.02
Pharmacy	11,311	\$ 5.20	\$ 4.90	0.00%	2.63%	0.01%	11,711	\$ 5.57	\$ 5.44
Physician-Anesthesia	370	\$ 2.54	\$ 0.08	2.90%	1.00%	-0.09%	385	\$ 2.61	\$ 0.08
Physician-Dental	75	\$ 0.72	\$ 0.00	-0.02%	1.00%	-0.09%	78	\$ 0.72	\$ 0.00
Physician-Evaluation & Management	3,486	\$ 26.69	\$ 7.75	20.74%	1.00%	-0.09%	3,625	\$ 32.22	\$ 9.73
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	4,295	\$ 10.52	\$ 3.77	0.19%	1.00%	-0.09%	4,465	\$ 10.54	\$ 3.92
Physician-Psych	341	\$ 30.93	\$ 0.88	32.88%	1.00%	4.75%	371	\$ 41.09	\$ 1.27
Physician-Specialist	639	\$ 25.93	\$ 1.38	0.06%	1.00%	-0.09%	664	\$ 25.95	\$ 1.44
Physician-Vision	190	\$ 11.46	\$ 0.18	-0.01%	1.00%	-0.09%	198	\$ 11.46	\$ 0.19
Transportation/Emergency	102	\$ 111.47	\$ 0.95	0.00%	0.00%	-0.09%	102	\$ 111.47	\$ 0.95
Transportation/Non-emergency	9,790	\$ 108.78	\$ 88.75	0.00%	0.00%	-0.09%	9,781	\$ 108.78	\$ 88.67
Gross Medical Total			\$ 5,482.48	26.71%	0.53%	4.10%			\$ 7,385.39

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 17.40
COVID-19 Vaccination Administration Expense	\$ -
Projected Medical Expenses	\$ 7,402.79
Administrative Expenses PMPM	\$ 228.57
% of Base UPL	2.9%
Care Management PMPM	\$ 52.06
% of Base UPL	0.7%
Underwriting Gain PMPM	\$ 77.61
% of Base UPL	1.0%
Base UPL	\$ 7,761.02

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
Inst Dual
27,770

Contract Period	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Trend Months	July 1, 2022 to June 30, 2023	
	48.0	

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)	3	\$ 61.02	\$ 0.01	2.08%	3.00%	1.90%	3	\$ 62.29	\$ 0.02
Adult Day Care	269	\$ 43.38	\$ 0.97	0.00%	-1.00%	12.22%	258	\$ 48.73	\$ 1.05
Case Management Services	11	\$ 305.56	\$ 0.28	0.00%	-2.50%	-0.09%	10	\$ 305.56	\$ 0.26
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	456	\$ 88.77	\$ 3.37	0.02%	-2.50%	20.45%	432	\$ 101.92	\$ 3.67
Consumer Directed-Personal Care	3,335	\$ 17.01	\$ 4.73	37.21%	-1.00%	3.60%	3,200	\$ 24.21	\$ 6.46
Consumer Directed-Respite Care	730	\$ 20.46	\$ 1.25	44.84%	-1.00%	3.60%	701	\$ 30.73	\$ 1.80
DME/Supplies	280	\$ 110.76	\$ 2.59	2.23%	0.00%	-0.09%	280	\$ 113.22	\$ 2.64
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	180	\$ 29.26	\$ 0.44	20.10%	1.00%	-0.09%	187	\$ 35.14	\$ 0.55
Home Health Services	8	\$ 754.55	\$ 0.50	12.89%	-1.00%	-0.09%	8	\$ 851.83	\$ 0.54
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	467	\$ 514.88	\$ 20.03	12.26%	0.00%	-0.09%	466	\$ 577.99	\$ 22.47
Inpatient-Psych	9	\$ 34.84	\$ 0.03	25.76%	0.00%	-0.09%	9	\$ 43.82	\$ 0.03
Lab/Radiology	754	\$ 21.90	\$ 1.38	0.08%	0.00%	-0.09%	753	\$ 21.91	\$ 1.38
Medicare Crossover-IP	1,027	\$ 212.12	\$ 18.15	0.00%	0.00%	-0.09%	1,026	\$ 212.12	\$ 18.14
Medicare Crossover-NF	53,410	\$ 12.06	\$ 53.68	0.00%	0.50%	-0.09%	54,435	\$ 12.06	\$ 54.71
Medicare Crossover-OP	1,196	\$ 205.22	\$ 20.45	0.00%	5.00%	-0.09%	1,452	\$ 205.22	\$ 24.83
Medicare Crossover-Other	2,462	\$ 21.87	\$ 4.49	0.00%	0.00%	-0.09%	2,460	\$ 21.87	\$ 4.48
Medicare Crossover-Physician	17,611	\$ 10.70	\$ 15.70	0.00%	1.00%	-0.09%	18,309	\$ 10.70	\$ 16.32
Nursing Facility	334,195	\$ 223.33	\$ 6,219.65	30.53%	0.50%	3.50%	340,611	\$ 302.00	\$ 8,572.04
Other Waiver Services	40	\$ 307.62	\$ 1.02	24.53%	-1.00%	1.30%	38	\$ 388.41	\$ 1.23
Outpatient-ER	22	\$ 208.61	\$ 0.38	26.57%	0.00%	-0.09%	22	\$ 264.03	\$ 0.48
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	334	\$ 1,331.58	\$ 37.09	28.07%	5.00%	0.01%	406	\$ 1,705.34	\$ 57.73
Personal Care Agency-Personal Care	379	\$ 15.48	\$ 0.49	37.81%	-1.00%	-0.09%	364	\$ 21.33	\$ 0.65
Personal Care Agency-Respite Care	17	\$ 12.75	\$ 0.02	37.81%	-1.00%	-0.09%	17	\$ 17.58	\$ 0.02
Pharmacy	17,783	\$ 4.16	\$ 6.17	0.00%	2.63%	0.01%	18,412	\$ 4.46	\$ 6.84
Physician-Anesthesia	345	\$ 1.25	\$ 0.04	2.90%	1.00%	-0.09%	359	\$ 1.28	\$ 0.04
Physician-Dental	94	\$ 2.23	\$ 0.02	0.03%	1.00%	-0.09%	97	\$ 2.23	\$ 0.02
Physician-Evaluation & Management	2,905	\$ 31.79	\$ 7.70	19.77%	1.00%	-0.09%	3,020	\$ 38.08	\$ 9.58
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	15,092	\$ 13.92	\$ 17.50	1.23%	1.00%	-0.09%	15,690	\$ 14.09	\$ 18.42
Physician-Psych	238	\$ 29.96	\$ 0.60	33.70%	1.00%	4.75%	280	\$ 40.06	\$ 0.87
Physician-Specialist	429	\$ 28.13	\$ 1.01	0.01%	1.00%	-0.09%	446	\$ 28.14	\$ 1.05
Physician-Vision	96	\$ 14.11	\$ 0.11	-0.02%	1.00%	-0.09%	100	\$ 14.11	\$ 0.12
Transportation/Emergency	144	\$ 92.54	\$ 1.11	0.00%	0.00%	-0.09%	144	\$ 92.54	\$ 1.11
Transportation/Non-emergency	7,177	\$ 89.44	\$ 53.49	0.00%	0.00%	-0.09%	7,170	\$ 89.44	\$ 53.44
Gross Medical Total			\$ 6,494.43	29.51%	0.53%	3.39%			\$ 8,882.99

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 17.40
COVID-19 Vaccination Administration Expense	\$ -
Projected Medical Expenses	\$ 8,900.39
Administrative Expenses PMPM	\$ 255.29
% of Base UPL	2.7%
Care Management PMPM	\$ 62.59
% of Base UPL	0.7%
Underwriting Gain PMPM	\$ 93.11
% of Base UPL	1.0%
Base UPL	\$ 9,311.38

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
Inst Dual
25,288

Contract Period	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Trend Months	July 1, 2022 to June 30, 2023	
	48.0	

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	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	8	\$ 33.27	\$ 0.02	6.29%	3.00%	1.91%	6	\$ 56.24	\$ 0.03
Adult Day Care	78	\$ 3.92	\$ 0.03	0.00%	-1.00%	2.85%	75	\$ 4.04	\$ 0.03
Case Management Services	8	\$ 311.88	\$ 0.21	0.00%	-2.50%	-0.09%	7	\$ 311.88	\$ 0.19
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	838	\$ 63.45	\$ 4.43	0.06%	-2.50%	20.25%	794	\$ 72.77	\$ 4.82
Consumer Directed-Personal Care	2,775	\$ 13.18	\$ 3.05	37.52%	-1.00%	3.60%	2,663	\$ 18.80	\$ 4.17
Consumer Directed-Respite Care	773	\$ 20.74	\$ 1.34	36.56%	-1.00%	3.60%	742	\$ 29.37	\$ 1.82
DME/Supplies	241	\$ 115.05	\$ 2.32	0.00%	0.00%	-0.09%	241	\$ 117.61	\$ 2.36
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	71	\$ 31.47	\$ 0.19	17.62%	1.00%	-0.09%	74	\$ 37.02	\$ 0.23
Home Health Services	12	\$ 253.72	\$ 0.24	14.19%	-1.00%	-0.09%	11	\$ 289.72	\$ 0.27
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	420	\$ 486.58	\$ 17.04	11.98%	0.00%	-0.09%	420	\$ 544.88	\$ 19.06
Inpatient-Psych	38	\$ 123.54	\$ 0.39	-2.56%	0.00%	-0.09%	37	\$ 120.38	\$ 0.38
Lab/Radiology	1,031	\$ 21.13	\$ 1.81	0.14%	0.00%	-0.09%	1,030	\$ 21.16	\$ 1.82
Medicare Crossover-IP	1,079	\$ 246.44	\$ 22.17	0.00%	0.00%	-0.09%	1,078	\$ 246.44	\$ 22.15
Medicare Crossover-NF	59,552	\$ 11.37	\$ 56.42	0.00%	0.50%	-0.09%	60,696	\$ 11.37	\$ 57.51
Medicare Crossover-OP	1,504	\$ 151.60	\$ 19.00	0.00%	5.00%	-0.09%	1,826	\$ 151.60	\$ 23.07
Medicare Crossover-Other	3,608	\$ 16.90	\$ 5.08	0.00%	0.00%	-0.09%	3,605	\$ 16.90	\$ 5.08
Medicare Crossover-Physician	17,459	\$ 9.50	\$ 13.82	0.00%	1.00%	-0.09%	18,151	\$ 9.50	\$ 14.37
Nursing Facility	328,307	\$ 190.93	\$ 5,223.56	34.27%	0.50%	4.00%	334,612	\$ 266.85	\$ 7,440.89
Other Waiver Services	59	\$ 87.41	\$ 0.43	0.00%	-1.00%	6.44%	56	\$ 93.13	\$ 0.44
Outpatient-ER	34	\$ 152.14	\$ 0.43	27.58%	0.00%	-0.09%	34	\$ 194.10	\$ 0.55
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	388	\$ 922.87	\$ 29.87	28.58%	5.00%	0.01%	472	\$ 1,186.66	\$ 46.68
Personal Care Agency-Personal Care	142	\$ 12.89	\$ 0.15	37.81%	-1.00%	-0.09%	136	\$ 17.77	\$ 0.20
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	17,857	\$ 4.59	\$ 6.83	0.00%	2.63%	0.01%	18,488	\$ 4.92	\$ 7.57
Physician-Anesthesia	469	\$ 2.21	\$ 0.09	2.90%	1.00%	-0.09%	488	\$ 2.28	\$ 0.09
Physician-Dental	55	\$ 6.93	\$ 0.03	0.07%	1.00%	-0.09%	57	\$ 6.93	\$ 0.03
Physician-Evaluation & Management	2,814	\$ 27.96	\$ 6.56	20.77%	1.00%	-0.09%	2,926	\$ 33.77	\$ 8.23
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	3,533	\$ 7.48	\$ 2.20	7.83%	1.00%	-0.09%	3,673	\$ 8.07	\$ 2.47
Physician-Psych	280	\$ 29.73	\$ 0.69	31.56%	1.00%	4.75%	305	\$ 39.11	\$ 0.99
Physician-Specialist	449	\$ 27.56	\$ 1.03	0.04%	1.00%	-0.09%	467	\$ 27.57	\$ 1.07
Physician-Vision	145	\$ 11.23	\$ 0.14	-0.02%	1.00%	-0.09%	151	\$ 11.22	\$ 0.14
Transportation/Emergency	112	\$ 99.79	\$ 0.93	0.00%	0.00%	-0.09%	112	\$ 99.79	\$ 0.93
Transportation/Non-emergency	6,652	\$ 137.03	\$ 75.96	0.00%	0.00%	-0.09%	6,646	\$ 137.03	\$ 75.89
Gross Medical Total			\$ 5,496.45	32.83%	0.53%	3.85%			\$ 7,743.53

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 17.40
COVID-19 Vaccination Administration Expense	\$ -
Projected Medical Expenses	\$ 7,760.93
Administrative Expenses PMPM	\$ 234.96
% of Base UPL	2.9%
Care Management PMPM	\$ 54.57
% of Base UPL	0.7%
Underwriting Gain PMPM	\$ 81.32
% of Base UPL	1.0%
Base UPL	\$ 8,131.78

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
Inst Dual
16,217

Contract Period	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Trend Months	July 1, 2022 to June 30, 2023	
	48.0	

Southwest 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)	2	\$ 79.62	\$ 0.01	0.00%	3.00%	1.91%	2	\$ 79.62	\$ 0.01
Adult Day Care	5	\$ 13.43	\$ 0.01	0.00%	-1.00%	12.40%	4	\$ 15.11	\$ 0.01
Case Management Services	20	\$ 160.17	\$ 0.27	0.00%	-2.50%	-0.09%	18	\$ 160.17	\$ 0.24
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	593	\$ 35.83	\$ 1.77	0.09%	-2.50%	19.32%	562	\$ 40.79	\$ 1.91
Consumer Directed-Personal Care	2,421	\$ 13.20	\$ 2.66	37.07%	-1.00%	3.60%	2,323	\$ 18.76	\$ 3.63
Consumer Directed-Respite Care	483	\$ 13.06	\$ 0.53	37.39%	-1.00%	3.60%	464	\$ 18.61	\$ 0.72
DME/Supplies	242	\$ 54.98	\$ 1.11	2.23%	0.00%	-0.09%	242	\$ 56.20	\$ 1.13
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	315	\$ 30.40	\$ 0.80	16.44%	1.00%	-0.09%	328	\$ 35.39	\$ 0.97
Home Health Services	4	\$ 425.91	\$ 0.14	15.98%	-1.00%	-0.09%	4	\$ 493.96	\$ 0.15
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	398	\$ 454.08	\$ 15.06	11.82%	0.00%	-0.09%	398	\$ 507.74	\$ 16.83
Inpatient-Psych	26	\$ 268.82	\$ 0.57	17.11%	0.00%	-0.09%	26	\$ 314.81	\$ 0.67
Lab/Radiology	1,037	\$ 15.63	\$ 1.35	0.14%	0.00%	-0.09%	1,036	\$ 15.65	\$ 1.35
Medicare Crossover-IP	1,092	\$ 221.66	\$ 20.16	0.00%	0.00%	-0.09%	1,091	\$ 221.66	\$ 20.14
Medicare Crossover-NF	100,846	\$ 10.28	\$ 86.41	0.00%	0.50%	-0.09%	102,782	\$ 10.28	\$ 88.07
Medicare Crossover-OP	1,446	\$ 122.65	\$ 14.78	0.00%	5.00%	-0.09%	1,756	\$ 122.65	\$ 17.95
Medicare Crossover-Other	4,757	\$ 17.85	\$ 7.07	0.00%	0.00%	-0.09%	4,752	\$ 17.85	\$ 7.07
Medicare Crossover-Physician	17,954	\$ 8.16	\$ 12.22	0.00%	1.00%	-0.09%	18,666	\$ 8.16	\$ 12.70
Nursing Facility	330,279	\$ 178.63	\$ 4,916.54	28.63%	0.50%	4.47%	336,620	\$ 240.27	\$ 6,739.88
Other Waiver Services	98	\$ 68.24	\$ 0.56	0.00%	-1.00%	6.54%	94	\$ 72.77	\$ 0.57
Outpatient-ER	56	\$ 139.96	\$ 0.65	31.10%	0.00%	-0.09%	56	\$ 183.48	\$ 0.86
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	500	\$ 420.83	\$ 17.52	28.01%	5.00%	0.01%	607	\$ 538.69	\$ 27.26
Personal Care Agency-Personal Care	87	\$ 13.43	\$ 0.10	37.81%	-1.00%	-0.09%	83	\$ 18.51	\$ 0.13
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	10,992	\$ 5.82	\$ 5.33	0.00%	2.63%	0.01%	11,380	\$ 6.24	\$ 5.91
Physician-Anesthesia	509	\$ 2.60	\$ 0.11	2.90%	1.00%	-0.09%	529	\$ 2.68	\$ 0.12
Physician-Dental	82	\$ 3.78	\$ 0.03	0.03%	1.00%	-0.09%	86	\$ 3.78	\$ 0.03
Physician-Evaluation & Management	3,121	\$ 23.67	\$ 6.16	20.91%	1.00%	-0.09%	3,245	\$ 28.62	\$ 7.74
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	2,788	\$ 7.92	\$ 1.84	-0.01%	1.00%	-0.09%	2,898	\$ 7.92	\$ 1.91
Physician-Psych	273	\$ 30.97	\$ 0.70	31.89%	1.00%	4.75%	297	\$ 40.84	\$ 1.01
Physician-Specialist	596	\$ 24.85	\$ 1.23	-0.01%	1.00%	-0.09%	620	\$ 24.85	\$ 1.28
Physician-Vision	157	\$ 14.93	\$ 0.19	-0.02%	1.00%	-0.09%	163	\$ 14.92	\$ 0.20
Transportation/Emergency	88	\$ 140.88	\$ 1.03	0.00%	0.00%	-0.09%	88	\$ 140.88	\$ 1.03
Transportation/Non-emergency	6,189	\$ 197.55	\$ 101.89	0.00%	0.00%	-0.09%	6,184	\$ 197.55	\$ 101.80
Gross Medical Total			\$ 5,218.80	27.16%	0.52%	4.26%			\$ 7,063.28

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 17.40
COVID-19 Vaccination Administration Expense	\$ -
Projected Medical Expenses	\$ 7,080.68
Administrative Expenses PMPM	\$ 222.82
% of Base UPL	3.0%
Care Management PMPM	\$ 49.79
% of Base UPL	0.7%
Underwriting Gain PMPM	\$ 74.28
% of Base UPL	1.0%
Base UPL	\$ 7,427.56

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
Inst Dual
33,302

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

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)	3	\$ 61.86	\$ 0.01	22.59%	3.00%	1.91%	3	\$ 75.86	\$ 0.02
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	9	\$ 299.27	\$ 0.23	0.00%	-2.50%	-0.09%	8	\$ 299.27	\$ 0.21
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	1,614	\$ 51.06	\$ 6.87	0.08%	-2.50%	20.53%	1,531	\$ 58.70	\$ 7.49
Consumer Directed-Personal Care	3,873	\$ 15.43	\$ 4.98	37.29%	-1.00%	3.60%	3,717	\$ 21.96	\$ 6.80
Consumer Directed-Respite Care	1,022	\$ 15.10	\$ 1.29	37.40%	-1.00%	3.60%	981	\$ 21.52	\$ 1.76
DME/Supplies	314	\$ 82.15	\$ 2.15	2.23%	0.00%	-0.09%	314	\$ 83.98	\$ 2.20
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	47	\$ 15.94	\$ 0.06	6.55%	1.00%	-0.09%	49	\$ 16.98	\$ 0.07
Home Health Services	7	\$ 427.97	\$ 0.26	14.04%	-1.00%	-0.09%	7	\$ 488.06	\$ 0.28
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	2,548	\$ 644.55	\$ 136.85	10.79%	0.00%	-0.09%	2,545	\$ 714.07	\$ 151.47
Inpatient-Psych	5	\$ 194.32	\$ 0.08	30.30%	0.00%	-0.09%	5	\$ 253.21	\$ 0.11
Lab/Radiology	893	\$ 18.00	\$ 1.34	0.10%	0.00%	-0.09%	892	\$ 18.02	\$ 1.34
Medicare Crossover-IP	1,470	\$ 177.60	\$ 21.76	0.00%	0.00%	-0.09%	1,469	\$ 177.60	\$ 21.74
Medicare Crossover-NF	38,261	\$ 11.60	\$ 36.99	0.00%	0.50%	-0.09%	38,995	\$ 11.60	\$ 37.70
Medicare Crossover-OP	1,087	\$ 157.30	\$ 14.25	0.00%	5.00%	-0.09%	1,320	\$ 157.30	\$ 17.30
Medicare Crossover-Other	2,853	\$ 22.20	\$ 5.28	0.00%	0.00%	-0.09%	2,850	\$ 22.20	\$ 5.27
Medicare Crossover-Physician	21,303	\$ 8.48	\$ 15.05	0.00%	1.00%	-0.09%	22,148	\$ 8.48	\$ 15.65
Nursing Facility	330,906	\$ 185.68	\$ 5,120.12	30.28%	0.50%	4.24%	337,260	\$ 252.39	\$ 7,093.39
Other Waiver Services	36	\$ 99.46	\$ 0.30	17.82%	-1.00%	1.37%	35	\$ 118.91	\$ 0.35
Outpatient-ER	43	\$ 165.06	\$ 0.59	27.53%	0.00%	-0.09%	43	\$ 210.50	\$ 0.75
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	371	\$ 1,218.94	\$ 37.70	28.05%	5.00%	0.01%	451	\$ 1,560.86	\$ 58.88
Personal Care Agency-Personal Care	445	\$ 12.51	\$ 0.46	37.27%	-1.00%	-0.09%	427	\$ 17.17	\$ 0.61
Personal Care Agency-Respite Care	45	\$ 13.43	\$ 0.05	37.81%	-1.00%	-0.09%	43	\$ 18.51	\$ 0.07
Pharmacy	12,665	\$ 5.58	\$ 5.89	0.00%	2.63%	0.01%	13,112	\$ 5.98	\$ 6.53
Physician-Anesthesia	528	\$ 1.66	\$ 0.07	2.90%	1.00%	-0.09%	549	\$ 1.71	\$ 0.08
Physician-Dental	148	\$ 0.68	\$ 0.01	0.02%	1.00%	-0.09%	154	\$ 0.68	\$ 0.01
Physician-Evaluation & Management	3,948	\$ 24.49	\$ 8.06	20.02%	1.00%	-0.09%	4,104	\$ 29.40	\$ 10.05
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	7,336	\$ 10.65	\$ 6.51	1.02%	1.00%	-0.09%	7,627	\$ 10.76	\$ 6.84
Physician-Psych	575	\$ 26.61	\$ 1.28	34.16%	1.00%	4.76%	627	\$ 35.70	\$ 1.87
Physician-Specialist	908	\$ 30.87	\$ 2.34	-0.01%	1.00%	-0.09%	944	\$ 30.87	\$ 2.43
Physician-Vision	118	\$ 12.20	\$ 0.12	-0.02%	1.00%	-0.09%	123	\$ 12.20	\$ 0.12
Transportation/Emergency	181	\$ 81.58	\$ 1.23	0.00%	0.00%	-0.09%	181	\$ 81.58	\$ 1.23
Transportation/Non-emergency	7,672	\$ 112.32	\$ 71.81	0.00%	0.00%	-0.09%	7,665	\$ 112.32	\$ 71.75
Gross Medical Total			\$ 5,503.98	28.72%	0.52%	4.01%			\$ 7,524.15

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 17.40
COVID-19 Vaccination Administration Expense	\$ -
Projected Medical Expenses	\$ 7,541.55
Administrative Expenses PMPM	\$ 231.04
% of Base UPL	2.9%
Care Management PMPM	\$ 53.03
% of Base UPL	0.7%
Underwriting Gain PMPM	\$ 79.05
% of Base UPL	1.0%
Base UPL	\$ 7,904.67

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
Inst Non-Dual
17,729

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

Statewide 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)	517	\$ 41.06	\$ 1.77	5.49%	3.00%	1.62%	591	\$ 43.36	\$ 2.13
Adult Day Care	54	\$ 57.04	\$ 0.26	0.00%	4.25%	12.00%	63	\$ 64.17	\$ 0.34
Case Management Services	13	\$ 274.66	\$ 0.29	0.00%	-2.00%	-0.50%	12	\$ 274.64	\$ 0.27
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	3,900	\$ 63.95	\$ 20.78	0.23%	-2.00%	18.77%	3,773	\$ 72.59	\$ 22.82
Consumer Directed-Personal Care	4,121	\$ 13.11	\$ 4.50	38.41%	4.25%	3.21%	4,845	\$ 18.81	\$ 7.59
Consumer Directed-Respite Care	986	\$ 31.52	\$ 2.59	41.16%	4.25%	3.20%	1,159	\$ 46.14	\$ 4.46
DME/Supplies	717	\$ 450.22	\$ 26.88	2.23%	0.00%	-0.48%	713	\$ 460.26	\$ 27.35
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	233	\$ 58.61	\$ 1.14	16.88%	-0.49%	3.00%	261	\$ 68.50	\$ 1.49
Home Health Services	371	\$ 292.18	\$ 9.04	13.45%	4.25%	-0.48%	436	\$ 331.48	\$ 12.05
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	6,681	\$ 1,803.34	\$ 1,004.06	11.57%	0.00%	-0.48%	6,650	\$ 2,011.90	\$ 1,114.87
Inpatient-Psych	419	\$ 681.23	\$ 23.77	2.16%	0.00%	-0.47%	417	\$ 695.88	\$ 24.17
Lab/Radiology	9,809	\$ 36.26	\$ 29.64	0.11%	0.00%	-0.48%	9,762	\$ 36.30	\$ 29.53
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	336,427	\$ 186.57	\$ 5,230.53	30.17%	1.00%	3.74%	341,581	\$ 258.25	\$ 7,351.23
Other Waiver Services	46	\$ 204.81	\$ 0.79	15.16%	4.25%	3.56%	54	\$ 245.43	\$ 1.11
Outpatient-ER	863	\$ 599.11	\$ 43.11	27.28%	0.50%	-0.48%	877	\$ 762.56	\$ 55.71
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	4,380	\$ 632.37	\$ 230.84	26.45%	0.00%	-0.38%	4,363	\$ 799.74	\$ 290.80
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	129,016	\$ 54.51	\$ 586.02	0.00%	3.91%	0.14%	129,087	\$ 63.59	\$ 684.07
Physician-Anesthesia	19,734	\$ 2.60	\$ 4.27	2.90%	3.00%	-0.48%	22,105	\$ 2.67	\$ 4.92
Physician-Dental	138	\$ 3.30	\$ 0.04	0.00%	3.00%	-0.44%	155	\$ 3.30	\$ 0.04
Physician-Evaluation & Management	37,652	\$ 64.89	\$ 203.59	18.82%	3.00%	-0.47%	42,177	\$ 77.10	\$ 270.99
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	28,701	\$ 13.91	\$ 33.27	1.80%	3.00%	-0.47%	32,152	\$ 14.16	\$ 37.95
Physician-Psych	2,532	\$ 67.32	\$ 14.21	31.22%	3.00%	4.34%	2,974	\$ 88.34	\$ 21.89
Physician-Specialist	4,211	\$ 111.38	\$ 39.08	0.07%	3.00%	-0.47%	4,717	\$ 111.46	\$ 43.81
Physician-Vision	171	\$ 38.99	\$ 0.55	-0.01%	3.00%	-0.46%	191	\$ 38.99	\$ 0.62
Transportation/Emergency	1,352	\$ 170.55	\$ 19.22	0.00%	0.00%	-0.48%	1,346	\$ 170.55	\$ 19.13
Transportation/Non-emergency	11,636	\$ 120.67	\$ 117.01	0.00%	0.00%	-0.48%	11,581	\$ 120.66	\$ 116.44
Gross Medical Total			\$ 7,647.26	23.75%	1.09%	2.65%			\$ 10,145.78

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 11.93
COVID-19 Vaccination Administration Expense	\$ 2.15
Projected Medical Expenses	\$ 10,159.87
Administrative Expenses PMPM	\$ 277.76
% of Base UPL	2.6%
Care Management PMPM	\$ 54.42
% of Base UPL	0.5%
Underwriting Gain PMPM	\$ 105.98
% of Base UPL	1.0%
Base UPL	\$ 10,598.03

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
Inst Non-Dual
4,877

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

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)	88	\$ 82.20	\$ 0.60	4.42%	3.00%	1.54%	100	\$ 85.84	\$ 0.72
Adult Day Care	195	\$ 57.04	\$ 0.93	0.00%	4.25%	12.00%	230	\$ 64.17	\$ 1.23
Case Management Services	2	\$ 40.03	\$ 0.01	0.00%	-2.00%	-0.45%	1	\$ 40.03	\$ 0.00
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	4,952	\$ 51.36	\$ 21.19	0.37%	-2.00%	18.90%	4,792	\$ 58.43	\$ 23.33
Consumer Directed-Personal Care	2,640	\$ 12.68	\$ 2.79	37.25%	4.25%	3.23%	3,104	\$ 18.05	\$ 4.67
Consumer Directed-Respite Care	683	\$ 11.81	\$ 0.67	37.15%	4.25%	3.23%	804	\$ 16.79	\$ 1.12
DME/Supplies	599	\$ 359.74	\$ 17.95	2.23%	0.00%	-0.45%	596	\$ 367.74	\$ 18.26
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	145	\$ 70.86	\$ 0.86	19.37%	3.00%	-0.45%	163	\$ 84.58	\$ 1.15
Home Health Services	214	\$ 305.97	\$ 5.46	13.13%	4.25%	-0.45%	252	\$ 346.16	\$ 7.26
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	6,045	\$ 1,814.32	\$ 913.89	11.68%	0.00%	-0.45%	6,017	\$ 2,026.16	\$ 1,016.03
Inpatient-Psych	749	\$ 557.34	\$ 34.77	-0.02%	0.00%	-0.45%	745	\$ 557.26	\$ 34.61
Lab/Radiology	9,047	\$ 39.25	\$ 29.59	0.06%	0.00%	-0.45%	9,007	\$ 39.27	\$ 29.47
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	341,630	\$ 182.49	\$ 5,195.23	29.57%	1.00%	3.88%	346,953	\$ 251.70	\$ 7,277.38
Other Waiver Services	50	\$ 120.86	\$ 0.50	3.57%	4.25%	5.13%	59	\$ 132.20	\$ 0.65
Outpatient-ER	816	\$ 585.61	\$ 39.82	26.65%	0.50%	-0.45%	829	\$ 741.70	\$ 51.22
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	3,660	\$ 755.12	\$ 230.30	26.06%	0.00%	-0.35%	3,647	\$ 951.87	\$ 289.29
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	128,889	\$ 58.13	\$ 624.36	0.00%	3.91%	0.14%	128,961	\$ 67.82	\$ 728.82
Physician-Anesthesia	17,916	\$ 2.80	\$ 4.18	2.90%	3.00%	-0.45%	20,075	\$ 2.88	\$ 4.82
Physician-Dental	157	\$ 2.89	\$ 0.04	0.02%	3.00%	-0.45%	175	\$ 2.89	\$ 0.04
Physician-Evaluation & Management	42,113	\$ 62.83	\$ 220.48	18.24%	3.00%	-0.45%	47,186	\$ 74.28	\$ 292.09
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	23,278	\$ 10.41	\$ 20.18	0.43%	3.00%	-0.45%	26,082	\$ 10.45	\$ 22.71
Physician-Psych	1,623	\$ 71.79	\$ 9.71	29.38%	3.00%	4.38%	1,906	\$ 92.89	\$ 14.75
Physician-Specialist	4,799	\$ 108.52	\$ 43.40	0.13%	3.00%	-0.45%	5,377	\$ 108.66	\$ 48.69
Physician-Vision	175	\$ 38.86	\$ 0.57	0.00%	3.00%	-0.45%	196	\$ 38.86	\$ 0.63
Transportation/Emergency	1,124	\$ 171.66	\$ 16.08	0.00%	0.00%	-0.45%	1,119	\$ 171.66	\$ 16.01
Transportation/Non-emergency	10,512	\$ 127.90	\$ 112.04	0.00%	0.00%	-0.45%	10,465	\$ 127.90	\$ 111.53
Gross Medical Total			\$ 7,545.59	23.32%	1.12%	2.77%			\$ 9,996.50

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 11.93
COVID-19 Vaccination Administration Expense	\$ 2.15
Projected Medical Expenses	\$ 10,010.59
Administrative Expenses PMPM	\$ 275.10
% of Base UPL	2.6%
Care Management PMPM	\$ 53.62
% of Base UPL	0.5%
Underwriting Gain PMPM	\$ 104.44
% of Base UPL	1.0%
Base UPL	\$ 10,443.74

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
Inst Non-Dual
2,457

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

Charlottesville/Western 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)	304	\$ 60.02	\$ 1.52	7.59%	3.00%	2.39%	348	\$ 65.15	\$ 1.89
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	14	\$ 326.50	\$ 0.39	0.00%	-2.00%	-0.52%	13	\$ 326.50	\$ 0.36
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	1,919	\$ 74.77	\$ 11.96	0.00%	-2.00%	18.76%	1,855	\$ 84.71	\$ 13.10
Consumer Directed-Personal Care	7,784	\$ 10.59	\$ 6.87	37.21%	4.25%	3.16%	9,146	\$ 15.07	\$ 11.48
Consumer Directed-Respite Care	762	\$ 10.51	\$ 0.67	37.18%	4.25%	3.16%	896	\$ 14.95	\$ 1.12
DME/Supplies	803	\$ 394.35	\$ 26.39	2.23%	0.00%	-0.52%	799	\$ 403.13	\$ 26.83
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	368	\$ 62.00	\$ 1.90	16.23%	3.00%	-0.52%	413	\$ 72.06	\$ 2.48
Home Health Services	473	\$ 294.09	\$ 11.59	13.31%	4.25%	-0.52%	556	\$ 333.24	\$ 15.43
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	6,986	\$ 1,990.59	\$ 1,158.78	11.87%	0.00%	-0.52%	6,949	\$ 2,226.79	\$ 1,289.55
Inpatient-Psych	391	\$ 739.51	\$ 24.11	3.97%	0.00%	-0.52%	389	\$ 768.84	\$ 24.94
Lab/Radiology	10,014	\$ 38.32	\$ 31.98	0.15%	0.00%	-0.52%	9,963	\$ 38.38	\$ 31.87
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	335,168	\$ 179.22	\$ 5,005.75	27.91%	1.00%	3.94%	340,148	\$ 244.35	\$ 6,926.24
Other Waiver Services	84	\$ 133.68	\$ 0.94	3.28%	4.25%	8.46%	99	\$ 150.53	\$ 1.24
Outpatient-ER	896	\$ 680.60	\$ 50.80	26.54%	0.50%	-0.52%	909	\$ 861.21	\$ 65.23
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	5,926	\$ 682.24	\$ 336.94	27.03%	0.00%	-0.42%	5,901	\$ 866.68	\$ 426.22
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	127,461	\$ 54.33	\$ 577.04	0.00%	3.91%	0.14%	127,532	\$ 63.38	\$ 673.58
Physician-Anesthesia	20,681	\$ 3.74	\$ 6.44	2.90%	3.00%	-0.52%	23,156	\$ 3.85	\$ 7.42
Physician-Dental	58	\$ 5.98	\$ 0.03	-0.03%	3.00%	-0.52%	65	\$ 5.98	\$ 0.03
Physician-Evaluation & Management	37,890	\$ 66.84	\$ 211.06	19.44%	3.00%	-0.52%	42,424	\$ 79.84	\$ 282.26
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	7,390	\$ 34.65	\$ 21.34	1.32%	3.00%	-0.52%	8,275	\$ 35.11	\$ 24.21
Physician-Psych	3,209	\$ 65.57	\$ 17.53	31.64%	3.00%	4.31%	3,767	\$ 86.32	\$ 27.10
Physician-Specialist	3,687	\$ 128.42	\$ 39.46	0.11%	3.00%	-0.52%	4,128	\$ 128.57	\$ 44.23
Physician-Vision	109	\$ 34.98	\$ 0.32	0.00%	3.00%	-0.52%	123	\$ 34.99	\$ 0.36
Transportation/Emergency	1,484	\$ 181.85	\$ 22.49	0.00%	0.00%	-0.52%	1,476	\$ 181.85	\$ 22.37
Transportation/Non-emergency	15,284	\$ 110.81	\$ 141.14	0.00%	0.00%	-0.52%	15,205	\$ 110.81	\$ 140.41
Gross Medical Total			\$ 7,707.43	21.96%	1.06%	2.60%			\$ 10,059.94

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 11.93
COVID-19 Vaccination Administration Expense	\$ 2.15
Projected Medical Expenses	\$ 10,074.02
Administrative Expenses PMPM	\$ 276.23
% of Base UPL	2.6%
Care Management PMPM	\$ 53.96
% of Base UPL	0.5%
Underwriting Gain PMPM	\$ 105.09
% of Base UPL	1.0%
Base UPL	\$ 10,509.31

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
Inst Non-Dual
2,510

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

Northern/Winchester 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)	451	\$ 25.16	\$ 0.95	0.99%	3.00%	1.58%	516	\$ 25.41	\$ 1.09
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	2	\$ 40.02	\$ 0.01	0.00%	-2.00%	-0.41%	2	\$ 40.02	\$ 0.01
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	2,727	\$ 87.84	\$ 19.96	0.26%	-2.00%	19.04%	2,639	\$ 99.91	\$ 21.97
Consumer Directed-Personal Care	6,710	\$ 16.16	\$ 9.03	37.50%	4.25%	3.27%	7,892	\$ 23.04	\$ 15.15
Consumer Directed-Respite Care	1,257	\$ 13.52	\$ 1.42	37.68%	4.25%	3.27%	1,478	\$ 19.31	\$ 2.38
DME/Supplies	522	\$ 725.65	\$ 31.54	2.23%	0.00%	-0.41%	519	\$ 741.80	\$ 32.11
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	167	\$ 50.66	\$ 0.71	18.72%	3.00%	-0.41%	188	\$ 60.14	\$ 0.94
Home Health Services	320	\$ 331.03	\$ 8.83	13.28%	4.25%	-0.41%	377	\$ 374.98	\$ 11.77
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	5,062	\$ 1,920.77	\$ 810.32	11.94%	0.00%	-0.41%	5,041	\$ 2,150.06	\$ 903.29
Inpatient-Psych	417	\$ 651.53	\$ 22.65	4.00%	0.00%	-0.41%	415	\$ 677.58	\$ 23.46
Lab/Radiology	8,015	\$ 33.45	\$ 22.34	0.13%	0.00%	-0.41%	7,981	\$ 33.49	\$ 22.27
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	336,012	\$ 226.37	\$ 6,338.50	30.62%	1.00%	3.05%	341,363	\$ 312.13	\$ 8,879.14
Other Waiver Services	27	\$ 231.67	\$ 0.52	11.37%	4.25%	4.95%	31	\$ 271.90	\$ 0.71
Outpatient-ER	667	\$ 662.56	\$ 36.83	28.40%	0.50%	-0.41%	678	\$ 850.75	\$ 48.05
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,827	\$ 988.10	\$ 232.80	26.39%	0.00%	-0.32%	2,818	\$ 1,248.88	\$ 293.31
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	128,226	\$ 52.24	\$ 558.17	0.00%	3.91%	0.14%	128,297	\$ 60.94	\$ 651.56
Physician-Anesthesia	20,199	\$ 2.08	\$ 3.51	2.90%	3.00%	-0.41%	22,640	\$ 2.14	\$ 4.05
Physician-Dental	107	\$ 16.42	\$ 0.15	-0.01%	3.00%	-0.41%	120	\$ 16.42	\$ 0.16
Physician-Evaluation & Management	34,841	\$ 65.56	\$ 190.34	17.71%	3.00%	-0.41%	39,051	\$ 77.17	\$ 251.13
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	26,834	\$ 17.64	\$ 39.44	8.64%	3.00%	-0.41%	30,076	\$ 19.16	\$ 48.03
Physician-Psych	1,024	\$ 65.42	\$ 5.58	30.84%	4.22%	4.42%	1,203	\$ 85.59	\$ 8.58
Physician-Specialist	4,102	\$ 107.38	\$ 36.70	0.01%	3.00%	-0.41%	4,598	\$ 107.39	\$ 41.14
Physician-Vision	227	\$ 40.45	\$ 0.76	-0.01%	3.00%	-0.41%	254	\$ 40.44	\$ 0.86
Transportation/Emergency	992	\$ 174.61	\$ 14.44	0.00%	0.00%	-0.41%	988	\$ 174.61	\$ 14.38
Transportation/Non-emergency	10,414	\$ 82.32	\$ 71.44	0.00%	0.00%	-0.41%	10,370	\$ 82.32	\$ 71.14
Gross Medical Total			\$ 8,456.93	25.49%	1.10%	2.36%			\$ 11,346.67

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 11.93
COVID-19 Vaccination Administration Expense	\$ 2.15
Projected Medical Expenses	\$ 11,360.75
Administrative Expenses PMPM	\$ 299.19
% of Base UPL	2.5%
Care Management PMPM	\$ 60.85
% of Base UPL	0.5%
Underwriting Gain PMPM	\$ 118.39
% of Base UPL	1.0%
Base UPL	\$ 11,839.18

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
Inst Non-Dual
2,008

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

Roanoke/Alleghany 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)	315	\$ 115.87	\$ 3.04	0.54%	3.00%	1.51%	359	\$ 116.49	\$ 3.49
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	43	\$ 306.05	\$ 1.10	0.00%	-2.00%	-0.48%	40	\$ 306.05	\$ 1.01
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	3,901	\$ 59.52	\$ 19.35	0.29%	-2.00%	18.03%	3,774	\$ 67.18	\$ 21.13
Consumer Directed-Personal Care	2,535	\$ 10.78	\$ 2.28	36.66%	4.25%	3.20%	2,980	\$ 15.28	\$ 3.79
Consumer Directed-Respite Care	876	\$ 176.86	\$ 12.91	35.92%	4.25%	3.20%	1,030	\$ 249.27	\$ 21.39
DME/Supplies	827	\$ 313.45	\$ 21.59	2.23%	0.00%	-0.48%	823	\$ 320.42	\$ 21.96
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	451	\$ 61.02	\$ 2.29	10.54%	3.00%	-0.48%	505	\$ 67.45	\$ 2.84
Home Health Services	475	\$ 222.83	\$ 8.82	13.68%	4.25%	-0.48%	558	\$ 253.31	\$ 11.79
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	5,635	\$ 2,307.73	\$ 1,083.58	11.81%	0.00%	-0.48%	5,608	\$ 2,580.17	\$ 1,205.70
Inpatient-Psych	487	\$ 890.11	\$ 36.14	0.18%	0.00%	-0.48%	485	\$ 891.67	\$ 36.03
Lab/Radiology	14,924	\$ 32.13	\$ 39.95	0.06%	0.00%	-0.48%	14,852	\$ 32.15	\$ 39.79
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	336,062	\$ 190.70	\$ 5,340.65	34.26%	1.00%	3.52%	341,191	\$ 271.69	\$ 7,724.86
Other Waiver Services	25	\$ 119.42	\$ 0.25	0.31%	4.25%	11.53%	29	\$ 134.24	\$ 0.32
Outpatient-ER	808	\$ 638.55	\$ 43.00	26.71%	0.50%	-0.48%	820	\$ 809.09	\$ 55.31
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	2,552	\$ 530.38	\$ 112.82	25.96%	0.00%	-0.38%	2,543	\$ 668.09	\$ 141.57
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	139,365	\$ 48.41	\$ 562.20	0.00%	3.91%	0.14%	139,442	\$ 56.48	\$ 656.26
Physician-Anesthesia	17,366	\$ 2.33	\$ 3.37	2.90%	3.00%	-0.48%	19,452	\$ 2.40	\$ 3.88
Physician-Dental	93	\$ 0.17	\$ 0.00	0.04%	3.00%	-0.48%	104	\$ 0.17	\$ 0.00
Physician-Evaluation & Management	38,443	\$ 64.48	\$ 206.56	20.00%	3.00%	-0.48%	43,060	\$ 77.38	\$ 277.65
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	22,354	\$ 14.11	\$ 26.28	0.43%	3.00%	-0.48%	25,040	\$ 14.17	\$ 29.56
Physician-Psych	3,069	\$ 66.66	\$ 17.05	31.46%	3.00%	4.35%	3,604	\$ 87.63	\$ 26.32
Physician-Specialist	3,010	\$ 127.53	\$ 31.99	0.02%	3.00%	-0.48%	3,372	\$ 127.56	\$ 35.84
Physician-Vision	166	\$ 42.64	\$ 0.59	-0.01%	3.00%	-0.48%	185	\$ 42.64	\$ 0.66
Transportation/Emergency	1,514	\$ 178.63	\$ 22.54	0.00%	0.00%	-0.48%	1,507	\$ 178.63	\$ 22.43
Transportation/Non-emergency	8,315	\$ 166.04	\$ 115.05	0.00%	0.00%	-0.48%	8,275	\$ 166.04	\$ 114.50
Gross Medical Total			\$ 7,713.38	26.62%	1.09%	2.54%			\$ 10,458.08

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 11.93
COVID-19 Vaccination Administration Expense	\$ 2.15
Projected Medical Expenses	\$ 10,472.16
Administrative Expenses PMPM	\$ 283.33
% of Base UPL	2.6%
Care Management PMPM	\$ 56.09
% of Base UPL	0.5%
Underwriting Gain PMPM	\$ 109.21
% of Base UPL	1.0%
Base UPL	\$ 10,920.79

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
Inst Non-Dual
1,521

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

Southwest 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)	72	\$ 60.55	\$ 0.36	4.81%	3.00%	1.43%	82	\$ 63.47	\$ 0.43
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	27	\$ 326.50	\$ 0.73	0.00%	-2.00%	-0.56%	25	\$ 326.50	\$ 0.67
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	2,038	\$ 44.68	\$ 7.59	0.50%	-2.00%	16.40%	1,970	\$ 49.88	\$ 8.19
Consumer Directed-Personal Care	1,396	\$ 11.56	\$ 1.34	36.36%	4.25%	3.11%	1,640	\$ 16.34	\$ 2.23
Consumer Directed-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
DME/Supplies	907	\$ 402.94	\$ 30.45	2.23%	0.00%	-0.56%	902	\$ 411.91	\$ 30.95
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	691	\$ 50.88	\$ 2.93	20.66%	3.00%	-0.56%	774	\$ 61.39	\$ 3.96
Home Health Services	458	\$ 296.27	\$ 11.31	13.85%	4.25%	-0.56%	538	\$ 337.31	\$ 15.12
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	4,579	\$ 2,320.95	\$ 885.66	12.23%	0.00%	-0.56%	4,553	\$ 2,604.80	\$ 988.40
Inpatient-Psych	180	\$ 1,000.05	\$ 14.97	12.08%	0.00%	-0.56%	179	\$ 1,120.83	\$ 16.68
Lab/Radiology	12,880	\$ 34.17	\$ 36.67	0.19%	0.00%	-0.56%	12,808	\$ 34.24	\$ 36.54
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	341,549	\$ 164.59	\$ 4,684.75	28.69%	1.00%	4.27%	346,476	\$ 226.57	\$ 6,541.89
Other Waiver Services	31	\$ 87.68	\$ 0.23	0.00%	4.25%	8.94%	37	\$ 96.05	\$ 0.30
Outpatient-ER	1,208	\$ 502.15	\$ 50.53	29.63%	0.50%	-0.56%	1,225	\$ 650.92	\$ 66.45
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	8,507	\$ 304.51	\$ 215.88	27.14%	0.00%	-0.44%	8,468	\$ 387.23	\$ 273.25
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	172,207	\$ 49.13	\$ 705.03	0.00%	3.91%	0.14%	172,302	\$ 57.32	\$ 822.98
Physician-Anesthesia	22,519	\$ 2.29	\$ 4.30	2.90%	3.00%	-0.56%	25,203	\$ 2.36	\$ 4.95
Physician-Dental	130	\$ 2.50	\$ 0.03	0.06%	3.00%	-0.56%	146	\$ 2.50	\$ 0.03
Physician-Evaluation & Management	35,075	\$ 65.41	\$ 191.20	20.41%	3.00%	-0.56%	39,256	\$ 78.76	\$ 257.67
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	22,154	\$ 6.84	\$ 12.62	0.00%	3.00%	-0.56%	24,795	\$ 6.84	\$ 14.13
Physician-Psych	2,756	\$ 72.22	\$ 16.59	30.38%	3.00%	4.26%	3,235	\$ 94.16	\$ 25.38
Physician-Specialist	3,569	\$ 112.93	\$ 33.59	0.03%	3.00%	-0.56%	3,994	\$ 112.96	\$ 37.60
Physician-Vision	243	\$ 14.47	\$ 0.29	0.00%	3.00%	-0.56%	273	\$ 14.47	\$ 0.33
Transportation/Emergency	1,912	\$ 197.25	\$ 31.44	0.00%	0.00%	-0.56%	1,902	\$ 197.25	\$ 31.26
Transportation/Non-emergency	6,604	\$ 263.84	\$ 145.20	0.00%	0.00%	-0.56%	6,567	\$ 263.84	\$ 144.38
Gross Medical Total			\$ 7,083.68	22.24%	1.15%	2.88%			\$ 9,323.77

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 11.93
COVID-19 Vaccination Administration Expense	\$ 2.15
Projected Medical Expenses	\$ 9,337.86
Administrative Expenses PMPM	\$ 263.09
% of Base UPL	2.7%
Care Management PMPM	\$ 50.02
% of Base UPL	0.5%
Underwriting Gain PMPM	\$ 97.48
% of Base UPL	1.0%
Base UPL	\$ 9,748.45

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
Inst Non-Dual
4,356

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

Tidewater 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)	1,404	\$ 30.74	\$ 3.60	7.82%	3.00%	1.51%	1,604	\$ 33.15	\$ 4.43
Adult Day Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Case Management Services	11	\$ 203.73	\$ 0.19	0.00%	-2.00%	-0.48%	10	\$ 203.73	\$ 0.18
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	5,164	\$ 72.13	\$ 31.04	0.12%	-2.00%	18.99%	4,995	\$ 81.95	\$ 34.11
Consumer Directed-Personal Care	3,905	\$ 14.13	\$ 4.80	41.83%	4.25%	3.20%	4,590	\$ 20.78	\$ 7.95
Consumer Directed-Respite Care	1,690	\$ 18.78	\$ 2.64	55.73%	4.25%	3.20%	1,986	\$ 30.33	\$ 5.02
DME/Supplies	795	\$ 538.60	\$ 35.69	2.23%	0.00%	-0.48%	791	\$ 550.59	\$ 36.31
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	34	\$ 41.72	\$ 0.12	20.15%	3.00%	-0.48%	38	\$ 50.12	\$ 0.16
Home Health Services	441	\$ 300.24	\$ 11.03	13.55%	4.25%	-0.48%	518	\$ 340.93	\$ 14.72
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	9,372	\$ 1,452.05	\$ 1,134.08	10.86%	0.00%	-0.48%	9,327	\$ 1,609.71	\$ 1,251.21
Inpatient-Psych	117	\$ 947.55	\$ 9.26	3.99%	0.00%	-0.48%	117	\$ 985.32	\$ 9.58
Lab/Radiology	8,152	\$ 37.34	\$ 25.37	0.14%	0.00%	-0.48%	8,113	\$ 37.40	\$ 25.28
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	329,932	\$ 178.15	\$ 4,898.24	30.31%	1.00%	3.93%	334,972	\$ 247.31	\$ 6,903.60
Other Waiver Services	47	\$ 417.71	\$ 1.62	25.54%	4.25%	0.91%	55	\$ 531.71	\$ 2.43
Outpatient-ER	917	\$ 569.65	\$ 43.54	27.17%	0.50%	-0.48%	931	\$ 724.44	\$ 56.21
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	4,612	\$ 598.70	\$ 230.10	26.33%	0.00%	-0.38%	4,595	\$ 756.32	\$ 289.58
Personal Care Agency-Personal Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Personal Care Agency-Respite Care	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Pharmacy	110,637	\$ 57.88	\$ 533.64	0.00%	3.91%	0.14%	110,699	\$ 67.53	\$ 622.93
Physician-Anesthesia	21,086	\$ 2.27	\$ 3.98	2.90%	3.00%	-0.48%	23,619	\$ 2.33	\$ 4.59
Physician-Dental	204	\$ 0.11	\$ 0.00	0.01%	3.00%	-0.48%	229	\$ 0.11	\$ 0.00
Physician-Evaluation & Management	34,677	\$ 66.12	\$ 191.06	18.70%	3.00%	-0.48%	38,843	\$ 78.48	\$ 254.02
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	53,080	\$ 13.91	\$ 61.54	0.27%	3.00%	-0.48%	59,457	\$ 13.95	\$ 69.12
Physician-Psych	3,714	\$ 65.26	\$ 20.20	32.21%	3.00%	4.35%	4,361	\$ 86.29	\$ 31.36
Physician-Specialist	4,689	\$ 103.92	\$ 40.60	0.04%	3.00%	-0.48%	5,252	\$ 103.96	\$ 45.50
Physician-Vision	146	\$ 51.94	\$ 0.63	-0.01%	3.00%	-0.48%	163	\$ 51.94	\$ 0.71
Transportation/Emergency	1,471	\$ 145.64	\$ 17.86	0.00%	0.00%	-0.48%	1,464	\$ 145.64	\$ 17.77
Transportation/Non-emergency	14,829	\$ 102.18	\$ 126.27	0.00%	0.00%	-0.48%	14,758	\$ 102.18	\$ 125.67
Gross Medical Total			\$ 7,426.90	23.29%	1.07%	2.71%			\$ 9,812.44

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 11.93
COVID-19 Vaccination Administration Expense	\$ 2.15
Projected Medical Expenses	\$ 9,826.53
Administrative Expenses PMPM	\$ 271.81
% of Base UPL	2.7%
Care Management PMPM	\$ 52.63
% of Base UPL	0.5%
Underwriting Gain PMPM	\$ 102.54
% of Base UPL	1.0%
Base UPL	\$ 10,253.51

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
HCBS Dual
279,783

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

Statewide 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)	6,440	\$ 1.52	\$ 0.82	-16.26%	3.00%	3.03%	981	\$ 9.71	\$ 0.79
Adult Day Care	19,372	\$ 34.93	\$ 56.40	0.00%	0.50%	11.98%	19,329	\$ 40.00	\$ 64.43
Case Management Services	1,493	\$ 319.81	\$ 39.78	0.00%	1.00%	-0.04%	1,492	\$ 332.80	\$ 41.38
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	58,305	\$ 123.92	\$ 602.08	28.03%	1.00%	12.68%	58,552	\$ 185.25	\$ 903.92
Consumer Directed-Personal Care	693,675	\$ 10.90	\$ 630.18	37.22%	0.50%	3.44%	691,949	\$ 15.83	\$ 912.52
Consumer Directed-Respite Care	158,563	\$ 11.67	\$ 154.23	37.70%	0.50%	3.44%	158,171	\$ 17.00	\$ 224.10
DME/Supplies	6,600	\$ 76.32	\$ 41.98	2.23%	1.00%	-0.22%	6,585	\$ 81.19	\$ 44.56
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	372	\$ 17.80	\$ 0.55	9.74%	3.00%	-0.23%	418	\$ 19.53	\$ 0.68
Home Health Services	171	\$ 681.10	\$ 9.71	13.46%	0.50%	-0.24%	171	\$ 788.40	\$ 11.21
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	616	\$ 597.00	\$ 30.64	11.84%	2.00%	-0.24%	665	\$ 667.66	\$ 37.01
Inpatient-Psych	23	\$ 297.83	\$ 0.58	4.92%	2.00%	-0.25%	25	\$ 312.44	\$ 0.66
Lab/Radiology	956	\$ 24.96	\$ 1.99	0.37%	1.00%	-0.23%	954	\$ 26.07	\$ 2.07
Medicare Crossover-IP	1,527	\$ 220.82	\$ 28.10	0.00%	2.00%	-0.23%	1,649	\$ 220.81	\$ 30.34
Medicare Crossover-NF	1,539	\$ 13.21	\$ 1.69	0.00%	0.00%	-0.25%	1,535	\$ 13.21	\$ 1.69
Medicare Crossover-OP	2,792	\$ 145.04	\$ 33.74	0.00%	3.02%	-0.24%	2,956	\$ 153.93	\$ 37.92
Medicare Crossover-Other	5,393	\$ 25.97	\$ 11.67	0.00%	1.00%	-0.23%	5,381	\$ 27.02	\$ 12.12
Medicare Crossover-Physician	55,117	\$ 4.46	\$ 20.48	0.00%	3.00%	-0.23%	61,891	\$ 4.46	\$ 23.00
Nursing Facility	1,811	\$ 262.35	\$ 39.60	29.43%	0.00%	2.92%	1,808	\$ 350.17	\$ 52.75
Other Waiver Services	4,099	\$ 138.03	\$ 47.15	6.85%	0.50%	4.74%	4,090	\$ 157.94	\$ 53.83
Outpatient-ER	104	\$ 170.55	\$ 1.47	27.35%	0.00%	-0.24%	103	\$ 217.19	\$ 1.87
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	716	\$ 327.55	\$ 19.54	27.03%	3.02%	-0.13%	759	\$ 441.67	\$ 27.93
Personal Care Agency-Personal Care	988,670	\$ 14.55	\$ 1,198.65	37.13%	0.50%	-0.24%	986,245	\$ 20.35	\$ 1,672.68
Personal Care Agency-Respite Care	82,555	\$ 14.61	\$ 100.48	37.02%	0.50%	-0.25%	82,352	\$ 20.42	\$ 140.11
Pharmacy	5,788	\$ 10.33	\$ 4.98	0.00%	2.83%	0.01%	6,008	\$ 11.12	\$ 5.57
Physician-Anesthesia	1,459	\$ 1.49	\$ 0.18	2.90%	1.00%	-0.22%	1,515	\$ 1.54	\$ 0.19
Physician-Dental	140	\$ 5.24	\$ 0.06	0.01%	1.00%	-0.23%	145	\$ 5.24	\$ 0.06
Physician-Evaluation & Management	4,014	\$ 25.26	\$ 8.45	16.75%	3.00%	-0.21%	4,509	\$ 29.49	\$ 11.08
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	138,746	\$ 24.70	\$ 285.56	31.22%	1.00%	-0.03%	144,300	\$ 32.42	\$ 389.82
Physician-Psych	77	\$ 57.62	\$ 0.37	32.07%	1.00%	4.63%	84	\$ 76.11	\$ 0.53
Physician-Specialist	560	\$ 44.88	\$ 2.09	0.16%	3.00%	-0.23%	628	\$ 44.95	\$ 2.35
Physician-Vision	260	\$ 19.98	\$ 0.43	-0.02%	1.00%	-0.24%	270	\$ 19.98	\$ 0.45
Transportation/Emergency	142	\$ 102.45	\$ 1.21	0.00%	1.00%	-0.24%	142	\$ 106.62	\$ 1.26
Transportation/Non-emergency	17,180	\$ 51.35	\$ 73.51	0.00%	1.00%	-0.24%	17,139	\$ 53.43	\$ 76.31
Gross Medical Total			\$ 3,448.37	30.76%	0.72%	3.13%			\$ 4,785.18

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 15.16
COVID-19 Vaccination Administration Expense	\$ -
Projected Medical Expenses	\$ 4,800.34
Administrative Expenses PMPM	\$ 193.86
% of Base UPL	3.8%
Care Management PMPM	\$ 132.60
% of Base UPL	2.6%
Underwriting Gain PMPM	\$ 37.39
% of Base UPL	0.7%
Base UPL	\$ 5,164.20

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
HCBS Dual
66,399

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

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)	13,510	\$ 1.15	\$ 1.29	-15.72%	3.00%	3.31%	2,433	\$ 6.25	\$ 1.27
Adult Day Care	14,527	\$ 34.46	\$ 41.72	0.00%	0.50%	12.26%	14,506	\$ 39.52	\$ 47.78
Case Management Services	1,630	\$ 323.89	\$ 44.01	0.00%	1.00%	-0.04%	1,630	\$ 337.05	\$ 45.77
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	50,268	\$ 167.17	\$ 700.29	28.02%	1.00%	12.70%	50,553	\$ 249.57	\$ 1,051.38
Consumer Directed-Personal Care	923,098	\$ 10.84	\$ 833.92	37.13%	0.50%	3.43%	920,765	\$ 15.73	\$ 1,206.68
Consumer Directed-Respite Care	181,153	\$ 11.06	\$ 166.94	37.25%	0.50%	3.44%	180,700	\$ 16.06	\$ 241.78
DME/Supplies	6,840	\$ 80.74	\$ 46.02	2.23%	1.00%	-0.23%	6,825	\$ 85.89	\$ 48.85
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	362	\$ 17.17	\$ 0.52	10.81%	3.00%	-0.24%	407	\$ 19.03	\$ 0.64
Home Health Services	274	\$ 524.67	\$ 11.97	13.61%	0.50%	-0.25%	273	\$ 608.08	\$ 13.83
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	698	\$ 474.95	\$ 27.62	11.65%	2.00%	-0.25%	753	\$ 530.24	\$ 33.29
Inpatient-Psych	34	\$ 365.77	\$ 1.04	-0.75%	2.00%	-0.25%	37	\$ 363.01	\$ 1.12
Lab/Radiology	1,224	\$ 22.70	\$ 2.32	0.35%	1.00%	-0.24%	1,221	\$ 23.70	\$ 2.41
Medicare Crossover-IP	1,634	\$ 217.27	\$ 29.58	0.00%	2.00%	-0.23%	1,764	\$ 217.27	\$ 31.95
Medicare Crossover-NF	1,156	\$ 13.52	\$ 1.30	0.00%	0.00%	-0.25%	1,153	\$ 13.52	\$ 1.30
Medicare Crossover-OP	2,796	\$ 143.35	\$ 33.40	0.00%	3.02%	-0.24%	2,961	\$ 152.13	\$ 37.54
Medicare Crossover-Other	5,045	\$ 26.54	\$ 11.16	0.00%	1.00%	-0.24%	5,034	\$ 27.61	\$ 11.58
Medicare Crossover-Physician	53,345	\$ 4.49	\$ 19.97	0.00%	3.00%	-0.23%	59,901	\$ 4.49	\$ 22.43
Nursing Facility	1,492	\$ 268.36	\$ 33.37	28.77%	0.00%	2.85%	1,489	\$ 356.23	\$ 44.19
Other Waiver Services	4,640	\$ 162.80	\$ 62.95	0.75%	0.50%	6.04%	4,630	\$ 177.83	\$ 68.60
Outpatient-ER	126	\$ 183.77	\$ 1.93	27.14%	0.00%	-0.25%	126	\$ 233.64	\$ 2.45
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	654	\$ 273.88	\$ 14.92	27.70%	3.02%	-0.15%	693	\$ 371.21	\$ 21.43
Personal Care Agency-Personal Care	644,491	\$ 13.13	\$ 705.09	37.15%	0.50%	-0.25%	642,858	\$ 18.37	\$ 983.99
Personal Care Agency-Respite Care	56,683	\$ 13.72	\$ 64.83	37.06%	0.50%	-0.25%	56,540	\$ 19.19	\$ 90.41
Pharmacy	5,279	\$ 12.29	\$ 5.41	0.00%	2.83%	0.01%	5,479	\$ 13.24	\$ 6.05
Physician-Anesthesia	2,519	\$ 1.23	\$ 0.26	2.90%	1.00%	-0.24%	2,616	\$ 1.27	\$ 0.28
Physician-Dental	163	\$ 3.81	\$ 0.05	0.00%	1.00%	-0.23%	169	\$ 3.81	\$ 0.05
Physician-Evaluation & Management	2,796	\$ 40.69	\$ 9.48	17.44%	3.00%	-0.23%	3,140	\$ 47.79	\$ 12.50
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	139,939	\$ 19.70	\$ 229.76	30.03%	1.00%	-0.01%	145,540	\$ 25.63	\$ 310.84
Physician-Psych	77	\$ 51.52	\$ 0.33	32.63%	1.00%	4.62%	84	\$ 68.33	\$ 0.48
Physician-Specialist	660	\$ 43.86	\$ 2.41	0.16%	3.00%	-0.24%	741	\$ 43.93	\$ 2.71
Physician-Vision	248	\$ 19.46	\$ 0.40	-0.02%	1.00%	-0.24%	258	\$ 19.45	\$ 0.42
Transportation/Emergency	182	\$ 87.73	\$ 1.33	0.00%	1.00%	-0.24%	181	\$ 91.30	\$ 1.38
Transportation/Non-emergency	23,071	\$ 54.78	\$ 105.32	0.00%	1.00%	-0.25%	23,015	\$ 57.00	\$ 109.33
Gross Medical Total			\$ 3,210.90	29.44%	0.74%	4.05%			\$ 4,454.71

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 15.16
COVID-19 Vaccination Administration Expense	\$ -
Projected Medical Expenses	\$ 4,469.87
Administrative Expenses PMPM	\$ 190.62
% of Base UPL	4.0%
Care Management PMPM	\$ 118.03
% of Base UPL	2.5%
Underwriting Gain PMPM	\$ 33.02
% of Base UPL	0.7%
Base UPL	\$ 4,811.53

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
HCBS Dual
42,309

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

Charlottesville/Western 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)	1,561	\$ 4.66	\$ 0.61	-5.84%	3.00%	5.83%		170	\$ 47.92	\$ 0.68
Adult Day Care	1,205	\$ 55.03	\$ 5.53	0.00%	0.50%	12.22%		1,202	\$ 63.15	\$ 6.33
Case Management Services	1,773	\$ 324.10	\$ 47.89	0.00%	1.00%	-0.04%		1,772	\$ 337.26	\$ 49.82
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -
Community Behavioral Health	75,785	\$ 95.67	\$ 604.21	27.12%	1.00%	12.85%		76,197	\$ 142.04	\$ 901.91
Consumer Directed-Personal Care	935,700	\$ 10.51	\$ 819.35	37.15%	0.50%	3.43%		933,351	\$ 15.25	\$ 1,185.76
Consumer Directed-Respite Care	190,886	\$ 10.68	\$ 169.93	37.08%	0.50%	3.43%		190,407	\$ 15.49	\$ 245.80
DME/Supplies	6,716	\$ 72.70	\$ 40.69	2.23%	1.00%	-0.22%		6,701	\$ 77.34	\$ 43.19
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -
FQHC / RHC	400	\$ 23.64	\$ 0.79	11.90%	3.00%	-0.21%		450	\$ 26.45	\$ 0.99
Home Health Services	48	\$ 611.07	\$ 2.44	13.36%	0.50%	-0.25%		48	\$ 706.70	\$ 2.82
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -
Inpatient-Other	683	\$ 395.18	\$ 22.50	11.40%	2.00%	-0.24%		738	\$ 440.22	\$ 27.06
Inpatient-Psych	13	\$ 502.44	\$ 0.54	7.20%	2.00%	-0.25%		14	\$ 538.61	\$ 0.62
Lab/Radiology	1,116	\$ 24.70	\$ 2.30	0.53%	1.00%	-0.23%		1,114	\$ 25.84	\$ 2.40
Medicare Crossover-IP	1,372	\$ 254.07	\$ 29.04	0.00%	0.00%	-0.24%		1,481	\$ 254.06	\$ 31.36
Medicare Crossover-NF	2,432	\$ 11.88	\$ 2.41	0.00%	0.00%	-0.25%		2,426	\$ 11.88	\$ 2.40
Medicare Crossover-OP	3,566	\$ 156.38	\$ 46.48	0.00%	0.00%	-0.24%		3,776	\$ 165.97	\$ 52.23
Medicare Crossover-Other	5,995	\$ 23.96	\$ 11.97	0.00%	1.00%	-0.23%		5,981	\$ 24.94	\$ 12.43
Medicare Crossover-Physician	46,619	\$ 4.22	\$ 16.38	0.00%	3.00%	-0.23%		52,353	\$ 4.22	\$ 18.39
Nursing Facility	2,032	\$ 236.14	\$ 39.99	28.15%	0.00%	3.26%		2,028	\$ 313.20	\$ 52.92
Other Waiver Services	5,322	\$ 93.85	\$ 41.62	2.22%	0.50%	6.93%		5,309	\$ 104.90	\$ 46.41
Outpatient-ER	97	\$ 162.42	\$ 1.31	26.72%	0.00%	-0.23%		96	\$ 205.82	\$ 1.65
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -
Outpatient-Other	919	\$ 216.52	\$ 16.58	27.09%	3.02%	-0.14%		974	\$ 292.05	\$ 23.70
Personal Care Agency-Personal Care	358,526	\$ 13.68	\$ 408.65	37.12%	0.50%	-0.25%		357,625	\$ 19.13	\$ 570.20
Personal Care Agency-Respite Care	40,514	\$ 13.17	\$ 44.47	37.12%	0.50%	-0.25%		40,412	\$ 18.42	\$ 62.04
Pharmacy	7,131	\$ 8.32	\$ 4.94	0.00%	2.83%	0.01%		7,402	\$ 8.96	\$ 5.53
Physician-Anesthesia	1,124	\$ 2.01	\$ 0.19	2.90%	1.00%	-0.21%		1,167	\$ 2.07	\$ 0.20
Physician-Dental	113	\$ 3.91	\$ 0.04	0.01%	1.00%	-0.23%		117	\$ 3.91	\$ 0.04
Physician-Evaluation & Management	10,237	\$ 10.05	\$ 8.58	16.27%	3.00%	-0.22%		11,493	\$ 11.69	\$ 11.20
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%		-	\$ -	\$ -
Physician-Other	164,428	\$ 32.33	\$ 443.05	33.64%	1.00%	-0.04%		171,017	\$ 43.22	\$ 615.90
Physician-Psych	71	\$ 50.07	\$ 0.30	33.25%	1.00%	4.65%		77	\$ 66.73	\$ 0.43
Physician-Specialist	727	\$ 44.70	\$ 2.71	0.15%	3.00%	-0.22%		816	\$ 44.76	\$ 3.04
Physician-Vision	304	\$ 18.68	\$ 0.47	-0.02%	1.00%	-0.23%		315	\$ 18.68	\$ 0.49
Transportation/Emergency	276	\$ 79.85	\$ 1.84	0.00%	1.00%	-0.25%		275	\$ 83.10	\$ 1.91
Transportation/Non-emergency	15,444	\$ 71.58	\$ 92.13	0.00%	1.00%	-0.24%		15,409	\$ 74.48	\$ 95.64
Gross Medical Total			\$ 2,929.89	29.73%	0.79%	3.90%				\$ 4,075.49

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 15.16
COVID-19 Vaccination Administration Expense	\$ -
Projected Medical Expenses	\$ 4,090.64
Administrative Expenses PMPM	\$ 171.96
% of Base UPL	3.9%
Care Management PMPM	\$ 98.57
% of Base UPL	2.2%
Underwriting Gain PMPM	\$ 27.85
% of Base UPL	0.6%
Base UPL	\$ 4,389.02

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
HCBS Dual
71,783

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

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)	22	\$ 67.75	\$ 0.12	-0.67%	3.00%	2.30%	2	\$ 902.53	\$ 0.14
Adult Day Care	59,701	\$ 34.57	\$ 172.01	0.00%	0.50%	11.91%	59,558	\$ 39.57	\$ 196.38
Case Management Services	1,044	\$ 324.51	\$ 28.24	0.00%	1.00%	-0.03%	1,044	\$ 337.69	\$ 29.38
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	32,299	\$ 190.88	\$ 513.78	29.16%	1.00%	12.47%	32,363	\$ 287.99	\$ 776.68
Consumer Directed-Personal Care	295,146	\$ 12.92	\$ 317.75	37.83%	0.50%	3.46%	294,460	\$ 18.84	\$ 462.21
Consumer Directed-Respite Care	129,435	\$ 14.62	\$ 157.75	38.90%	0.50%	3.45%	129,127	\$ 21.49	\$ 231.23
DME/Supplies	5,594	\$ 73.55	\$ 34.29	2.23%	1.00%	-0.22%	5,581	\$ 78.24	\$ 36.39
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	192	\$ 30.92	\$ 0.49	5.51%	3.00%	-0.23%	216	\$ 32.62	\$ 0.59
Home Health Services	288	\$ 823.49	\$ 19.77	13.41%	0.50%	-0.24%	287	\$ 952.70	\$ 22.82
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	493	\$ 1,199.61	\$ 49.33	11.98%	2.00%	-0.24%	533	\$ 1,343.31	\$ 59.65
Inpatient-Psych	17	\$ 198.91	\$ 0.28	5.04%	2.00%	-0.24%	18	\$ 208.94	\$ 0.31
Lab/Radiology	522	\$ 30.43	\$ 1.32	0.25%	1.00%	-0.23%	521	\$ 31.74	\$ 1.38
Medicare Crossover-IP	1,399	\$ 212.70	\$ 24.80	0.00%	2.00%	-0.23%	1,511	\$ 212.70	\$ 26.78
Medicare Crossover-NF	1,407	\$ 14.47	\$ 1.70	0.00%	0.00%	-0.24%	1,404	\$ 14.47	\$ 1.69
Medicare Crossover-OP	2,065	\$ 181.80	\$ 31.29	0.00%	3.02%	-0.23%	2,187	\$ 192.94	\$ 35.16
Medicare Crossover-Other	4,104	\$ 28.10	\$ 9.61	0.00%	1.00%	-0.23%	4,094	\$ 29.24	\$ 9.98
Medicare Crossover-Physician	55,567	\$ 4.98	\$ 23.05	0.00%	3.00%	-0.23%	62,397	\$ 4.98	\$ 25.89
Nursing Facility	2,370	\$ 293.59	\$ 58.00	29.26%	0.00%	2.65%	2,368	\$ 390.04	\$ 76.95
Other Waiver Services	2,294	\$ 260.20	\$ 49.73	22.15%	0.50%	1.71%	2,290	\$ 330.32	\$ 63.03
Outpatient-ER	43	\$ 181.05	\$ 0.65	27.98%	0.00%	-0.23%	43	\$ 231.69	\$ 0.83
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	421	\$ 643.17	\$ 22.54	25.82%	3.02%	-0.13%	446	\$ 858.98	\$ 31.91
Personal Care Agency-Personal Care	1,891,308	\$ 15.76	\$ 2,483.66	37.14%	0.50%	-0.24%	1,886,776	\$ 22.05	\$ 3,466.33
Personal Care Agency-Respite Care	151,648	\$ 15.73	\$ 198.75	37.01%	0.50%	-0.24%	151,285	\$ 21.98	\$ 277.14
Pharmacy	6,514	\$ 9.00	\$ 4.89	0.00%	2.83%	0.01%	6,762	\$ 9.70	\$ 5.46
Physician-Anesthesia	510	\$ 1.23	\$ 0.05	2.90%	1.00%	-0.19%	530	\$ 1.26	\$ 0.06
Physician-Dental	175	\$ 6.58	\$ 0.10	0.02%	1.00%	-0.23%	182	\$ 6.58	\$ 0.10
Physician-Evaluation & Management	3,508	\$ 28.49	\$ 8.33	16.18%	3.00%	-0.17%	3,943	\$ 33.08	\$ 10.87
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	104,957	\$ 18.25	\$ 159.60	30.09%	1.00%	-0.04%	109,161	\$ 23.74	\$ 215.98
Physician-Psych	66	\$ 62.62	\$ 0.35	31.30%	1.00%	4.66%	72	\$ 82.25	\$ 0.49
Physician-Specialist	307	\$ 48.02	\$ 1.23	0.12%	3.00%	-0.22%	345	\$ 48.08	\$ 1.38
Physician-Vision	205	\$ 22.84	\$ 0.39	-0.03%	1.00%	-0.23%	212	\$ 22.83	\$ 0.40
Transportation/Emergency	37	\$ 136.16	\$ 0.42	0.00%	1.00%	-0.23%	37	\$ 141.70	\$ 0.44
Transportation/Non-emergency	21,917	\$ 31.23	\$ 57.03	0.00%	1.00%	-0.24%	21,865	\$ 32.50	\$ 59.21
Gross Medical Total			\$ 4,431.28	32.05%	0.64%	2.06%			\$ 6,127.25

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 15.16
COVID-19 Vaccination Administration Expense	\$ -
Projected Medical Expenses	\$ 6,142.41
Administrative Expenses PMPM	\$ 233.87
% of Base UPL	3.5%
Care Management PMPM	\$ 192.89
% of Base UPL	2.9%
Underwriting Gain PMPM	\$ 64.24
% of Base UPL	0.8%
Base UPL	\$ 6,623.41

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
HCBS Dual
28,169

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

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	Util/1000	Unit Cost	PMPM
Addiction and Recovery Treatment Services (ARTS)	9,563	\$ 0.93	\$ 0.74	-6.62%	3.00%	3.23%	441	\$ 21.97	\$ 0.81
Adult Day Care	2,920	\$ 39.37	\$ 9.58	0.00%	0.50%	11.99%	2,912	\$ 45.09	\$ 10.94
Case Management Services	1,596	\$ 323.60	\$ 43.03	0.00%	1.00%	-0.04%	1,595	\$ 336.75	\$ 44.76
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	44,110	\$ 149.90	\$ 551.01	26.22%	1.00%	12.99%	44,548	\$ 220.28	\$ 817.75
Consumer Directed-Personal Care	1,109,580	\$ 10.51	\$ 971.75	37.12%	0.50%	3.44%	1,106,808	\$ 15.24	\$ 1,406.04
Consumer Directed-Respite Care	227,472	\$ 10.62	\$ 201.36	37.11%	0.50%	3.44%	226,904	\$ 15.41	\$ 291.33
DME/Supplies	6,809	\$ 71.48	\$ 40.56	2.23%	1.00%	-0.22%	6,794	\$ 76.03	\$ 43.05
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	252	\$ 20.44	\$ 0.43	10.80%	3.00%	-0.23%	284	\$ 22.64	\$ 0.53
Home Health Services	103	\$ 892.77	\$ 7.63	13.35%	0.50%	-0.25%	102	\$ 1,032.29	\$ 8.80
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	660	\$ 414.96	\$ 22.84	12.32%	2.00%	-0.24%	713	\$ 466.02	\$ 27.70
Inpatient-Psych	45	\$ 222.42	\$ 0.83	3.54%	2.00%	-0.24%	48	\$ 230.06	\$ 0.92
Lab/Radiology	1,345	\$ 23.15	\$ 2.80	0.31%	1.00%	-0.24%	1,342	\$ 24.16	\$ 2.70
Medicare Crossover-IP	1,605	\$ 222.93	\$ 29.81	0.00%	2.00%	-0.24%	1,733	\$ 222.93	\$ 32.19
Medicare Crossover-NF	1,574	\$ 15.23	\$ 2.00	0.00%	0.00%	-0.24%	1,570	\$ 15.23	\$ 1.99
Medicare Crossover-OP	2,614	\$ 135.56	\$ 29.53	0.00%	3.02%	-0.23%	2,768	\$ 143.87	\$ 33.19
Medicare Crossover-Other	5,675	\$ 26.98	\$ 12.76	0.00%	1.00%	-0.23%	5,662	\$ 28.07	\$ 13.24
Medicare Crossover-Physician	48,649	\$ 4.35	\$ 17.64	0.00%	3.00%	-0.24%	54,626	\$ 4.35	\$ 19.81
Nursing Facility	1,575	\$ 189.07	\$ 24.81	34.08%	0.00%	3.89%	1,571	\$ 264.01	\$ 34.56
Other Waiver Services	6,698	\$ 90.39	\$ 50.45	1.61%	0.50%	7.35%	6,681	\$ 100.83	\$ 56.14
Outpatient-ER	121	\$ 181.23	\$ 1.83	28.11%	0.00%	-0.24%	121	\$ 232.18	\$ 2.34
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	602	\$ 235.66	\$ 11.81	28.60%	3.02%	-0.11%	638	\$ 321.74	\$ 17.10
Personal Care Agency-Personal Care	245,083	\$ 13.71	\$ 280.09	37.09%	0.50%	-0.25%	244,471	\$ 19.18	\$ 390.73
Personal Care Agency-Respite Care	19,618	\$ 13.85	\$ 22.64	37.08%	0.50%	-0.25%	19,569	\$ 19.37	\$ 31.58
Pharmacy	5,104	\$ 10.73	\$ 4.57	0.00%	2.83%	0.01%	5,298	\$ 11.56	\$ 5.10
Physician-Anesthesia	1,689	\$ 2.01	\$ 0.28	2.90%	1.00%	-0.18%	1,754	\$ 2.07	\$ 0.30
Physician-Dental	104	\$ 6.74	\$ 0.06	0.03%	1.00%	-0.23%	108	\$ 6.74	\$ 0.06
Physician-Evaluation & Management	2,657	\$ 37.95	\$ 8.40	16.78%	3.00%	-0.23%	2,984	\$ 44.31	\$ 11.02
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	149,614	\$ 36.06	\$ 449.58	32.55%	1.00%	-0.03%	155,608	\$ 47.81	\$ 619.93
Physician-Psych	145	\$ 61.67	\$ 0.75	31.63%	1.00%	4.63%	158	\$ 81.18	\$ 1.07
Physician-Specialist	697	\$ 43.45	\$ 2.52	0.31%	3.00%	-0.24%	783	\$ 43.58	\$ 2.84
Physician-Vision	262	\$ 20.60	\$ 0.45	-0.02%	1.00%	-0.24%	272	\$ 20.60	\$ 0.47
Transportation/Emergency	139	\$ 147.16	\$ 1.71	0.00%	1.00%	-0.24%	139	\$ 153.15	\$ 1.78
Transportation/Non-emergency	10,705	\$ 66.31	\$ 59.16	0.00%	1.00%	-0.25%	10,680	\$ 69.00	\$ 61.41
Gross Medical Total		\$ 2,863.20	\$ 29.97%	0.77%	4.04%			\$ 3,992.18	

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 15.16
COVID-19 Vaccination Administration Expense	\$ -
Projected Medical Expenses	\$ 4,007.34
Administrative Expenses PMPM	\$ 164.34
% of Base UPL	3.8%
Care Management PMPM	\$ 98.87
% of Base UPL	2.3%
Underwriting Gain PMPM	\$ 28.31
% of Base UPL	0.7%
Base UPL	\$ 4,298.86

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
HCBS Dual
14,367

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

Southwest 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)	127	\$ 78.86	\$ 0.83	-13.81%	3.00%	1.81%	2	\$ 4,323.87	\$ 0.82	
Adult Day Care	20	\$ 57.04	\$ 0.09	0.00%	0.50%	12.21%	20	\$ 65.46	\$ 0.11	
Case Management Services	2,409	\$ 275.63	\$ 55.34	0.00%	1.00%	-0.03%	2,409	\$ 286.82	\$ 57.57	
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Community Behavioral Health	48,642	\$ 150.28	\$ 609.16	29.02%	1.00%	12.49%	48,765	\$ 226.40	\$ 920.01	
Consumer Directed-Personal Care	929,598	\$ 10.51	\$ 813.82	37.15%	0.50%	3.43%	927,249	\$ 15.24	\$ 1,177.75	
Consumer Directed-Respite Care	165,099	\$ 10.75	\$ 147.94	37.08%	0.50%	3.43%	164,681	\$ 15.59	\$ 213.98	
DME/Supplies	7,223	\$ 71.78	\$ 43.21	2.23%	1.00%	-0.22%	7,207	\$ 76.36	\$ 45.86	
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
FQHC / RHC	361	\$ 35.65	\$ 1.07	12.63%	3.00%	-0.18%	405	\$ 40.17	\$ 1.36	
Home Health Services	97	\$ 543.21	\$ 4.39	12.80%	0.50%	-0.25%	97	\$ 625.11	\$ 5.04	
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Inpatient-Other	617	\$ 432.24	\$ 22.23	11.47%	2.00%	-0.25%	667	\$ 481.78	\$ 26.76	
Inpatient-Psych	32	\$ 179.80	\$ 0.48	27.83%	2.00%	-0.21%	35	\$ 229.91	\$ 0.66	
Lab/Radiology	1,204	\$ 16.95	\$ 1.70	0.23%	1.00%	-0.24%	1,201	\$ 17.68	\$ 1.77	
Medicare Crossover-IP	1,332	\$ 230.13	\$ 25.55	0.00%	0.00%	-0.24%	1,439	\$ 230.12	\$ 27.59	
Medicare Crossover-NF	2,986	\$ 9.27	\$ 2.31	0.00%	0.00%	-0.25%	2,978	\$ 9.27	\$ 2.30	
Medicare Crossover-OP	2,211	\$ 137.51	\$ 25.34	0.00%	3.02%	-0.23%	2,342	\$ 145.94	\$ 28.48	
Medicare Crossover-Other	7,363	\$ 25.52	\$ 15.66	0.00%	1.00%	-0.24%	7,346	\$ 26.55	\$ 16.25	
Medicare Crossover-Physician	65,642	\$ 2.32	\$ 12.69	0.00%	3.00%	-0.23%	73,704	\$ 2.32	\$ 14.25	
Nursing Facility	1,704	\$ 179.08	\$ 25.43	28.72%	0.00%	4.29%	1,699	\$ 241.01	\$ 34.13	
Other Waiver Services	5,237	\$ 88.51	\$ 38.63	0.04%	0.50%	7.22%	5,225	\$ 97.09	\$ 42.27	
Outpatient-ER	192	\$ 127.58	\$ 2.04	27.31%	0.00%	-0.24%	192	\$ 162.42	\$ 2.60	
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Outpatient-Other	909	\$ 269.32	\$ 20.39	26.76%	3.02%	-0.01%	963	\$ 362.85	\$ 29.12	
Personal Care Agency-Personal Care	231,065	\$ 13.53	\$ 260.48	37.15%	0.50%	-0.25%	230,479	\$ 18.93	\$ 363.52	
Personal Care Agency-Respite Care	22,890	\$ 13.66	\$ 26.06	37.24%	0.50%	-0.25%	22,832	\$ 19.13	\$ 36.40	
Pharmacy	8,806	\$ 10.85	\$ 7.96	0.00%	2.83%	0.01%	9,141	\$ 11.69	\$ 8.90	
Physician-Anesthesia	1,716	\$ 1.07	\$ 0.15	2.90%	1.00%	-0.18%	1,782	\$ 1.10	\$ 0.16	
Physician-Dental	83	\$ 5.05	\$ 0.03	0.02%	1.00%	-0.25%	86	\$ 5.05	\$ 0.04	
Physician-Evaluation & Management	2,707	\$ 31.42	\$ 7.09	18.46%	3.00%	-0.21%	3,041	\$ 37.22	\$ 9.43	
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -	
Physician-Other	157,034	\$ 35.32	\$ 462.21	30.34%	1.00%	-0.03%	163,326	\$ 46.04	\$ 626.67	
Physician-Psych	25	\$ 47.33	\$ 0.10	32.20%	1.00%	4.60%	27	\$ 62.55	\$ 0.14	
Physician-Specialist	638	\$ 33.66	\$ 1.79	0.01%	3.00%	-0.22%	716	\$ 33.66	\$ 2.01	
Physician-Vision	260	\$ 18.36	\$ 0.40	-0.03%	1.00%	-0.22%	270	\$ 18.35	\$ 0.41	
Transportation/Emergency	197	\$ 113.87	\$ 1.87	0.00%	1.00%	-0.25%	196	\$ 118.50	\$ 1.94	
Transportation/Non-emergency	6,136	\$ 121.51	\$ 62.13	0.00%	1.00%	-0.24%	6,122	\$ 126.43	\$ 64.50	
Gross Medical Total			\$ 2,698.58	29.63%	0.80%	4.18%			\$ 3,762.80	

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 15.16
COVID-19 Vaccination Administration Expense	\$ -
Projected Medical Expenses	\$ 3,777.96
Administrative Expenses PMPM	\$ 164.02
% of Base UPL	4.0%
Care Management PMPM	\$ 84.35
% of Base UPL	2.1%
Underwriting Gain PMPM	\$ 23.80
% of Base UPL	0.6%
Base UPL	\$ 4,050.13

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
HCBS Dual
56,756

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

Tidewater 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)	9,973	\$ 1.60	\$ 1.33	-25.34%	3.00%	1.75%	1,641	\$ 8.30	\$ 1.13
Adult Day Care	642	\$ 51.46	\$ 2.76	0.00%	0.50%	12.19%	641	\$ 59.05	\$ 3.15
Case Management Services	1,406	\$ 322.86	\$ 37.83	0.00%	1.00%	-0.04%	1,405	\$ 335.97	\$ 39.35
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	97,058	\$ 76.76	\$ 620.83	28.09%	1.00%	12.69%	97,309	\$ 115.00	\$ 932.52
Consumer Directed-Personal Care	482,758	\$ 10.69	\$ 429.96	37.12%	0.50%	3.44%	481,569	\$ 15.50	\$ 622.15
Consumer Directed-Respite Care	109,027	\$ 11.16	\$ 101.40	37.77%	0.50%	3.44%	108,756	\$ 16.26	\$ 147.41
DME/Supplies	7,243	\$ 80.07	\$ 48.33	2.23%	1.00%	-0.22%	7,227	\$ 85.18	\$ 51.30
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	652	\$ 7.64	\$ 0.41	9.07%	3.00%	-0.24%	732	\$ 8.33	\$ 0.51
Home Health Services	47	\$ 539.55	\$ 2.12	13.86%	0.50%	-0.24%	47	\$ 626.71	\$ 2.46
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	603	\$ 450.52	\$ 22.62	11.91%	2.00%	-0.24%	651	\$ 504.14	\$ 27.34
Inpatient-Psych	15	\$ 300.16	\$ 0.36	15.23%	2.00%	-0.25%	16	\$ 345.87	\$ 0.45
Lab/Radiology	818	\$ 29.22	\$ 1.99	0.44%	1.00%	-0.23%	816	\$ 30.54	\$ 2.08
Medicare Crossover-IP	1,690	\$ 210.35	\$ 29.62	0.00%	0.00%	-0.24%	1,825	\$ 210.34	\$ 31.99
Medicare Crossover-NF	1,105	\$ 14.26	\$ 1.31	0.00%	0.00%	-0.25%	1,102	\$ 14.26	\$ 1.31
Medicare Crossover-OP	3,364	\$ 114.08	\$ 31.98	0.00%	3.02%	-0.24%	3,562	\$ 121.07	\$ 35.94
Medicare Crossover-Other	6,345	\$ 24.79	\$ 13.11	0.00%	1.00%	-0.24%	6,330	\$ 25.80	\$ 13.61
Medicare Crossover-Physician	63,503	\$ 4.58	\$ 24.26	0.00%	3.00%	-0.23%	71,303	\$ 4.58	\$ 27.24
Nursing Facility	1,456	\$ 282.10	\$ 34.23	30.11%	0.00%	2.69%	1,453	\$ 377.75	\$ 45.74
Other Waiver Services	3,259	\$ 110.55	\$ 30.03	1.11%	0.50%	3.97%	3,252	\$ 118.83	\$ 32.20
Outpatient-ER	128	\$ 166.71	\$ 1.78	27.30%	0.00%	-0.24%	128	\$ 212.22	\$ 2.26
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	1,019	\$ 317.76	\$ 26.97	27.55%	3.02%	-0.14%	1,080	\$ 430.18	\$ 38.70
Personal Care Agency-Personal Care	1,280,280	\$ 13.43	\$ 1,433.14	37.09%	0.50%	-0.25%	1,277,088	\$ 18.79	\$ 1,999.32
Personal Care Agency-Respite Care	103,114	\$ 13.63	\$ 117.15	36.97%	0.50%	-0.25%	102,857	\$ 19.05	\$ 163.28
Pharmacy	4,038	\$ 12.13	\$ 4.08	0.00%	2.83%	0.01%	4,192	\$ 13.07	\$ 4.56
Physician-Anesthesia	1,490	\$ 1.67	\$ 0.21	2.90%	1.00%	-0.23%	1,547	\$ 1.71	\$ 0.22
Physician-Dental	119	\$ 5.37	\$ 0.05	-0.01%	1.00%	-0.24%	124	\$ 5.36	\$ 0.06
Physician-Evaluation & Management	2,445	\$ 37.67	\$ 7.68	16.51%	3.00%	-0.23%	2,746	\$ 43.89	\$ 10.04
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	150,917	\$ 21.20	\$ 266.65	29.58%	1.00%	-0.04%	156,946	\$ 27.48	\$ 359.39
Physician-Psych	74	\$ 61.73	\$ 0.38	32.12%	1.00%	4.60%	81	\$ 81.55	\$ 0.55
Physician-Specialist	550	\$ 48.47	\$ 2.22	0.16%	3.00%	-0.23%	618	\$ 48.54	\$ 2.50
Physician-Vision	312	\$ 19.14	\$ 0.50	-0.02%	1.00%	-0.24%	324	\$ 19.14	\$ 0.52
Transportation/Emergency	117	\$ 124.06	\$ 1.21	0.00%	1.00%	-0.24%	117	\$ 129.10	\$ 1.25
Transportation/Non-emergency	11,602	\$ 55.09	\$ 53.26	0.00%	1.00%	-0.24%	11,574	\$ 57.32	\$ 55.28
Gross Medical Total			\$ 3,349.76	31.34%	0.73%	2.81%			\$ 4,655.81

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 15.16
COVID-19 Vaccination Administration Expense	\$ -
Projected Medical Expenses	\$ 4,670.97
Administrative Expenses PMPM	\$ 185.60
% of Base UPL	3.7%
Care Management PMPM	\$ 127.73
% of Base UPL	2.5%
Underwriting Gain PMPM	\$ 36.27
% of Base UPL	0.7%
Base UPL	\$ 5,020.57

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
HCBS Non-Dual
45,462

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

Statewide 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)	41,878	\$ 2.52	\$ 8.80	1.42%	7.10%	1.85%	45,968	\$ 3.12	\$ 11.96
Adult Day Care	6,161	\$ 28.61	\$ 14.69	0.00%	0.50%	11.88%	6,265	\$ 32.12	\$ 16.77
Case Management Services	995	\$ 319.55	\$ 26.50	0.00%	3.00%	-0.03%	1,120	\$ 319.55	\$ 29.82
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	56,629	\$ 114.50	\$ 540.32	22.94%	3.00%	12.68%	63,723	\$ 158.64	\$ 842.42
Consumer Directed-Personal Care	773,504	\$ 10.73	\$ 691.83	37.16%	0.50%	3.10%	784,562	\$ 15.27	\$ 998.07
Consumer Directed-Respite Care	176,139	\$ 11.42	\$ 167.66	38.82%	0.50%	3.09%	178,644	\$ 16.44	\$ 244.77
DME/Supplies	8,263	\$ 177.84	\$ 122.45	0.00%	0.00%	-0.54%	8,218	\$ 181.80	\$ 124.51
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	812	\$ 41.84	\$ 2.83	13.20%	1.00%	-0.54%	808	\$ 49.29	\$ 3.32
Home Health Services	2,091	\$ 321.35	\$ 56.00	13.64%	0.50%	-0.57%	2,121	\$ 365.17	\$ 64.55
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	4,597	\$ 1,885.60	\$ 722.29	11.73%	2.00%	-0.56%	4,948	\$ 2,106.78	\$ 868.66
Inpatient-Psych	258	\$ 881.52	\$ 18.97	10.04%	2.00%	-0.55%	278	\$ 970.09	\$ 22.47
Lab/Radiology	7,173	\$ 47.92	\$ 28.64	0.48%	0.00%	-0.56%	7,133	\$ 48.14	\$ 28.62
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	1,042	\$ 269.27	\$ 23.39	29.90%	3.00%	2.50%	1,167	\$ 360.43	\$ 35.04
Other Waiver Services	3,692	\$ 113.75	\$ 35.00	7.59%	0.50%	4.76%	3,747	\$ 128.89	\$ 40.24
Outpatient-ER	1,630	\$ 522.95	\$ 71.04	27.26%	1.50%	-0.56%	1,621	\$ 706.31	\$ 95.42
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	5,468	\$ 682.62	\$ 311.05	27.06%	2.52%	-0.47%	5,664	\$ 920.44	\$ 434.45
Personal Care Agency-Personal Care	965,301	\$ 14.42	\$ 1,160.21	37.15%	0.50%	-0.60%	978,890	\$ 19.78	\$ 1,613.57
Personal Care Agency-Respite Care	91,004	\$ 12.09	\$ 91.70	37.03%	0.50%	-0.59%	92,293	\$ 16.57	\$ 127.43
Pharmacy	96,891	\$ 72.70	\$ 587.01	0.00%	7.61%	-0.03%	106,450	\$ 88.71	\$ 786.93
Physician-Anesthesia	31,537	\$ 1.92	\$ 5.05	2.90%	2.50%	-0.55%	34,615	\$ 1.98	\$ 5.70
Physician-Dental	142	\$ 2.15	\$ 0.03	-0.01%	2.50%	-0.54%	156	\$ 2.15	\$ 0.03
Physician-Evaluation & Management	26,400	\$ 65.10	\$ 143.21	14.44%	1.00%	-0.55%	26,257	\$ 77.52	\$ 169.61
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	152,150	\$ 18.28	\$ 231.74	23.74%	2.50%	-0.13%	167,538	\$ 22.64	\$ 316.10
Physician-Psych	619	\$ 76.45	\$ 3.94	31.86%	2.50%	4.27%	712	\$ 100.81	\$ 5.99
Physician-Specialist	2,584	\$ 175.97	\$ 37.89	0.19%	1.00%	-0.56%	2,570	\$ 183.42	\$ 39.28
Physician-Vision	706	\$ 48.98	\$ 2.88	-0.01%	2.50%	-0.56%	775	\$ 48.97	\$ 3.16
Transportation/Emergency	1,085	\$ 174.66	\$ 15.79	0.00%	0.00%	-0.56%	1,079	\$ 174.66	\$ 15.70
Transportation/Non-emergency	19,074	\$ 64.44	\$ 102.43	0.00%	0.00%	-0.57%	18,966	\$ 64.44	\$ 101.85
Gross Medical Total			\$ 5,223.35	22.96%	1.92%	1.66%			\$ 7,046.43

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 15.65
COVID-19 Vaccination Administration Expense	\$ 2.15
Projected Medical Expenses	\$ 7,064.23
Administrative Expenses PMPM	\$ 229.28
% of Base UPL	3.1%
Care Management PMPM	\$ 136.78
% of Base UPL	1.8%
Underwriting Gain PMPM	\$ 63.60
% of Base UPL	0.8%
Base UPL	\$ 7,493.90

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
HCBS Non-Dual
11,796

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

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)	65,876	\$ 1.25	\$ 6.87	1.08%	7.10%	1.62%	72,313	\$ 1.54	\$ 9.29
Adult Day Care	15,476	\$ 25.45	\$ 32.82	0.00%	0.50%	12.07%	15,761	\$ 28.57	\$ 37.52
Case Management Services	1,241	\$ 322.75	\$ 33.38	0.00%	3.00%	-0.05%	1,396	\$ 322.75	\$ 37.55
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	49,530	\$ 161.56	\$ 666.85	23.90%	3.00%	12.65%	55,728	\$ 225.56	\$ 1,047.51
Consumer Directed-Personal Care	1,104,988	\$ 10.53	\$ 969.72	37.16%	0.50%	3.10%	1,120,803	\$ 14.98	\$ 1,399.00
Consumer Directed-Respite Care	209,171	\$ 10.70	\$ 186.49	38.35%	0.50%	3.10%	212,163	\$ 15.35	\$ 271.36
DME/Supplies	7,784	\$ 199.33	\$ 129.31	0.00%	0.00%	-0.52%	7,744	\$ 203.77	\$ 131.50
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	541	\$ 43.67	\$ 1.97	17.61%	1.00%	-0.52%	538	\$ 53.47	\$ 2.40
Home Health Services	2,475	\$ 305.09	\$ 62.91	13.57%	0.50%	-0.56%	2,511	\$ 346.45	\$ 72.48
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	4,918	\$ 1,783.20	\$ 730.75	11.66%	2.00%	-0.55%	5,294	\$ 1,991.14	\$ 878.35
Inpatient-Psych	243	\$ 910.88	\$ 18.48	4.36%	2.00%	-0.53%	282	\$ 950.66	\$ 20.77
Lab/Radiology	6,882	\$ 47.31	\$ 27.13	0.47%	0.00%	-0.54%	6,845	\$ 47.53	\$ 27.11
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	918	\$ 251.56	\$ 19.24	29.82%	3.00%	2.79%	1,028	\$ 337.37	\$ 28.90
Other Waiver Services	4,326	\$ 133.41	\$ 48.09	7.59%	0.50%	4.74%	4,390	\$ 151.12	\$ 55.29
Outpatient-ER	1,488	\$ 522.72	\$ 64.81	26.97%	1.50%	-0.55%	1,480	\$ 704.34	\$ 86.86
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	4,895	\$ 708.07	\$ 288.84	26.83%	2.52%	-0.46%	5,071	\$ 953.11	\$ 402.74
Personal Care Agency-Personal Care	532,009	\$ 13.52	\$ 599.54	37.17%	0.50%	-0.58%	539,604	\$ 18.55	\$ 834.13
Personal Care Agency-Respite Care	51,977	\$ 12.90	\$ 55.87	37.01%	0.50%	-0.58%	52,720	\$ 17.67	\$ 77.64
Pharmacy	95,761	\$ 76.67	\$ 611.87	0.00%	7.61%	-0.01%	105,210	\$ 93.57	\$ 820.38
Physician-Anesthesia	33,024	\$ 1.91	\$ 5.27	2.90%	2.50%	-0.55%	36,252	\$ 1.97	\$ 5.95
Physician-Dental	210	\$ 1.65	\$ 0.03	-0.01%	2.50%	-0.50%	231	\$ 1.65	\$ 0.03
Physician-Evaluation & Management	25,692	\$ 64.61	\$ 138.34	15.27%	1.00%	-0.54%	25,554	\$ 77.50	\$ 165.04
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	190,321	\$ 14.83	\$ 235.28	22.60%	2.50%	-0.13%	209,578	\$ 18.21	\$ 317.99
Physician-Psych	716	\$ 73.18	\$ 4.37	32.22%	2.50%	4.28%	825	\$ 96.75	\$ 6.65
Physician-Specialist	2,440	\$ 201.34	\$ 40.95	0.23%	1.00%	-0.56%	2,427	\$ 209.94	\$ 42.47
Physician-Vision	644	\$ 46.27	\$ 2.48	-0.02%	2.50%	-0.54%	707	\$ 46.26	\$ 2.72
Transportation/Emergency	877	\$ 182.08	\$ 13.31	0.00%	0.00%	-0.55%	873	\$ 182.08	\$ 13.24
Transportation/Non-emergency	25,480	\$ 51.50	\$ 109.35	0.00%	0.00%	-0.57%	25,337	\$ 51.50	\$ 108.73
Gross Medical Total			\$ 5,104.33	21.81%	2.05%	2.36%			\$ 6,903.62

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 15.65
COVID-19 Vaccination Administration Expense	\$ 2.15
Projected Medical Expenses	\$ 6,921.42
Administrative Expenses PMPM	\$ 233.28
% of Base UPL	3.2%
Care Management PMPM	\$ 129.22
% of Base UPL	1.8%
Underwriting Gain PMPM	\$ 59.31
% of Base UPL	0.8%
Base UPL	\$ 7,343.23

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
HCBS Non-Dual
6,964

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

Charlottesville/Western 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)	22,230	\$ 5.20	\$ 9.63	1.69%	7.10%	3.19%	24,411	\$ 6.53	\$ 13.29
Adult Day Care	787	\$ 46.56	\$ 3.05	0.00%	0.50%	11.88%	799	\$ 52.37	\$ 3.49
Case Management Services	983	\$ 317.98	\$ 26.05	0.00%	3.00%	-0.01%	1,106	\$ 317.99	\$ 29.31
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	79,187	\$ 77.41	\$ 510.84	19.89%	3.00%	12.79%	89,110	\$ 104.70	\$ 777.47
Consumer Directed-Personal Care	1,078,247	\$ 10.33	\$ 927.97	37.14%	0.50%	3.13%	1,094,027	\$ 14.69	\$ 1,338.97
Consumer Directed-Respite Care	233,264	\$ 10.50	\$ 204.01	37.18%	0.50%	3.13%	236,678	\$ 14.93	\$ 294.45
DME/Supplies	7,508	\$ 137.63	\$ 86.11	2.23%	0.00%	-0.51%	7,469	\$ 140.70	\$ 87.58
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	1,062	\$ 44.88	\$ 3.97	11.17%	1.00%	-0.51%	1,057	\$ 51.92	\$ 4.57
Home Health Services	1,181	\$ 394.42	\$ 38.81	13.76%	0.50%	-0.51%	1,198	\$ 448.75	\$ 44.81
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	4,889	\$ 1,977.65	\$ 805.77	11.94%	2.00%	-0.52%	5,265	\$ 2,213.80	\$ 971.25
Inpatient-Psych	302	\$ 967.42	\$ 24.36	10.25%	2.00%	-0.52%	325	\$ 1,066.60	\$ 28.92
Lab/Radiology	7,062	\$ 52.10	\$ 30.66	0.47%	0.00%	-0.52%	7,026	\$ 52.34	\$ 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	1,307	\$ 267.02	\$ 29.08	27.70%	3.00%	2.54%	1,463	\$ 351.47	\$ 42.86
Other Waiver Services	5,155	\$ 83.80	\$ 36.00	7.32%	0.50%	5.73%	5,232	\$ 95.58	\$ 41.68
Outpatient-ER	1,599	\$ 558.63	\$ 74.45	26.36%	1.50%	-0.52%	1,591	\$ 749.19	\$ 99.32
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	7,275	\$ 554.90	\$ 336.42	26.51%	2.52%	-0.43%	7,539	\$ 744.99	\$ 468.03
Personal Care Agency-Personal Care	365,855	\$ 13.57	\$ 413.72	37.11%	0.50%	-0.54%	371,210	\$ 18.61	\$ 575.56
Personal Care Agency-Respite Care	39,234	\$ 13.44	\$ 43.93	37.12%	0.50%	-0.54%	39,808	\$ 18.42	\$ 61.12
Pharmacy	103,528	\$ 69.31	\$ 597.98	0.00%	7.61%	-0.03%	113,742	\$ 84.57	\$ 801.59
Physician-Anesthesia	24,416	\$ 2.64	\$ 5.37	2.90%	2.50%	-0.51%	26,809	\$ 2.72	\$ 6.07
Physician-Dental	91	\$ 0.32	\$ 0.00	0.01%	2.50%	-0.15%	100	\$ 0.32	\$ 0.00
Physician-Evaluation & Management	26,135	\$ 63.85	\$ 139.05	13.89%	1.00%	-0.52%	26,000	\$ 75.67	\$ 163.94
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	88,636	\$ 23.63	\$ 174.57	25.96%	2.50%	-0.09%	97,734	\$ 29.77	\$ 242.49
Physician-Psych	465	\$ 84.87	\$ 3.29	31.93%	2.50%	4.31%	536	\$ 111.97	\$ 5.00
Physician-Specialist	2,309	\$ 167.60	\$ 32.24	0.14%	1.00%	-0.52%	2,297	\$ 174.64	\$ 33.42
Physician-Vision	683	\$ 48.22	\$ 2.75	-0.02%	2.50%	-0.51%	751	\$ 48.22	\$ 3.02
Transportation/Emergency	1,163	\$ 181.11	\$ 17.55	0.00%	0.00%	-0.53%	1,157	\$ 181.11	\$ 17.46
Transportation/Non-emergency	13,939	\$ 81.17	\$ 94.28	0.00%	0.00%	-0.52%	13,866	\$ 81.16	\$ 93.79
Gross Medical Total			\$ 4,671.91	21.06%	2.12%	2.08%			\$ 6,280.09

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 15.65
COVID-19 Vaccination Administration Expense	\$ 2.15
Projected Medical Expenses	\$ 6,297.89
Administrative Expenses PMPM	\$ 215.01
% of Base UPL	3.2%
Care Management PMPM	\$ 123.30
% of Base UPL	1.8%
Underwriting Gain PMPM	\$ 67.51
% of Base UPL	0.9%
Base UPL	\$ 6,693.71

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
HCBS Non-Dual
9,495

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

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)	2,631	\$ 14.19	\$ 3.11	4.95%	7.10%	1.77%	2,887	\$ 18.17	\$ 4.37
Adult Day Care	7,919	\$ 32.24	\$ 21.27	0.00%	0.50%	11.55%	8,027	\$ 36.19	\$ 24.21
Case Management Services	413	\$ 320.80	\$ 11.04	0.00%	0.00%	0.00%	465	\$ 320.80	\$ 12.43
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	13,888	\$ 237.91	\$ 275.35	26.26%	12.59%	3.00%	15,627	\$ 338.30	\$ 440.56
Consumer Directed-Personal Care	388,871	\$ 13.08	\$ 423.71	37.25%	0.50%	3.05%	394,241	\$ 18.61	\$ 611.36
Consumer Directed-Respite Care	166,477	\$ 14.63	\$ 203.02	41.59%	0.50%	3.04%	168,759	\$ 21.49	\$ 302.15
DME/Supplies	6,953	\$ 175.90	\$ 101.92	2.23%	0.00%	-0.61%	6,911	\$ 179.81	\$ 103.55
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	918	\$ 43.61	\$ 3.34	9.67%	1.00%	-0.60%	912	\$ 49.77	\$ 3.78
Home Health Services	1,995	\$ 407.46	\$ 67.73	13.57%	0.50%	-0.63%	2,022	\$ 462.76	\$ 77.98
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	3,391	\$ 2,028.83	\$ 573.27	11.76%	2.00%	-0.62%	3,648	\$ 2,267.13	\$ 689.19
Inpatient-Psych	141	\$ 543.69	\$ 6.39	19.71%	2.00%	-0.63%	152	\$ 650.84	\$ 8.23
Lab/Radiology	5,567	\$ 55.60	\$ 25.79	0.51%	0.00%	-0.62%	5,533	\$ 55.88	\$ 25.77
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	886	\$ 380.16	\$ 28.08	29.89%	3.00%	1.53%	992	\$ 504.17	\$ 41.68
Other Waiver Services	1,879	\$ 121.50	\$ 19.03	9.35%	0.50%	4.80%	1,906	\$ 140.07	\$ 22.25
Outpatient-ER	1,290	\$ 589.43	\$ 63.36	28.51%	1.50%	-0.62%	1,282	\$ 803.85	\$ 85.88
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	3,770	\$ 957.28	\$ 300.76	26.68%	2.52%	-0.51%	3,903	\$ 1,287.13	\$ 418.63
Personal Care Agency-Personal Care	1,911,567	\$ 15.82	\$ 2,519.31	37.16%	0.50%	-0.63%	1,937,772	\$ 21.69	\$ 3,502.89
Personal Care Agency-Respite Care	123,851	\$ 15.76	\$ 162.70	37.03%	0.50%	-0.63%	125,549	\$ 21.60	\$ 226.01
Pharmacy	85,203	\$ 76.74	\$ 544.87	0.00%	7.61%	-0.05%	93,609	\$ 93.62	\$ 730.27
Physician-Anesthesia	32,593	\$ 1.41	\$ 3.84	2.90%	2.50%	-0.61%	35,754	\$ 1.46	\$ 4.34
Physician-Dental	150	\$ 0.90	\$ 0.01	0.02%	2.50%	-0.60%	164	\$ 0.90	\$ 0.01
Physician-Evaluation & Management	24,978	\$ 64.88	\$ 135.06	12.32%	1.00%	-0.61%	24,834	\$ 75.82	\$ 156.90
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	100,277	\$ 13.61	\$ 113.74	15.86%	2.50%	-0.29%	110,252	\$ 15.79	\$ 145.05
Physician-Psych	479	\$ 80.87	\$ 3.23	32.50%	2.50%	4.19%	551	\$ 107.16	\$ 4.92
Physician-Specialist	2,325	\$ 188.24	\$ 36.47	0.16%	1.00%	-0.62%	2,310	\$ 196.19	\$ 37.77
Physician-Vision	930	\$ 50.17	\$ 3.89	-0.01%	2.50%	-0.63%	1,021	\$ 50.17	\$ 4.27
Transportation/Emergency	915	\$ 162.95	\$ 12.43	0.00%	0.00%	-0.62%	910	\$ 162.96	\$ 12.35
Transportation/Non-emergency	14,381	\$ 65.79	\$ 78.84	0.00%	0.00%	-0.62%	14,292	\$ 65.79	\$ 78.35
Gross Medical Total			\$ 5,741.55	26.75%	1.52%	0.60%			\$ 7,775.14

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 15.65
COVID-19 Vaccination Administration Expense	\$ 2.15
Projected Medical Expenses	\$ 7,792.94
Administrative Expenses PMPM	\$ 238.45
% of Base UPL	2.9%
Care Management PMPM	\$ 163.15
% of Base UPL	2.0%
Underwriting Gain PMPM	\$ 76.92
% of Base UPL	0.9%
Base UPL	\$ 8,271.47

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
HCBS Non-Dual
3,803

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

Roanoke/Alleghany 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)	134,559	\$ 0.84	\$ 9.43	0.97%	7.10%	2.08%	147,661	\$ 1.04	\$ 12.79
Adult Day Care	2,123	\$ 26.62	\$ 4.71	0.00%	0.50%	11.69%	2,152	\$ 29.92	\$ 5.37
Case Management Services	1,332	\$ 324.74	\$ 36.05	0.00%	3.00%	-0.03%	1,499	\$ 324.75	\$ 40.57
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	52,693	\$ 153.76	\$ 675.15	20.82%	12.71%	3.00%	59,262	\$ 209.53	\$ 1,034.79
Consumer Directed-Personal Care	1,238,543	\$ 10.34	\$ 1,067.48	37.14%	0.50%	3.07%	1,255,827	\$ 14.71	\$ 1,539.25
Consumer Directed-Respite Care	276,406	\$ 10.39	\$ 239.29	37.47%	0.50%	3.07%	280,263	\$ 14.81	\$ 345.86
DME/Supplies	8,765	\$ 136.75	\$ 99.89	2.23%	0.00%	-0.58%	8,715	\$ 139.78	\$ 101.52
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	651	\$ 47.32	\$ 2.57	13.47%	1.00%	-0.49%	647	\$ 55.90	\$ 3.01
Home Health Services	2,295	\$ 309.87	\$ 59.26	13.55%	0.50%	-0.59%	2,327	\$ 351.86	\$ 68.24
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	3,852	\$ 2,135.44	\$ 685.39	11.61%	2.00%	-0.58%	4,146	\$ 2,383.06	\$ 823.26
Inpatient-Psych	250	\$ 904.33	\$ 18.87	6.64%	2.00%	-0.61%	269	\$ 964.40	\$ 21.65
Lab/Radiology	9,610	\$ 45.27	\$ 36.25	0.26%	0.00%	-0.57%	9,555	\$ 45.39	\$ 36.14
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	1,051	\$ 182.46	\$ 15.98	34.02%	3.00%	3.69%	1,176	\$ 255.02	\$ 25.00
Other Waiver Services	6,110	\$ 83.33	\$ 42.43	4.72%	0.50%	6.79%	6,196	\$ 93.75	\$ 48.40
Outpatient-ER	1,556	\$ 468.11	\$ 60.71	27.36%	1.50%	-0.59%	1,547	\$ 632.75	\$ 81.58
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	3,904	\$ 644.19	\$ 209.58	27.53%	2.52%	-0.47%	4,044	\$ 871.86	\$ 293.78
Personal Care Agency-Personal Care	142,473	\$ 13.67	\$ 162.29	37.17%	0.50%	-0.61%	144,461	\$ 18.75	\$ 225.72
Personal Care Agency-Respite Care	14,981	\$ 13.83	\$ 17.26	37.15%	0.50%	-0.61%	15,190	\$ 18.97	\$ 24.01
Pharmacy	111,480	\$ 59.94	\$ 556.87	0.00%	7.61%	0.00%	122,479	\$ 73.16	\$ 746.71
Physician-Anesthesia	22,788	\$ 2.58	\$ 4.90	2.90%	2.50%	-0.57%	25,007	\$ 2.66	\$ 5.54
Physician-Dental	69	\$ 2.28	\$ 0.01	0.09%	2.50%	-0.57%	76	\$ 2.28	\$ 0.01
Physician-Evaluation & Management	22,721	\$ 70.60	\$ 133.68	13.68%	1.00%	-0.57%	22,592	\$ 83.52	\$ 157.23
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	144,936	\$ 30.77	\$ 371.66	33.97%	2.50%	-0.08%	159,731	\$ 41.26	\$ 549.19
Physician-Psych	597	\$ 76.31	\$ 3.80	31.76%	2.50%	4.25%	687	\$ 100.55	\$ 5.76
Physician-Specialist	2,646	\$ 158.76	\$ 35.00	0.23%	1.00%	-0.57%	2,631	\$ 165.55	\$ 36.30
Physician-Vision	566	\$ 54.28	\$ 2.56	-0.01%	2.50%	-0.56%	621	\$ 54.28	\$ 2.81
Transportation/Emergency	1,040	\$ 185.69	\$ 16.10	0.00%	0.00%	-0.59%	1,034	\$ 185.69	\$ 16.00
Transportation/Non-emergency	12,390	\$ 91.96	\$ 94.95	0.00%	0.00%	-0.61%	12,315	\$ 91.95	\$ 94.37
Gross Medical Total			\$ 4,662.14	21.72%	2.15%	2.69%			\$ 6,344.88

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 15.65
COVID-19 Vaccination Administration Expense	\$ 2.15
Projected Medical Expenses	\$ 6,362.68
Administrative Expenses PMPM	\$ 214.67
% of Base UPL	3.2%
Care Management PMPM	\$ 113.73
% of Base UPL	1.7%
Underwriting Gain PMPM	\$ 62.45
% of Base UPL	0.8%
Base UPL	\$ 6,743.53

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
HCBS Non-Dual
1,601

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

Southwest 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)	4,202	\$ 79.84	\$ 27.96	1.36%	7.10%	1.44%	4,614	\$ 98.36	\$ 37.82
Adult Day Care	1,638	\$ 53.48	\$ 7.30	0.00%	0.50%	11.83%	1,662	\$ 60.14	\$ 8.33
Case Management Services	1,845	\$ 285.33	\$ 43.86	0.00%	3.00%	-0.03%	2,076	\$ 285.32	\$ 49.35
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	41,244	\$ 160.33	\$ 551.05	26.75%	3.00%	12.50%	46,421	\$ 228.62	\$ 884.39
Consumer Directed-Personal Care	937,650	\$ 10.30	\$ 804.65	37.19%	0.50%	3.13%	951,295	\$ 14.65	\$ 1,161.39
Consumer Directed-Respite Care	165,871	\$ 10.40	\$ 143.72	37.59%	0.50%	3.13%	168,285	\$ 14.83	\$ 208.03
DME/Supplies	14,871	\$ 142.40	\$ 176.47	2.23%	0.00%	-0.53%	14,793	\$ 145.56	\$ 179.44
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	2,406	\$ 36.15	\$ 7.25	14.44%	1.00%	-0.52%	2,393	\$ 43.06	\$ 8.59
Home Health Services	2,967	\$ 353.50	\$ 87.40	13.72%	0.50%	-0.55%	3,010	\$ 401.99	\$ 100.84
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	4,934	\$ 2,109.19	\$ 867.20	11.94%	2.00%	-0.52%	5,314	\$ 2,360.62	\$ 1,045.32
Inpatient-Psych	73	\$ 831.74	\$ 5.06	9.94%	2.00%	-0.23%	79	\$ 914.61	\$ 6.00
Lab/Radiology	10,787	\$ 45.00	\$ 40.45	0.30%	0.00%	-0.52%	10,732	\$ 45.12	\$ 40.36
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	1,020	\$ 188.36	\$ 16.02	30.41%	3.00%	3.75%	1,143	\$ 256.13	\$ 24.39
Other Waiver Services	6,218	\$ 117.36	\$ 60.81	8.66%	0.50%	2.84%	6,317	\$ 131.68	\$ 69.32
Outpatient-ER	2,095	\$ 428.89	\$ 74.87	28.65%	1.50%	-0.53%	2,084	\$ 585.54	\$ 101.69
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	5,621	\$ 561.17	\$ 262.84	26.20%	2.52%	-0.36%	5,825	\$ 752.05	\$ 365.04
Personal Care Agency-Personal Care	154,308	\$ 13.27	\$ 170.68	37.16%	0.50%	-0.55%	156,553	\$ 18.21	\$ 237.51
Personal Care Agency-Respite Care	28,103	\$ 12.47	\$ 29.21	37.26%	0.50%	-0.55%	28,512	\$ 17.12	\$ 40.68
Pharmacy	144,373	\$ 60.01	\$ 721.95	0.00%	7.61%	-0.02%	158,618	\$ 73.22	\$ 967.87
Physician-Anesthesia	22,912	\$ 2.11	\$ 4.02	2.90%	2.50%	-0.49%	25,159	\$ 2.17	\$ 4.55
Physician-Dental	67	\$ 17.22	\$ 0.10	-0.07%	2.50%	-0.55%	74	\$ 17.17	\$ 0.11
Physician-Evaluation & Management	41,336	\$ 47.21	\$ 162.63	14.25%	1.00%	-0.51%	41,123	\$ 56.13	\$ 192.36
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	150,789	\$ 33.21	\$ 417.32	28.10%	2.50%	-0.06%	166,053	\$ 42.62	\$ 589.69
Physician-Psych	544	\$ 70.69	\$ 3.21	29.98%	2.50%	4.32%	627	\$ 91.91	\$ 4.80
Physician-Specialist	2,519	\$ 150.63	\$ 31.61	0.14%	1.00%	-0.51%	2,506	\$ 156.91	\$ 32.77
Physician-Vision	601	\$ 50.18	\$ 2.51	-0.01%	2.50%	-0.51%	660	\$ 50.18	\$ 2.76
Transportation/Emergency	1,732	\$ 226.43	\$ 32.68	0.00%	0.00%	-0.52%	1,723	\$ 226.41	\$ 32.51
Transportation/Non-emergency	11,300	\$ 157.98	\$ 148.77	0.00%	0.00%	-0.54%	11,243	\$ 157.92	\$ 147.96
Gross Medical Total			\$ 4,901.59	19.15%	2.37%	2.04%			\$ 6,543.87

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 15.65
COVID-19 Vaccination Administration Expense	\$ 2.15
Projected Medical Expenses	\$ 6,561.67
Administrative Expenses PMPM	\$ 225.29
% of Base UPL	3.2%
Care Management PMPM	\$ 116.23
% of Base UPL	1.7%
Underwriting Gain PMPM	\$ 52.98
% of Base UPL	0.8%
Base UPL	\$ 6,956.18

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 5: UPL Development Summary

FY2023 Projected MMs
HCBS Non-Dual
11,803

	Base Midpoint	Contract Midpoint
	January 1, 2019	January 1, 2023
Contract Period	July 1, 2022 to June 30, 2023	
Trend Months	48.0	

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)	36,306	\$ 3.97	\$ 12.01	0.89%	7.10%	1.44%	39,856	\$ 4.87	\$ 16.17
Adult Day Care	522	\$ 54.22	\$ 2.36	0.00%	0.50%	11.86%	530	\$ 61.00	\$ 2.69
Case Management Services	1,002	\$ 322.40	\$ 26.91	0.00%	3.00%	-0.02%	1,127	\$ 322.42	\$ 30.29
Child EPSDT	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Community Behavioral Health	88,154	\$ 81.61	\$ 599.51	22.47%	12.70%	3.00%	99,209	\$ 112.66	\$ 931.37
Consumer Directed-Personal Care	399,729	\$ 10.63	\$ 354.14	37.13%	0.50%	3.11%	405,465	\$ 15.12	\$ 510.81
Consumer Directed-Respite Care	86,282	\$ 11.01	\$ 79.14	38.31%	0.50%	3.10%	87,518	\$ 15.78	\$ 115.12
DME/Supplies	9,181	\$ 200.63	\$ 153.50	2.23%	0.00%	-0.51%	9,133	\$ 205.10	\$ 156.11
Early Intervention Services	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
FQHC / RHC	687	\$ 36.74	\$ 2.10	15.16%	1.00%	-0.55%	683	\$ 44.02	\$ 2.51
Home Health Services	2,138	\$ 249.66	\$ 44.48	13.79%	0.50%	-0.56%	2,169	\$ 284.08	\$ 51.35
Inpatient-Maternity Kick Payment	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Newborn	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Inpatient-Other	5,268	\$ 1,769.29	\$ 776.68	11.66%	2.00%	-0.56%	5,670	\$ 1,975.71	\$ 933.51
Inpatient-Psych	369	\$ 920.95	\$ 28.31	12.62%	2.00%	-0.56%	397	\$ 1,037.16	\$ 34.32
Lab/Radiology	7,545	\$ 43.25	\$ 27.19	0.62%	0.00%	-0.55%	7,504	\$ 43.51	\$ 27.21
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	1,136	\$ 251.23	\$ 23.77	30.61%	3.00%	2.77%	1,271	\$ 339.07	\$ 35.92
Other Waiver Services	2,532	\$ 133.98	\$ 28.27	7.90%	0.50%	3.66%	2,569	\$ 150.68	\$ 32.26
Outpatient-ER	2,025	\$ 499.21	\$ 84.23	27.02%	1.50%	-0.54%	2,014	\$ 672.97	\$ 112.94
Outpatient-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Outpatient-Other	6,823	\$ 643.28	\$ 365.78	27.77%	2.52%	-0.46%	7,068	\$ 872.32	\$ 513.81
Personal Care Agency-Personal Care	1,365,917	\$ 13.38	\$ 1,523.40	37.13%	0.50%	-0.57%	1,385,482	\$ 18.35	\$ 2,118.95
Personal Care Agency-Respite Care	167,156	\$ 9.41	\$ 131.05	37.01%	0.50%	-0.57%	169,550	\$ 12.89	\$ 182.11
Pharmacy	92,364	\$ 75.49	\$ 581.01	0.00%	7.61%	-0.04%	101,476	\$ 92.10	\$ 778.83
Physician-Anesthesia	37,390	\$ 1.86	\$ 5.79	2.90%	2.50%	-0.54%	41,047	\$ 1.91	\$ 6.54
Physician-Dental	131	\$ 3.79	\$ 0.04	0.00%	2.50%	-0.56%	144	\$ 3.78	\$ 0.05
Physician-Evaluation & Management	27,568	\$ 68.57	\$ 157.54	15.70%	1.00%	-0.54%	27,419	\$ 82.56	\$ 188.64
Physician-Maternity	-	\$ -	\$ -	0.00%	0.00%	0.00%	-	\$ -	\$ -
Physician-Other	195,713	\$ 17.57	\$ 286.62	21.25%	2.50%	-0.15%	215,509	\$ 21.33	\$ 383.01
Physician-Psych	742	\$ 74.81	\$ 4.63	31.32%	2.50%	4.30%	854	\$ 98.25	\$ 7.00
Physician-Specialist	3,088	\$ 159.74	\$ 41.10	0.18%	1.00%	-0.55%	3,071	\$ 166.49	\$ 42.61
Physician-Vision	662	\$ 49.12	\$ 2.71	-0.01%	2.50%	-0.55%	726	\$ 49.11	\$ 2.97
Transportation/Emergency	1,310	\$ 160.79	\$ 17.55	0.00%	0.00%	-0.55%	1,302	\$ 160.79	\$ 17.45
Transportation/Non-emergency	22,685	\$ 61.07	\$ 115.44	0.00%	0.00%	-0.57%	22,557	\$ 61.06	\$ 114.78
Gross Medical Total			\$ 5,475.26	22.58%	1.94%	1.39%			\$ 7,349.32

Notes:
 1. Statewide rollups are based on projected FY2023 Member Months. FY2023 Projected Member Months are the annualized enrollment information for the equivalent CCC Plus-enrolled population from March 2022.
 2. Totals may differ due to rounding.

Dental/NEMT Add-On	\$ 15.65
COVID-19 Vaccination Administration Expense	\$ 2.15
Projected Medical Expenses	\$ 7,367.12
Administrative Expenses PMPM	\$ 231.56
% of Base UPL	3.0%
Care Management PMPM	\$ 141.29
% of Base UPL	1.8%
Underwriting Gain PMPM	\$ 65.82
% of Base UPL	0.8%
Base UPL	\$ 7,805.79

Exhibit 6

Enrollment Mix Summary

Dual	FY2023			
Region	Institutional	HCBS	Projected Inst. Mix	Post-Mix
UPL				
Central Virginia	\$ 7,966.16	\$ 4,811.53	37.0%	\$ 5,979.37
Charlottesville/Western	\$ 7,761.02	\$ 4,389.02	41.4%	\$ 5,785.70
Northern/Winchester	\$ 9,311.38	\$ 6,623.41	26.7%	\$ 7,341.49
Roanoke/Alleghany	\$ 8,131.78	\$ 4,298.86	47.6%	\$ 6,121.97
Southwest	\$ 7,427.56	\$ 4,050.13	53.6%	\$ 5,860.32
Tidewater	\$ 7,904.67	\$ 5,020.57	37.0%	\$ 6,087.09
Capitation Rate				
Central Virginia	\$ 6,850.90	\$ 4,137.92	37.0%	\$ 5,142.25
Charlottesville/Western	\$ 6,674.48	\$ 3,774.56	41.4%	\$ 4,975.70
Northern/Winchester	\$ 8,007.78	\$ 5,696.13	26.7%	\$ 6,313.68
Roanoke/Alleghany	\$ 6,993.33	\$ 3,697.02	47.6%	\$ 5,264.89
Southwest	\$ 6,387.70	\$ 3,483.11	53.6%	\$ 5,039.88
Tidewater	\$ 6,798.01	\$ 4,317.69	37.0%	\$ 5,234.89

Non-Dual	FY2023			
Region	Institutional	HCBS	Projected Inst. Mix	Post-Mix
UPL				
Central Virginia	\$ 10,443.74	\$ 7,343.23	28.0%	\$ 8,212.05
Charlottesville/Western	\$ 10,509.31	\$ 6,693.71	24.7%	\$ 7,637.37
Northern/Winchester	\$ 11,839.18	\$ 8,271.47	18.4%	\$ 8,928.78
Roanoke/Alleghany	\$ 10,920.79	\$ 6,743.53	32.0%	\$ 8,080.53
Southwest	\$ 9,748.45	\$ 6,956.18	47.0%	\$ 8,269.69
Tidewater	\$ 10,253.51	\$ 7,805.79	25.9%	\$ 8,440.32
Capitation Rate				
Central Virginia	\$ 8,981.62	\$ 6,315.18	28.0%	\$ 7,062.36
Charlottesville/Western	\$ 9,038.00	\$ 5,756.59	24.7%	\$ 6,568.14
Northern/Winchester	\$ 10,181.70	\$ 7,113.46	18.4%	\$ 7,678.75
Roanoke/Alleghany	\$ 9,391.88	\$ 5,799.43	32.0%	\$ 6,949.26
Southwest	\$ 8,383.67	\$ 5,982.31	47.0%	\$ 7,111.93
Tidewater	\$ 8,818.02	\$ 6,712.98	25.9%	\$ 7,258.68

Notes:

1. The Projected Institutional mix 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 2022.

Exhibit 7

UPL and Rate Summary

PACE
 FY2023 (7/1/22 – 6/30/23)
 Exhibit 7: UPL and Rate Summary

Region	Dual Status	Site Name	FY2023 UPL	FY2023 PACE Capitation Rate	% Difference
Central Virginia	Dual	Centra Farmville	\$ 5,979.37	\$ 5,142.25	-14.00%
Central Virginia	Dual	InnovAge Richmond	\$ 5,979.37	\$ 5,142.25	-14.00%
Charlottesville/Western	Dual	Centra Gretna	\$ 5,785.70	\$ 4,975.70	-14.00%
Charlottesville/Western	Dual	Centra Lynchburg	\$ 5,785.70	\$ 4,975.70	-14.00%
Charlottesville/Western	Dual	InnovAge Charlottesville	\$ 5,785.70	\$ 4,975.70	-14.00%
Northern/Winchester	Dual	Cherry Blossom	\$ 7,341.49	\$ 6,313.68	-14.00%
Roanoke/Alleghany	Dual	InnovAge Roanoke	\$ 6,121.97	\$ 5,264.89	-14.00%
Southwest	Dual	AllCare	\$ 5,860.32	\$ 5,039.88	-14.00%
Southwest	Dual	MEOC	\$ 5,860.32	\$ 5,039.88	-14.00%
Tidewater	Dual	InnovAge Peninsula	\$ 6,087.09	\$ 5,234.89	-14.00%
Tidewater	Dual	Sentara Churchland	\$ 6,087.09	\$ 5,234.89	-14.00%
Tidewater	Dual	Sentara Norfolk	\$ 6,087.09	\$ 5,234.89	-14.00%
Central Virginia	Non-Dual	Centra Farmville	\$ 8,212.05	\$ 7,062.36	-14.00%
Central Virginia	Non-Dual	InnovAge Richmond	\$ 8,212.05	\$ 7,062.36	-14.00%
Charlottesville/Western	Non-Dual	Centra Gretna	\$ 7,637.37	\$ 6,568.14	-14.00%
Charlottesville/Western	Non-Dual	Centra Lynchburg	\$ 7,637.37	\$ 6,568.14	-14.00%
Charlottesville/Western	Non-Dual	InnovAge Charlottesville	\$ 7,637.37	\$ 6,568.14	-14.00%
Northern/Winchester	Non-Dual	Cherry Blossom	\$ 8,928.78	\$ 7,678.75	-14.00%
Roanoke/Alleghany	Non-Dual	InnovAge Roanoke	\$ 8,080.53	\$ 6,949.26	-14.00%
Southwest	Non-Dual	AllCare	\$ 8,269.69	\$ 7,111.93	-14.00%
Southwest	Non-Dual	MEOC	\$ 8,269.69	\$ 7,111.93	-14.00%
Tidewater	Non-Dual	InnovAge Peninsula	\$ 8,440.32	\$ 7,258.68	-14.00%
Tidewater	Non-Dual	Sentara Churchland	\$ 8,440.32	\$ 7,258.68	-14.00%
Tidewater	Non-Dual	Sentara Norfolk	\$ 8,440.32	\$ 7,258.68	-14.00%

Notes:
 1. Totals may differ due to rounding.



Mercer Health & Benefits LLC
2325 East Camelback Road, Suite 600
Phoenix, AZ 85016
www.mercer-government.mercer.com

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